

MINISTRY OF LEGAL AFFAIRS

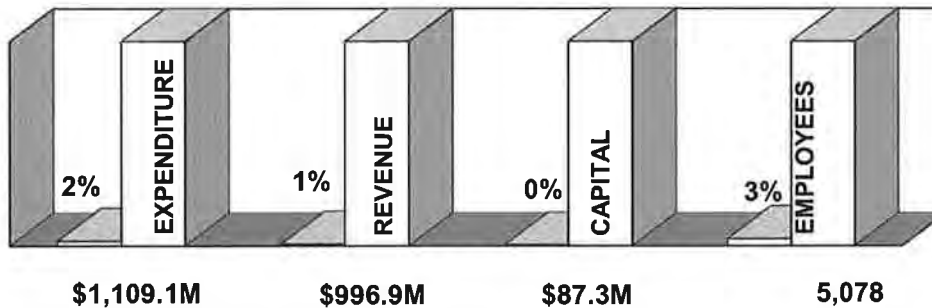


TO UPHOLD THE CONSTITUTION AND LEGAL SYSTEM OF BERMUDA
INCLUDING THE PROVISION OF LEGAL SERVICES, THE EFFICIENT
DELIVERY OF JUSTICE AND ACCESSIBILITY THERETO.

The Hon. Trevor Moniz, JP, MP

HEAD (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2015/16 vs 2016/17 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
87	MIN. OF LEGAL AFFAIRS HQ	7,070	5,119	7,404	6,113	994	19
03	JUDICIAL DEPARTMENT	7,523	8,198	8,198	8,161	(37)	(0)
04	ATTORNEY GENERAL'S CHAMBERS	3,810	4,343	4,403	4,554	211	5
74	DEPT. OF COURT SERVICES	3,717	4,255	4,260	4,266	11	0
75	DEPT. OF PUBLIC PROSECUTIONS	2,682	3,097	3,097	3,156	59	2
		24,802	25,012	27,362	26,250	1,238	5
REVENUE (\$000)							
87	MIN. OF LEGAL AFFAIRS HQ	6	0	0	0	0	0
03	JUDICIAL DEPARTMENT	8,256	7,134	8,354	8,288	1,154	16
04	ATTORNEY GENERAL'S CHAMBERS	3	0	0	0	0	0
		8,265	7,134	8,354	8,288	1,154	16
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	91	394	211	277		
		91	394	211	277		
EMPLOYEE NUMBERS							
		177	176	174	174	(2)	(1)

FOR DETAILS OF
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To provide and promote the fair administration of and access to justice.

DEPARTMENT OBJECTIVES

- To advance Government policy initiatives under the direction of the Minister of Legal Affairs
- To ensure the Government's legislative framework is updated and current with policy directives.
- To effect synergies amongst Ministry departments to ensure overall policy objectives are met.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8701 GENERAL							
97000	ADMINISTRATION	771	693	623	680	(13)	(2)
97010	FINANCIAL INTELLIGENCE UNIT	1,200	1,500	1,500	1,500	0	0
97030	LEGAL AID	4,322	2,039	4,389	2,892	853	42
97040	NAMLC	448	587	587	590	3	1
97070	JUSTICE PROTECTION PROGRAM	329	300	305	451	151	50
	TOTAL	7,070	5,119	7,404	6,113	994	19

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,281	1,462	1,417	1,441	(21)	(1)
	WAGES	48	0	0	0	0	0
	TRAINING	6	11	9	41	30	273
	TRAVEL	43	74	45	44	(30)	(41)
	COMMUNICATIONS	49	49	51	49	0	0
	PROFESSIONAL SERVICES	4,269	1,807	4,162	2,696	889	49
	RENTALS	81	106	106	194	88	83
	REPAIR & MAINTENANCE	8	11	10	29	18	164
	ENERGY	0	1	1	1	0	0
	MATERIALS & SUPPLIES	36	55	56	65	10	18
	OTHER EXPENSES	9	8	12	15	7	88
	GRANTS & CONTRIBUTIONS	1,240	1,535	1,535	1,538	3	0
	TOTAL	7,070	5,119	7,404	6,113	994	19

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8877 Reimbursements	6	0	0	0	0	0
	TOTAL	6	0	0	0	0	0

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15 ACTUAL (3)	2015/16 ORIGINAL (4)	2015/16 REVISED (5)	2016/17 ESTIMATE (6)	DIFFERENCE	
						2015/16 vs 2016/17 (7)	% (8)
97000	ADMINISTRATION	8	7	6	5	(2)	(29)
97030	LEGAL AID	5	5	5	5	0	0
97040	NAMLC	3	3	3	3	0	0
TOTAL		16	15	14	13	(2)	(13)

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 97030 - Legal Aid				
Average time to grant Legal Aid Certificate	14	10	14	14
Average time to grant Temporary Certificate	2	2	2	2
Average time to pay Legal Aid invoices	30	30	30	30
Number of Cases (Civil, Matrimonial, Criminal)	408	420	420	N/A

HEAD 03 JUDICIAL DEPARTMENT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

The judiciary is established by the constitution as a separate and independent branch of Government. Its task is to adjudicate charges of criminal conduct, resolve disputes, uphold the rights and freedoms of individual and preserve the rule of law. Its mission is to carry out its task fairly, justly and expeditiously, and to abide by the requirement of the Judicial Oath " to do right by all manner of people, without fear or favor, affection or ill will." The mission of the administrative section of the Judiciary is to provide the services and support necessary to enable the Judiciary to achieve its mission.

DEPARTMENT OBJECTIVES

- To have adequate funding and secured, functional courtrooms/buildings housing the Judges, Registrar, Magistrates and staff, in one location, to adjudicate on the same.
- To provide competent administrative services and support to the Judges, Registrar, Magistrates and the general public through the provision of trained and knowledgeable staff.
- To fully utilize purchased court room technology, such as case management and digital recording systems, throughout the courts to maximize process efficiency and effectiveness.
- To continuously update and review processes and provide inhouse training to ensure smooth and efficient filing, management and adjudication of criminal, civil and family cases in the courts.
- To hear appeals in a timely manner.

HEAD 03 JUDICIAL DEPARTMENT

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17 (\$000) % (7) (8)	
(1)	(2)						
0302	SUPREME/APPEAL COURTS						
	13000 CRIMINAL INJURIES	289	300	320	300	0	0
	13010 SUPREME COURT	728	782	782	807	25	3
	13015 COURTROOMS AND CHAMBERS	1,902	2,250	2,273	2,191	(59)	(3)
	13020 COURT OF APPEAL	533	732	639	673	(59)	(8)
	13025 COURT TECHNOLOGY	524	544	594	544	0	0
		3,976	4,608	4,608	4,515	(93)	(2)
0304	MAGISTRATES COURT						
	13040 COURT ADJUDICATION	1,268	860	885	997	137	16
	13050 CIVIL	174	233	233	178	(55)	(24)
	13060 FAMILY & CHILD SUPPORT	340	463	463	463	0	0
	13070 ADMINISTRATION	1,002	1,161	1,136	1,132	(29)	(2)
	13080 CRIMINAL & TRAFFIC	318	390	390	332	(58)	(15)
	13090 SERVICE & EXECUTION	445	483	483	544	61	13
		3,547	3,590	3,590	3,646	56	2
	TOTAL	7,523	8,198	8,198	8,161	(37)	(0)

HEAD 03 JUDICIAL DEPARTMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	4,950	5,522	5,521	5,520	(2)	(0)
	WAGES	251	0	0	0	0	0
	OTHER PERSONNEL COSTS	460	610	565	585	(25)	(4)
	TRAINING	1	15	15	15	0	0
	TRAVEL	171	197	174	187	(10)	(5)
	COMMUNICATIONS	49	81	80	81	0	0
	PROFESSIONAL SERVICES	858	849	922	856	7	1
	RENTALS	3	4	4	4	0	0
	REPAIR & MAINTENANCE	284	336	336	336	0	0
	ENERGY	70	102	77	77	(25)	(25)
	CLOTHING, UNIFORMS & LAUNDRY	2	3	4	3	0	0
	MATERIALS & SUPPLIES	111	154	150	146	(8)	(5)
	EQUIPMT.(MINOR CAPITAL)	1	2	2	2	0	0
	OTHER EXPENSES	312	323	348	349	26	8
	TOTAL	7,523	8,198	8,198	8,161	(37)	(0)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8059 Deceased Estates	4,708	2,500	4,711	4,710	2,210	88
	8353 Certified Copies	30	25	30	30	5	20
	8401 Court Fees & Charges	68	39	69	70	31	79
	8403 Bailiff Fees	1	11	1	1	(10)	(91)
	8405 Civil Fees	246	1,000	250	250	(750)	(75)
	8489 Liquor Licences	311	50	149	320	270	540
	8491 Pedlars Licences	11	9	11	12	3	33
	8869 Moving Traffic Fines	2,257	1,500	2,260	2,260	760	51
	8871 Parking Fines	238	500	478	240	(260)	(52)
	8873 Criminal Fines	381	1,500	390	390	(1,110)	(74)
	8877 Reimbursements	5	0	5	5	5	0
		8,256	7,134	8,354	8,288	1,154	16

HEAD 03 JUDICIAL DEPARTMENT - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2015/16 vs 2016/17 (7)	% (8)
	13010 SUPREME COURT	7	7	7	7	0	0
	13015 COURTROOMS AND CHAMBERS	19	19	19	18	(1)	(5)
	13020 COURT OF APPEAL	2	2	2	2	0	0
	13025 COURT TECHONOLGY	3	3	3	3	0	0
	13040 COURT ADJUDICATION	5	5	5	6	1	20
	13050 CIVIL	4	4	4	4	0	0
	13060 FAMILY & CHILD SUPPORT	6	6	6	6	0	0
	13070 ADMINISTRATION	6	6	6	6	0	0
	13080 CRIMINAL & TRAFFIC	7	7	7	6	(1)	(14)
	13090 SERVICE & EXECUTION	7	7	7	7	0	0
	TOTAL	66	66	66	65	(1)	(2)

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014	FORECASTED OUTCOME 2015
BUSINESS UNIT: 13000 Criminal Injuries		
Number of time board meets	4	5
Number of claims that are heard/processed by the board	19	18
Number of claims that were filed	25	24
Average value of claim	\$19,991.28	\$19,422.91
Value of Awards Paid Out	\$379,834.30	\$349,612.40
BUSINESS UNIT: 13010 Supreme Court		
Number of Grants issued	183	134
Number of Grants Letters of Administration Issued	154	153
Number of Applications Filed	112	93
Number of Certificates in Lieu of Grants Issued	38	45
Number of Caveats Processed	4	15
Number of Grants of Probate Issued	51	27
Number of Divorces Filed	154	141
Number of Civil Cases filed	387	315
Number of Incoming Documents	10,888	15,230
Number of Incoming Faxes	708	951
BUSINESS UNIT: 13015 Courtrooms and Chambers		
Number of Indictments Filed	47	40
Number of Indictments Carried Over	26	40
Number of Jury Trials	16	15
Number of Cases Carried Forward	44	35
Number of Cases Disposed Of	29	35

*Forecasted and Targeted Outcomes are not applicable to the Department's services.
Per Calendar Year*

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014	FORECASTED OUTCOME 2015
BUSINESS UNIT: 13020 Court of Appeal		
Total dollar value and FTE's spent on delivering this program	3 Sessions per year, 3 week each sessions	3 Sessions per year, 3 week each sessions
Number of case heard at each sessions	12	
Number of cases filed	26	
Average Cost per Appeal Sessions	\$162,440.49	
Number of reserved judgements	4	
Number of Withdrawals/Abandements	3	
BUSINESS UNIT: 13025 Court Technology		
Ensure the availability of the system is provided in every Courtroom and Chambers	Yes	Yes
100% of cases captured in the Court System	100%	100%
Ensure all staff are trained on court system	Yes	Yes
BUSINESS UNIT: 13040 Court Adjudication		
Total dollar amount and number of FTE's that were spent on delivering this program	\$788,716 & 7 FTE's	\$788,716 & 7 FTE's
Total number of criminal convictions	436	492
Total number of criminal acquittals/dismissed	301	183
Total number of Traffic convictions	7640	6,660
Total number of Traffic acquittals/dismissed	476	383
Total number of Special Procedure Orders issued	82	115
Total number of Firearm Search Warrants issued	19	14
Total number of MDA Search Warrants issued.	54	44
Total number of Applications for Freezing of Funds Proceeds of Crime.	0	0
Total number of Applications for Continued Detention of Seized Cash.	13	20
Total number of Special Procedure Warrants Section 8/Section 15 of the PACE Act issued.	18	26
Total number of Revenue Act Search Warrants.	0	0
Total number of Criminal Evidence Act Warrants (Criminal Code 464)	0	0
Total number of Production Orders Revenue Act 1989 Customs.	0	1
Total number of Coroners Cases.	89	67
Total number of child support payments collected.	\$5,023,883.00	\$3,635,443.00

**Forecasted and Targeted Outcomes are not applicable to the Department's services.
Per Calendar Year**

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014	FORECASTED OUTCOME 2015
BUSINESS UNIT: 13050 Civil		
Total dollar amount and number of FTE's that were spent on delivering this program	\$210,296 & FTE's 4	\$210,296 & FTE's 4
Total amount of new civil cases	2938	2324
Total amount of new evictions executed	39	10
BUSINESS UNIT: 13060 Family & Child Support		
Total dollar amount and number of FTE's that were spent on delivering this program	\$321,990 & 7 FTE's	\$321,990 & 7 FTE'S
Total number of new applications that were heard	156	236
Total dollar amount for child support collected	\$ 5,023,883	\$ 3,635,443
Total amount of payments processed for child support payments	23,450	16,911
BUSINESS UNIT: 13070 Administration		
Total dollar amount and number of FTE's that were spent on delivering this program	\$421,491 & 6 FTE's	\$421,491 & 6 FTE's
Total number of Pedlar's Licenses issued	116	123
Total number of Liquor License issued	599	540
Total number of Form E Reports produced	89	67
Total amount collected by the Cashiers	\$8,492,739	\$6,773,272
Total amount of payments processed in total by the Cashiers	49,260	45,411
BUSINESS UNIT: 13080 Criminal & Traffic		
Total \$ amount and # of FTE's that were spent on delivering this program	\$328,873 & 6 FTE's	\$328,873 & 6 FTE's
Total number of outstanding warrants	9178	9451
BUSINESS UNIT: 13090 Service & Execution		
Total \$ amount and # of FTE's that were spent on delivering this program	\$515,153 & 7 FTE's	\$515,153 & 7 FTE's
Total number of summons served	1254	892
Total number of domestic violence orders served	53	27
Total number of evictions executed	39	10
Total number of Writs of Execution Orders executed	55	18
Total number of foreign documents served	38	23

*Forecasted and Targeted Outcomes are not applicable to the Department's services.
Per Calendar Year*

HEAD 04 ATTORNEY GENERAL'S CHAMBERS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

As legal advisors to Government, the Attorney-General's Chambers is committed to providing high quality legal advice and litigation services and to drafting sound legislation ever mindful of the need to protect the public interest and to safeguard and preserve the fundamental rights and freedoms enshrined in our Constitution. In doing so, we also pledge to uphold the traditions of equity, fairness and justice inherent in the legal profession whilst simultaneously remaining on the cutting edge of legal trends and technologies to ensure that we are abreast of and in accord with global trends.

DEPARTMENT OBJECTIVES

- To provide quality legal services to the Bermuda Government.
- To advise all Government Ministries, Departments, and Entities, on the law applicable to their operational requirements.
- To draft legislation as required to implement the Government's policy, to maintain Bermuda's legislative database and to support Law Reform.
- To draft contracts, international instruments for Mutual Tax Information Exchange, conveyances and other documents required for public purposes and to provide advice on Private Bills.
- To conduct litigation in the Civil Courts of Bermuda on behalf of the Government of Bermuda.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE	
						2015/16 vs 2016/17 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
0401	GENERAL						
	14010 ADMINISTRATION	340	338	351	361	23	7
	14020 ADVISORY	1,454	1,800	1,846	1,966	166	9
	14030 LEGISLATIVE DRAFTING	1,540	1,675	1,668	1,693	18	1
	14040 REVISED LAWS OF BERMUDA	118	126	118	126	0	0
	14050 DEBT COLLECTION	253	304	304	308	4	1
	14060 LAW LIBRARY	105	100	116	100	0	0
	TOTAL	3,810	4,343	4,403	4,554	211	5

HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2016/17
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,969	3,934	3,674	4,009	75	2
	WAGES	88	0	0	0	0	0
	TRAINING	11	21	11	29	8	38
	TRAVEL	2	10	10	0	(10)	(100)
	COMMUNICATIONS	19	21	22	22	1	5
	PROFESSIONAL SERVICES	415	41	349	148	107	261
	REPAIR AND MAINTENANCE	151	154	171	193	39	25
	MATERIALS & SUPPLIES	155	162	166	153	(9)	(6)
	TOTAL	3,810	4,343	4,403	4,554	211	5

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2016/17
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	3	0	0	0	0	0
	TOTAL	3	0	0	0	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2016/17
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	14010 ADMINISTRATION	4	4	4	4	0	0
	14020 ADVISORY	13	13	12	14	1	8
	14030 LEGISLATIVE DRAFTING	13	13	13	13	0	0
	14050 DEBT COLLECTION	3	3	3	3	0	0
	TOTAL	33	33	32	34	1	3

HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 14020 Advisory				
The Number of days taken to process a Mutual Legal Assistance request	10	20	10	10
BUSINESS UNIT: 14030 Legislative Drafting				
Number of Bills drafted and passed by Legislature to give effect to Government's Legislative Agenda	38	50	50	50
Number of statutory instruments drafted and made to give effect to Government's Legislative Agenda	81	90	90	90
BUSINESS UNIT: 14040 Revised Laws of Bermuda				
New legislation to be posted in annual files on database within one to two weeks	90%	90%	90%	90%
Consolidated files (consisting of 468 Acts and 724 statutory instruments) on database updated within 2-4 weeks	85%	85%	85%	85%
BUSINESS UNIT: 14050 Debt Collection				
The percentage of Debt Collection matters in which proceeding were instituted after receiving instructions, against the number received per year	90%	90%	90%	90%
BUSINESS UNIT: 14060 Law Library				
Access to books, periodicals and electronic subscriptions as required by Counsel (within budgetary limitations) to enable the best legal advice to be given in a timely fashion	ongoing	ongoing	ongoing	ongoing

HEAD 74 DEPARTMENT OF COURT SERVICES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

The Department of Court Services is a team of professionals who strive to prevent recidivism by providing assessment, supervision, rehabilitation, prevention and Restorative Justice in collaboration with community partners, and in compliance with Bermuda's Criminal Justice System.

DEPARTMENT OBJECTIVES

- To provide programmes and services to address offending and minimize associated risks to offenders, as well as comprehensive substance abuse assessments and referral.
- To provide overall management and administration of departmental programmes and services.
- The Department will work collaboratively to effect change in behaviours of high-risk prolific offenders, in conjunction with Ministry partners and other service providers.
- The Department will maintain an active role in programmes and initiatives designed to promote the protection of the community. e.g. Gang Task Force, Prevention efforts.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
7401	CASE MANAGEMENT						
	84010 PROBATION SERVICES	471	491	491	491	0	0
	84020 PAROLE SERVICES	358	371	371	381	10	3
	84080 DRUG TREATMENT CT PROG.	404	424	424	427	3	1
		1,233	1,286	1,286	1,299	13	1
7402	ADMINISTRATION						
	84050 AFTERCARE & COMM INTEGRATION	15	0	0	0	0	0
	84070 COURT SERVICES ADMINISTRATION	855	1,126	1,126	1,122	(4)	(0)
		870	1,126	1,126	1,122	(4)	(0)
7403	ASSESSMENT & TREATMENT						
	84030 COMMUNITY SERVICE ORDERS	276	316	316	319	3	1
	84040 COMMUNITY OFFENDERS PROG.	441	473	478	476	3	1
	84060 ASSESSMENTS	897	1,054	1,054	1,050	(4)	(0)
		1,614	1,843	1,848	1,845	2	0
	TOTAL	3,717	4,255	4,260	4,266	11	0

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,225	3,661	3,660	3,672	11	0
	WAGES	89	0	0	0	0	0
	TRAINING	45	35	40	35	0	0
	TRANSPORT	4	3	3	4	1	33
	TRAVEL	13	15	15	15	0	0
	COMMUNICATIONS	54	77	77	76	(1)	(1)
	ADVERTISING & PROMOTION	1	6	6	6	0	0
	PROFESSIONAL SERVICES	114	219	217	219	0	0
	RENTALS	0	0	3	0	0	0
	REPAIR AND MAINTENANCE	98	122	122	122	0	0
	ENERGY	1	8	8	8	0	0
	MATERIALS & SUPPLIES	73	109	109	109	0	0
	TOTAL	3,717	4,255	4,260	4,266	11	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	84010 PROBATION SERVICES	5	5	5	5	0	0
	84020 PAROLE SERVICES	4	4	4	4	0	0
	84030 COMMUNITY SERVICE ORDERS	3	3	3	3	0	0
	84040 COMMUNITY OFFENDERS PROG.	4	4	4	4	0	0
	84060 ASSESSMENTS	11	11	11	11	0	0
	84070 COURT SERVICES ADMINISTRATION	7	7	7	7	0	0
	84080 DRUG TREATMENT CT PROG.	4	4	4	4	0	0
	TOTAL	38	38	38	38	0	0

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 84010 Probation Services				
Percentage of cases receiving a final risk assessment during the final month of supervision**	37.50%	60%	60%	60%
Percentage of clients referred for additional intervention following a positive urinalysis	83%	70%	70%	70%
Percentage of case reviews for newly sentenced repeat offenders	0	60%	40%	60%
BUSINESS UNIT: 84020 Parole Services				
Percentage of cases receiving a final risk assessment during the final month of supervision **	76%	60%	75%	75%
Number of home visits conducted per month *	10	15	15	15
BUSINESS UNIT: 84030 Community Service Orders				
Percentage of clients helped who have gang affiliations/involvement which restricts their movement.	70%	100%	100%	100%
Percentage of white collar offenders who are appropriately placed in C.S. within 30 days.	100%	100%	100%	100%
To determine the percentage of mental health clients in active treatment.	100%	100%	90%	100%
Determine the percentage of mental health clients referred to pilot program.	87%	90%	90%	100%
BUSINESS UNIT: 84040 Community Offenders Prog.				
Number of additional trainers trained to deliver V.O.P. & S.O.P. programs.	0%	80%	90%	100%
Percentage of groups reconfigured to include pre and post testing.	100%	90%	100%	100%
BUSINESS UNIT: 84060 Assessments				
Percentage of reports utilizing risk assessment tools	100%	100%	100%	100%
Percentage of SIR and BARC reports submitted by the requested date.	85%	100%	90%	100%
Percentage of clients referred to Motivational group	80%	90%	100%	100%
BUSINESS UNIT: 84070 Court Services Administration				
Percentage of Administrative deadlines met.	96%	95%	95%	95%
BUSINESS UNIT: 84080 Drug Treatment Court Prog.				
Percentage of clients failing drug testing	0%	4%	4%	4%
Percentage of clients re-offending	0%	5%	5%	5%

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS

MISSION STATEMENT

To uphold our duties as "Ministers and Justice" in the Criminal Justice System of Bermuda. To that end, we will be guided by principles of fairness and equity, maintaining the honourable traditions of the legal profession. We will be ever mindful of our obligation to serve the public interest and criminal justice agencies with care, consistency and integrity. As guardians of the law, we will prosecute in a manner that is fearless, impartial, transparent and diligent.

DEPARTMENT OBJECTIVES

- To promote the effective, fair, impartial, and efficient prosecution of criminal offences.
- To promote high standards and principals in the administration of criminal justice including procedures to guard against or address miscarriages of justice in support of the rule of law.
- To promote and enhance those standards and principles which are generally recognized internationally as necessary for the proper and independent prosecution of offences.
- To promote professional interests of prosecutors and to enhance the recognition of their crucial role in achieving criminal justice.
- To promote good relations between individual prosecutors, policing and other agencies within the Criminal Justice System; to facilitate the exchange and dissemination among them of information, expertise and experience; and, to that end, to encourage the use of information technology.
- To enhance the presentation by the prosecution of cases before the courts.
- To maintain a team of highly competent Administrative Professionals to carefully handle the day-to-day responsibilities of the department with great detail, and confidentially which is a critical and essential element in helping prosecutors fulfill their mandate.

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
0401	GENERAL						
	85010 PUBLIC PROSECUTIONS	2,538	2,943	2,943	3,002	59	2
	85020 WITNESS CARE UNIT	144	154	154	154	0	0
	TOTAL	2,682	3,097	3,097	3,156	59	2

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,323	2,743	2,744	2,774	31	1
	WAGES	25	0	0	0	0	0
	OTHER PERSONNEL COSTS	5	30	30	30	0	0
	TRAINING	15	23	23	21	(2)	(9)
	TRAVEL	25	25	25	20	(5)	(20)
	COMMUNICATIONS	19	16	19	16	0	0
	PROFESSIONAL SERVICES	202	184	184	214	30	16
	RENTALS	2	8	8	8	0	0
	REPAIR AND MAINTENANCE	16	15	15	15	0	0
	MATERIALS & SUPPLIES	50	50	46	55	5	10
	OTHER EXPENSES	0	3	3	3	0	0
	TOTAL	2,682	3,097	3,097	3,156	59	2

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

EXPENDITURE						DIFFERENCE	
BUSINESS UNIT		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	85010 PUBLIC PROSECUTIONS	22	22	22	22	0	0
	85020 WITNESS CARE UNIT	2	2	2	2	0	0
	TOTAL	24	24	24	24	0	0

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 85010 Public Prosecutions				
MAGISTRATE'S COURT:				
<i>Criminal Matters</i>				
Total number of cases completed	1,186	1,000	1,000	1,000
<i>Traffic Matters</i>				
Total number of cases completed	8,553	7,000	7,000	7,000
SUPREME COURT				
Total number of jury trials completed	16	12	15	15
Number of indictments filed	47	35	35	35
Number of indictments carried over from previous year	26	20	44	44
Total number of cases disposed of	29	45	45	50
Number of cases carried forward to the following year	44	20	34	29
<i>Court of Appeal</i>				
Number of appeals disposed of	25	25	25	29
Number of appeals carried forward to the following year	19	25	14	10
<i>Promotion of Good Relations Between Prosecutors, Other Agencies in the Criminal Justice System</i>				
Number of workshops/conferences held in collaboration with agents within the Criminal Justice System	0	4	2	2
BUSINESS UNIT: 85020 Witness Care Unit				
Percent of victims/witnesses contacted who appeared in Magistrate's court	90%	90%	90%	95%
Number of victim impact statements	97	100	100	100