1st SUPPLEMENTARY ANNUAL PLAN AND ESTIMATES

For

THE GOVERNMENT OF THE CAYMAN ISLANDS

For the financial year ending 30 June 2009

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1. Introduction

Purpose

On 25th June, 2008, the Legislative Assembly approved the Annual Plan and Estimates for 2008/9 which outlined the Government's planned policy actions for the 2008/9 financial year.

As commonly happens, changes in circumstances since the preparation of the 2008/9 Annual Plan and Estimates have resulted in the need to make changes to the approved Annual Plan and Estimates and the appropriations requested to fund those actions.

This 1st Supplementary Annual Plan and Estimates 2008/9 outlines changes the Government has made to its policy actions for 2008/9 since 25th June 2008, together with the additional appropriations requested to fund those actions.

Reference to the term "approved"

Throughout this document references to the following terms: "approved Annual Plan and Estimates"; "approved plan"; or "approved Budget", is meant to be the original 2008/9 Budget Annual Plan and Estimates approved in June 2008.

Content of the Supplementary Annual Plan and Estimates

The structure and content of the 2008/9 Supplementary Annual Plan and Estimates is similar to that of the main 2008/9 Annual Plan and Estimates. In line with the requirements of the Public Management and Finance Law (2005 Revision) only those items that are additional or changed from the approved Annual Plan and Estimates are included.

Part A contains the ***Changes to the Annual Plan for 2008/9*** and outlines planned changes from the approved Annual Plan and Estimates to the policy actions (in this case, ownership actions) the Cabinet intends to take. Part A also summarises the revised financial forecasts for 2008/9 that are documented in detail in Part C.

Part B contains ***the Estimates of Supplementary Appropriations*** for the 2008/9 financial year. The Estimates list the approved, supplementary and total appropriations requested by the Cabinet to support its revised policy actions.

Part C contains the detailed ***Revised Forecast Financial Statements*** for the 2008/9 financial year. These provide an updated forecast of expected revenue and expenditure for the financial year and take into account the proposed changes in policy actions from Part A.

PART A

CHANGES TO THE ANNUAL PLAN

for the 2008/9 Financial Year

2. Overview of Key Changes to the 2008/9 Annual Plan

Introduction

This section of the Supplementary Annual Plan and Estimates reports the changes that the Government intends to make to the various policy actions contained in the approved Annual Plan and Estimates for the 2008/9 financial year. The changes to appropriations that reflect these changes are contained in Part B.

Changes to Broad and Specific Outcome Goals

There are no changes to the broad and specific outcome goals specified in the approved Annual Plan and Estimates for the 2008/9 financial year.

The approved eleven broad outcome goals defined in the approved 2008/9 Annual Plan and Estimates are:

1. ***Deal with the Aftermath and Lessons from Hurricane Ivan;***
2. ***Address Crime and Improve Policing;***
3. ***Improve Education and Training;***
4. ***Rebuild the Health Services;***
5. ***Address Traffic Congestion;***
6. ***Embrace Cayman Brac and Little Cayman;***
7. ***Conserve the Environment;***
8. ***Strengthen Family and Community;***
9. ***Support the Economy;***
10. ***Open, Transparent, Honest and Efficient Public Administration; and***
11. ***Sound Fiscal Management.***

Summary of Changes to Key Policy Actions

Sections 5 through 8 of this Supplementary Annual Plan and Estimates outline the additional or changed specific policy actions that the Government intends to take during the 2008/9 financial year.

The following is an overview of the changes to key policy actions by category.

Output Groups

<u>Ministry/Portfolio Output Groups</u>

There are 104 requests for changes to Ministry/Portfolio Output Groups. Of these, 85 are reductions and 19 are increases. The combined result of these changes is a net decrease of $11.7 million for this category. The most significant decreases are $1.0 million for IEA 34 – Police Services; $0.7 million for TEC 2 – Technical and Administrative Support for the Minister of Tourism; $0.7 million for IEA 18 – Incident Response; $0.6 million for DAP 6 – Mosquito Control Service; $0.5 million for TEC 14 – Tourism Sales and Promotions and $0.4 million for TEC 19 – Public Transport Services.

The most significant increases are $0.5 million for OIC 1 – Compliance with Freedom of Information Legislation; $0.5 million for IEA 33 – Prison Services and $0.5 million for IEA 23 – Administration and Support for the General Elections.

<u>Statutory Authorities/Government Companies Output Groups</u>

There are 15 requested appropriation changes in this category, 4 of these seek increases to existing appropriations and 11 seek reductions. The 4 items seeking increases are $3.5 million for NRA 2 – Management and Maintenance of Public Roads; $2.9 million for CAL 2 – Air Service to Strategic Markets; $2.7 million for HEA 6 – Medical Services in Cayman Brac and Little Cayman and $1.2 million for HEA 2 – Medical Care for Indigents. These requests are partially offset by reductions to 11 other outputs in this category resulting in a net increase of $8.5 million for this category of expense.

Non-Government Supplier Output Groups

There are 6 appropriation changes sought for this category. All 6 requests seek increases for output groups from Non-Government Suppliers. The sum of these requests results in a $5.6 million increase for this category. The 2 most significant increases sought are $4.0 million for NGS 55 – Tertiary Care at Various Overseas Institutions and $0.9 million for NGS 2 – Legal Aid Services.

Transfer Payments

There are 12 requests for appropriation changes for this category. These requests totalling $16.0 million are for increases in appropriation. The most significant increases are $6.0 million for TP 36 – Residential Electricity Consumption Rebate; $5.5 million for TP 35 – Hurricane Paloma Relief and $2.2 million for TP 30 – Local, Overseas Scholarships and Bursaries.

Financing Expenses

The requested appropriation change in this category results in an increase of $2.1 million for FE 3 Interest on Public Debt. This is due to changing market conditions as it relates to interest rates as well as changes to the schedule of drawdown profile for the current year's borrowings.

Other Executive Expenses

There are 9 increases and 1 decrease sought for appropriation changes to Other Executive Expenses. The net result is an increase of $6.5 million for this category. The most significant increases in appropriations are $4.4 million for OE 68 – Special Police Investigation and $1.4 million for OE 72 – Judicial Tribunal.

Equity Investments

There are 14 requested appropriations changes for this category, which results in a net decrease of $16.6 million. The most significant decreases sought are $10.2 million – EI 12 Ministry of Education, Training, Employment, Youth, Sports and Culture; $7.5 million for EI 11 – Portfolio of Internal and External Affairs; $2.4 million for EI 16 – Ministry of District Administration, Planning, Agriculture and Housing; and $1.8 million for EI 37 – Ministry of Communications, Works and Infrastructure. These reductions were partially offset by increases of $2.6 million for EI 29 – Health Services Authority (Replace Damaged Assets); $2.6 million for EI 30 – Ministry of Health and Human Services and $1.5 million for EI 50 – Cayman Islands National Insurance Company – Operating Loss.

Executive Assets

There are 37 requested changes to appropriations resulting in a net decrease of $1.4million in this category, of these 24 are reductions; the most significant among these are $1.3 million for EA 104 – New Bodden Town Civic Centre; $1.0 million for EA 89 – East End Senior Citizens Home Renovations; $1.0 million for EA 9 – Land Purchase Gazetted Claims; $0.8 million for EA 75 – Cayman Brac Sports Centre and $0.8 million for EA 96 – Land Acquisition Cayman Brac. Most notable among the 13 items seeking increased appropriation are $2.0 million for EA 91 – Coastal Protection Project (Seawalls) $1.0 million for EA 111 – Miss Lassie's House; $0.9 million for EA 35 – Traffic Calming Project and $0.8 million for EA 10 – Esterley Tibbetts Highway.

Loans Made

The requested appropriation change for Loans Made is an increase of $0.02 million for LM 5 – Wastewater Treatment System.

3. Revised Forecast Financial Results for 2008/9

Overview of Results

A summary of the 2008/9 revised forecast financial statements is provided in Table 1 below.

Table 1

Summarised Revised Forecast Financial Statements

	Core Government		**Entire Public Sector**	
	2008/09	**2008/09**	**2008/09**	**2008/09**
	Revised Forecast	**Approved Budget**	**Revised Forecast**	**Approved Budget**
	$000s	**$000s**	**$000s**	**$000s**
Operating Statement:				
Operating Revenue	507,050	528,207	694,796	715,953
Operating Expenses (exclusive of Net Loss in Public Authorities)	(495,301)	(489,706)	(680,637)	(676,230)
Net Loss in Public Authorities	(10,013)	(11,201)	0	0
Surplus from Operating Activities	1,736	27,300	14,159	39,723
Financing Expense and Gains/(losses) on foreign exchange transactions	(15,500)	(13,437)	(27,923)	(25,860)
Deficit before Extraordinary Items	(13,764)	13,863	(13,764)	13,863
Extraordinary Items	(15,193)	0	(15,193)	0
Net Deficit after Extraordinary Items	(28,957)	13,863	(28,957)	13,863
Balance Sheet :				
Cash and Cash Equivalents @ 30th June 2009	126,012	118,544	217,381	211,225
Borrowings (Balance Outstanding)	413,431	412,753	659,450	658,772
Net Worth at 30th June	521,930	533,177	521,930	533,177
Cash Flow :				
Net Operating Cash Flows	(982)	45,726	9,651	55,171
Net Investing Cash Flows	(143,497)	(165,422)	(171,520)	(190,945)
Net Financing Cash Flows	129,579	126,788	204,594	201,803
Opening Cash Balance (@ 1st July 2008	140,912	111,452	174,656	145,196
Net Increase/(Decrease) in Cash	(14,900)	7,092	42,725	66,029
Closing Cash Balance (@ 30th June 2009	126,012	118,544	217,381	211,225

The commentary that follows relates to the revised forecast financial results of the Core Government only.

Deficit from Operating Activities

After taking into account, the appropriation changes requested as part of this supplementary budget, the forecast operating deficit after financing expenses and extraordinary items for 2008/9 is $29.1 million. This figure represents a $42.9 million negative change to the operating position when compared to the approved 2008/9 Budget. This change in operating position is due to lower operating revenues of $21.1 million, increased operating expenses of $4.5 million, extraordinary expenses of $15.2 million and an increase in financing expenses of $2.1 million.

The current revised revenue forecast of $507.1 million is some $21.1 million less than the $528.2 million for the 2008/9 approved budget. This reduction is due primarily to material downward revisions in the areas of Levies on International Trade and Transactions, which saw a decrease of $8.1 million; and Domestic Levies on Goods and Services which also saw a decrease of $10.5 million.

These forecast changes are based on global economic conditions, as well as actual year to date collections as of February 2009. In addition, the expected revenue from investments was also revised downward by almost 50% which is a reflection of falling interest rates.

Revised Operating Expenses

The revised operating expenses for 2008/9 have increased to $505.3 million. This amount represents an increase of $4.3 million over the $501.0 million in the approved Budget. The major items in this area are increases of $6.0 million for the CUC Residential Rebate Program; $4.0 million for tertiary care at various overseas institutions; $2.2 million for Local, Overseas Scholarships and Bursaries and $0.9 million for Legal Aid. These increases were partially offset by various reductions to output groups.

The net loss in Statutory Authorities and Government Companies (SA/GC) is forecast to decrease from $11.2 to $10.0 million. This is a combined result of the projected improvement in performance by the Cayman Islands Airports Authority, Civil Aviation Authority, Electricity Regulatory Authority, Port Authority and the National Housing Development Trust totalling $6.7 million; less the $5.5 million projected increase in operating losses of Health Services Authority, Cayman Airways and the Turtle Farm. The net result is a $1.2 million improved position of the SA/GC.

The 2008/9 forecast financials classifies $15.2 million in expenses as extraordinary. Included in this sum are $5.5 million for Hurricane Paloma relief; $4.4 million for Police Special Investigation; $3.0 million for costs incurred by various agencies responding to the Paloma event and $1.4 million for Tribunal of Inquiry fees.

Revised Cash Flow

The 2008/9 closing cash balance is now forecast to be $126.0 million which is $7.5 million more than the $118.5 million forecasted in the approved budget. Net cash flows from operating activities have decreased by $46.7 million. This is a direct result of decreased revenues of $21.1 million, increased operating expenditures of $4.4 million, extraordinary expenditures of $15.2 million, increased financing expenses of $2.1 million and changes to the accrued amount for certain expense and revenue items.

Net cash outflow from investing activities is now forecasted to be $143.5 million which is $21.9 million lower than forecasted in the Approved Budget. This amount primarily relates to revised estimates for the Government's 2008/9 capital investment program and a $4.0 million increase in capital withdrawals from Public Authorities.

4. Compliance with Principles of Responsible Financial Management

After adjusting for the current supplementary appropriation requests, the Government is forecasting to be in compliance with 5 of the 6 Principles of Responsible Financial Management. The table below details the level of compliance with those principles as specified in Section 14 of the PMFL and show that the Government will not meet the principle that require a positive operating surplus.

Table 2

Compliance with Principles of Responsible Financial Management

Principle	Degree of Compliance	
	Revised Forecasts	**Approved Budget**
Operating Surplus: should be positive (Operating surplus = core government operating revenue – core government operating expenses)	**Does Not Comply** Deficit = $13.76 million	**Complies** Surplus = $13.86 million
Net Worth: should be positive (Net worth = core government assets – core government liabilities)	**Complies** Net Worth = $521.93 million	**Complies** Net Worth = $533.18 million
Borrowing: Debt servicing cost for the year should be no more than 10% of core government revenue (Debt servicing = interest + other debt servicing expenses + principal repayments for core government debt and self financing loans)	**Complies** Debt servicing = 8.1 %	**Complies** Debt servicing = 7.9 %
Net Debt: should be no more than 80% of core government revenue (Net debt = outstanding balance of core government debt + outstanding balance of self financing loan balance + weighted outstanding balance of statutory authority/government company guaranteed debt - core government liquid assets)	**Complies** Net debt = 74 %	**Complies** Net debt = 73 %
Cash Reserves should be no less than estimated executive expenses for: 90 days for 2008/09 (Cash reserves = core government cash and other liquid assets)	**Complies** Cash reserves = 91.1 days	**Complies** Cash reserves = 90.5 days
Financial risks should be managed prudently so as to minimize risk	**Complies** Insurance cover exists for all government buildings, vehicles and major potential liabilities. Hurricane Preparedness Strategy in place.	**Complies** Insurance cover exists for all government buildings, vehicles and major potential liabilities. Hurricane Preparedness Strategy in place.

5. Changes to Output Groups

<u>Output Groups to be purchased by the Chief Secretary</u>

Output Supplier: Portfolio of Internal and External Affairs

IEA 1	**Policy Advice and Ministerial Servicing**	**$3,342,339**

Description

Provision of policy advice on matters falling within the scope of activities of the Portfolio of Internal and External Affairs including:

- Policy advice on policing, immigration, public administration and other matters
- Promotion, facilitation and management of hurricane preparedness activities
- Policy advice on immigration matters including immigration appeals
- Policy advice on law enforcement matters
- Policy advice on matters relating to the Fire Service
- Policy advice on records management and preservation

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of hours spent on providing policy advice	1,950-2,150	1,950-2,150
• Meetings of the National Hurricane Committee	10-30	10-30
• Number of immigration policy reports	6-8	6-8
• Number of appeal statements produced	500-800	500-800
• Number of hours spent on providing advice related to hazard management	300-450	300-450
• Number of hours spent on providing advice related to archives and record management	1,500-1,700	1,500-1,700
• Statistical information on fire related matters	4-5	4-5
Quality		
• All reports will be prepared with due professional care and will define issues clearly both in nature and scope	100%	100%
• All National Hurricane Plans comply with the National Hurricane Committee requirement	95-100%	95-100%
• All reports will be appropriately researched, employing the necessary analytical techniques to be comprehensive and accurate	100%	100%
• Define issues for immigration appeals clearly and succinctly; with the nature and scope of the issues being clear, in a way that properly defines the Board's decision	100%	100%
• Reports and advice to the Ministers, Chief Secretary, Government Departments and others will be accurate, complete and reviewed with professional due care	100%	100%
• Police briefings include all current security matters	98-100%	98-100%
• Compliance with published international standards of the archive profession (ISO/BS 15489, BS 5454, BS 4971) and government regulations (National Archive and Public Records Law 2007 and Public Management and Finance Law (2005 Revision))	100%	100%
• Fire statistical reports provide comprehensive, relevant and accurate information, which is clearly and succinctly presented	100%	100%

Timeliness		
• All advice and reports delivered to timescales agreed by the Chief Secretary	98-100%	98-100%
• NHC meetings convened within half hour, and concluded within one and a half hours of issue of weather reports by U.S. National Hurricane Center	95-100%	95-100%
• Provide advice on immigration matters monthly or within one week of request	95-100%	90-100%
• Immigration appeals will be processed within 28 days of receipt of appeal statement request	100%	98-100%
• Response to request / advice answered within the timeframe agreed	80-90%	N/A
• Police briefings delivered weekly	98-100%	98-100%
• Advice provided to timelines agreed with requesting agencies	100%	N/A
• Advice and reports submitted in line with timetable agreed with Senior Portfolio Officers	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$3,484,932**	**$3,342,339**

Related Broad Outcomes

2: Address Crime and Improve Policing
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: PIE 19, PIE 20, IMM 1, IMM 5, NEM 2, CNA 7, FRE 6, POL 8)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,484,932	**(142,593)**	**3,342,339**

IEA 4	Licensing Services	$722,094

Description

The processing and issuing of licenses including;

- Vetting of firearm applications and issuing of firearm licenses
- Processing trade and business and local company control license applications

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of firearms applications vetted	400-440	400-440
• Number of trade and business licenses applications processed	3,500-6,500	3,500-6,500
Quality		
• Firearms licenses only issued to persons with no criminal convictions	100%	100%
• Compliance with the Trade and Business Licensing and Local Companies Control Laws	99-100%	99-100%
Timeliness		
• Firearm applications vetted within 90 days of receipt	95-100%	95-100%
• Processing time of a complete Trade and Business application from receipt to dissemination of a decision will be up to 15 business days	98-100%	98-100%
Location		
Cayman Islands	100%	100%
Cost	**$756,984**	**$722,094**

Related Broad Outcomes

2: Address Crime and Improve Policing
9: Support The Economy

(Group comprises ABS outputs: IMM 10, POL 9)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
756,984	**(34,890)**	**722,094**

IEA 6	Servicing and Support for His Excellency the Governor		$1,239,422
Description Servicing and support for His Excellency the Governor including; • The management of Government House • The co-ordination of engagement programmes			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Number of guests served		7,000-8,000	7,000-8,000
• Local/overseas events attended		300-360	300-360
Quality			
• Meals served in line with internal rules		99-100%	99-100%
• Refer to checklist and verified by the Social Secretary ensuring all details are accurate for an event His Excellency is attending		98-100%	98-100%
Timeliness			
• Meals provided within specified periods		95-100%	95-100%
• Checklist completed three days prior to event		95-100%	95-100%
Location			
Grand Cayman		100%	100%
Cost		**$1,327,431**	**$1,239,422**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: GOV 1, GOV 2)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,327,431	**(88,009)**	**1,239,422**

IEA 7	Maintenance of the Electoral Register		$650,214
Description Maintenance of the electoral register involving addition of eligible voters and deletion of deceased or ineligible voters			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity Number of electoral registers provided		4	4
Quality Registers provided are accurate to the information provided by registered voters and are in compliance with the Elections Law (2000 Revision)		97-100%	97-100%
Timeliness Registers produced every quarter		100%	100%
Location Grand Cayman		100%	100%
Cost		**$273,385**	**$650,214**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS output: PIE 6)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
273,385	**376,829**	**650,214**

IEA 13	Immigration Entry and Extension		$2,536,772
Description Immigration entry and extension Processing including: Entry and embarkation controls for all passengers/persons seeking permission to enter/depart the Cayman Islands			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
Number of persons processed through Immigration Entry Control		1,650,000-2,050,000	1,650,000-2,050,000
Quality			
Each passenger processed in accordance with the Immigration Law and established guidelines		98-100%	98-100%
Timeliness			
Passengers from vessels and aircraft cleared within 20 minutes of arrival		95-100%	95-100%
Location			
Grand Cayman		100%	100%
Cost		**$2,878,761**	**$2,536,772**
Related Broad Outcomes 2: Address Crime and Improve Policing 9: Support The Economy			
(Group comprises ABS outputs: IMM 7)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,878,761	**(341,989)**	**2,536,772**

IEA 14	Entry Documents and Passports	$2,730,449

Description

The processing of entry documents and passports including:

- Subsidy for the provision of visa/waivers, passports and other travel documents
- Information to the public on naturalisation, immigration and passport matters
- The issuance of visas to students and foreign nationals
- Processing of annual and temporary work permit applications
- Processing Business Staffing Plan applications

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of passports issued	3,800-4,000	3,800-4,000
• Number of enquiries processed	4,000-4,500	4,000-4,500
• Number of student visas issued	500-700	500-700
• Number of temporary work permit applications processed	15,000-21,000	15,000-21,000
• Number of annual work permits processed	18,000-23,000	18,000-23,000
• Number of Business Staffing Plan applications processed	10-15	10-15
Quality		
• Passports, visas/waivers and other travel documents are issued in accordance with the Passport Law, overseas travel regulations and office procedures	99-100%	99-100%
• Naturalisation, immigration and passport information provided is accurate and in accordance with relevant legislation	99-100%	99-100%
• Visas issued in compliance with Section 78, of the Immigration Law (2007 Revision) and established guidelines	99-100%	99-100%
• Processing of work permit applications complies with Immigration Law (2007 Revision), Immigration directives, Immigration Regulations, and established guidelines	100%	100%
• Processing of business staff plan applications complies with Section 34 of the Immigration Law (2007 Revision)	100%	100%
Timeliness		
• Passports issued 2-3 weeks after application	99-100%	99-100%
• Naturalisation, immigration and passport information provided: immediately or within five working days	95-100%	95-100%
• Visa processing time of a complete application from receipt to dissemination within 10 working days	96-100%	96-100%
• Processing time of a complete work permit application from receipt to dissemination of decision within four weeks for Annual Work Permits and up to five business days for Temporary Work Permits	95-100%	95-100%
• Applications for business staffing plans will be processed within 30 days	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	**$2,928,938**	**$2,730,449**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: PIE 5, PIE 14, IMM 2, IMM 8, 1MM 11)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,928,938	**(198,489)**	**2,730,449**

IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	$1,432,354

Description

Servicing of the Legislative Assembly and the Members of the Legislative Assembly including:

- Sale of Cayman Laws to the Public
- Servicing and supporting sittings of the House
- Administrative support and research for the Speaker and MLAs
- Management of the Legislative Assembly Building
- Support for the Cayman Islands Branch of the CPA

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of laws sold	3,500-3,850	3,500-3,850
• Number of sitting days	48-80	48-80
• Number of hours spent on administrative support and research	500-550	500-550
• Number of working days that the Legislative Building is operative	220-250	220-250
Quality		
• Laws provided are the current revision or amendment	99-100%	99-100%
• Papers, agendas and minutes are accurate and reflect decisions	99-100%	99-100%
• Advice provided by suitably qualified personnel	100%	100%
• Security provided by trained security staff	100%	100%
Timeliness		
• Orders for laws taken at window: within five minutes	95-100%	95-100%
• Orders for laws taken by e-mail/fax/letter: within 15 minutes	95-100%	95-100%
• Documents prepared timely for House sittings	100%	100%
• Advice and information research provided within three days of request	95%	95%
• Legislative Assembly Building facilities are operative every working day	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	**$1,514,496**	**$1,432,354**

Related Broad Outcomes

9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: LGL 1, LGL 2, LGL 3, LGL 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,514,496	**(82,142)**	**1,432,354**

IEA 18	Incident Response	$7,897,744

Description

Responding to reported and detected incidents including:

- Provision of 24-hour support to emergency calls from the public to 911
- Capacity to respond to domestic fire and other emergencies

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of calls received	80,000-84,000	80,000-84,000
• Capacity to provide and maintain emergency coverage	98-100%	98-100%
Quality		
• Accurate information obtained and passed on to responding emergency personnel and correct radio protocol followed	100%	100%
• Ensure compliance of Cayman Island Fire Brigade Law and Codes, the Cayman Islands Fire Service Operation Orders	99-100%	99-100%
• Number of personnel and approved training are in compliance with International Civil Aviation Organization	100%	100%
Timeliness		
• Emergency calls answered within 10 seconds	100%	100%
• Respond (exit the Fire station) within 20 seconds on receipt of calls to arrive at scene of fire - George Town and Cayman Brac within 20 minutes	98-100%	98-100%
• Respond within 2 - 3 minutes during all hours airport is open to traffic	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$8,552,332**	**$7,897,744**

Related Broad Outcomes

2: Address Crime and Improve Policing
7: Conserve the Environment

(Group comprises ABS outputs: FRE 1, FRE 2, EMC 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
8,552,332	**(654,588)**	**7,897,744**

IEA 22	Support for the Electoral Boundary Commission	$74

Description

Preliminary work from the Elections office for the process of constitutional reform including (but not limited to):

- Work on boundary proposals
- Preliminary work for consultations exercise
- Consultations with constitutional reform working groups
- Amendments to current Elections Legislation

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
Number of Electoral Boundary Commission - Reports	1	0
Quality		
Work on preliminary constitutional reform carried out by experienced Elections Office staff	100%	N/A
Timeliness		
Work carried out to timetable agreed with Cabinet	95-100%	N/A
Location		
Grand Cayman	100%	N/A
Cost	**$68,346**	**$74**

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: PIE 29)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
68,346	**(68,272)**	**74**

IEA 23	Administrative Support for the General Elections		$451,072
Description Administering and holding of a General Election			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Number of General Elections serviced		0	1
Quality			
• All registered voters able to vote within the prescribed time		N/A	100%
Timeliness			
• General Elections to be held on May 20, 2009		N/A	100%
Location			
Cayman Islands		N/A	100%
Cost		**$0**	**$451,072**
Related Broad Outcomes 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: PIE 30)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
0	**451,072**	**451,072**

IEA 24	Fire Prevention Activities	$1,253,849

Description

Fire prevention activities including:
- The enforcement of Cayman Islands Fire Prevention Code and fire prevention
- The investigation of fires
- Providing a fire and life safety strategies programs through public education

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of premises inspected	3,500-4,000	1,500-1,700
• Number of cause and origin investigated	15-17	15-17
• Education demonstrations	30-35	30-35
Quality		
• Inspection and drawings cover all methods required by relevant laws, standards and codes of practice	100%	100%
• Investigation undertaken by certified fire investigator and in compliance with laws, codes or standards	100%	100%
• Demonstration's content is appropriate for various age groups and useful guidance on fire safety measures	100%	100%
Timeliness		
• Premises inspection within three days of notifications of completion	98-100%	98-100%
• Investigation of fires completed within two days	100%	100%
• Informative information (pamphlets) for demonstrations is available upon request	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,336,809**	**$1,253,849**

Related Broad Outcomes

3: Improve Education and Training
7: Conserve the Environment

(Group comprises ABS outputs: FRE 3, FRE 4, FRE 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,336,809	**(82,960)**	**1,253,849**

IEA 25	National Disaster Preparedness and Response	$1,250,518

Description

Maintain a state of maximum preparedness, cooperative proactive partnership of public and private sector agencies and providing the necessary tools and support to ensure national readiness to any type of disaster.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Public Awareness Programs	12	12
• Number of hours providing risk assessments including socio-economic impacts, public safety and development of national disaster planning	600-800	600-800
• Number of hours to Develop, manage and coordinate relief assistance to the affected area	250-300	250-300
• Capacity to provide radio/telephone communication to coordinate during all hurricanes and other disasters	100%	100%
Quality		
• Services provided in line with National Hurricane Committee (NHC) recovery plans and guidelines	100%	100%
• All activities carried out in accordance with the National Hurricane Plan	100%	100%
• Top of the line equipment including backup equipment in compliance with Cayman Islands Hurricane disaster plans	100%	100%
Timeliness		
• Shelters remain open until alternative accommodation is found for displaced people	100%	100%
• National disaster activities performed in accordance with timescales agreed with the National Hurricane Committee and Deputy Chief Secretary	90-100%	90-100%
• Radio/telephone announcements updated every six hours	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,252,458**	**$1,250,518**

Related Broad Outcome

1: Deal with the Aftermath and Lessons from Hurricane Ivan

(Group comprises ABS outputs: NEM 1, NEM 3, NEM 4, FRE 7, PIE 32)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,252,458	**(1,940)**	**1,250,518**

IEA 27	Prisoner Rehabilitation Programmes	$3,802,886

Description

- To provide a programme of sentence planning, education, group work, vocational training and general work.
- Electronic monitoring of select offenders.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of sentence plans developed	140-165	140-165
• Number of hours facilitating for Prison Development Opportunities	30,362-33,558	30,362-33,558
• Number of offenders placed on electronic monitoring	60-70	60-70
Quality		
• Group work programmes accredited by the Scottish Accreditation Panel	100%	100%
• Vocational Training programmes accredited by the Human Employment and Resource Training Trust (HEART)	100%	100%
• Educational programmes accredited by the Ministry of Education	100%	100%
• All subjects tagged by electronic monitoring systems	100%	100%
Timeliness		
• Internal work programmes to operate Monday to Friday 8:30 a.m. until 11:30 a.m. and 1:30 p.m. until 4:30 p.m.	100%	100%
• Work experience programme to operate Monday to Friday, between 8:00 a.m. and 4:00 p.m.	100%	100%
• Education and vocational classes to be provided Monday to Friday as per programme	100%	100%
• All programmes delivered within agreed timeframes	100%	100%
• All subjects tagged by electronic monitoring system within 24 hours of notification by the Courts or the Prison	98-100%	98-100%
Location		
Grand Cayman	100%	100%
Cost	**$3,902,886**	**$3,802,886**

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS outputs: PRI 16, EMC 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,902,886	**(100,000)**	**3,802,886**

IEA 30	Preservation and Management of Records		$1,458,905
Description The preservation and management of records including: • Preserving vital records • The preservation of records and archival materials • Records management • Microfilming • Acquisitions • Public access to archival and outreach • Reference library service			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Number of Government agencies contacted		80-100	80-100
• Capacity of linear feet of archives and records preserved		8,855	8,855
• Number of agency interactions		996-1,145	996-1,145
• Number of "Master" microfilm images produced		30,000-40,000	30,000-40,000
• Number of researchers' visits		800-920	800-920
• Number of new publications		100-115	100-115
Quality			
• Criteria for Departmental Disaster Control Plans (DDCP) set by the National Archives for the NHC		100%	100%
• Preservation of records complies with published international standards of the archive profession (BS 5454, BS 4971)		98-100%	98-100%
• Compliance with published international standards of the archive profession (inc. ISO/BS 15489) and government regulations (Public Records Law – Public Management and Finance Law (2005 Revision))		100%	100%
• Compliance with international archival standards for producing microfiche and microfilm		100%	100%
• Services provided in-line with the Archive Profession's best practices, reading room policies and in compliance with the Personnel Regulations - Code of Conduct		100%	100%
• Compliance with international library standards for cataloguing		90-100%	90-100%
Timeliness			
• Database of DDCP's updated by May 31, 2009		100%	100%
• Preservation facilities available 24 hours, 7 days/week		100%	100%
• Records policy and records management advice, and the operation of the records centre - during standard working hours		100%	100%
• The operation of the Reprographic Unit - during standard working hours		98-100%	98-100%
• Reading Room service 9:00 a.m. - 4:30 p.m. Monday to Friday and Enquiry Service 7:30 a.m. - 5:00 p.m. Monday to Friday		95-100%	95-100%
• Acquiring publications as they become available by right, transfer, donation or purchase		100%	100%
Location			
The Cayman Islands, the Caribbean and worldwide		100%	100%
Cost		**$1,560,310**	**$1,458,905**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: CNA 1, CNA 2, CNA 3, CNA 4, CNA 5, CNA 6, CNA 8, CNA 11)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,560,310	**(101,405)**	**1,458,905**

IEA 31	Planning and Execution of a Referendum		$101,900
Description Administering and holding of a Referendum			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity • Number of Referendums held		0	1
Quality • All registered voters able to vote within the prescribed time		N/A	100%
Timeliness • Referendum held on May 20, 2009		N/A	100%
Location Cayman Islands		N/A	100%
Cost		**$0**	**$101,900**
Related Broad Outcomes 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: PIE 30)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
0	**101,900**	**101,900**

IEA 33	Prison Services	$9,915,737

Description

Customs, escorting and supervision of prisoners including:

- Safe and secure custody, whilst promoting and protecting the individual rights of all prisoners
- Ensure that good order is maintained
- Prisoners provided with healthcare, food, clothing, bedding and utilities
- Administrative services and advice to the Parole Board

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of prisoners held in secured custody	185-220	185-220
• Capacity to provide for safe, orderly and secure accommodations	185-220	185-220
• Number of meals provided (three meals a day per prisoner)	202,575-240,900	202,575-240,900
Quality		
• Staff activities are in accordance with National Occupational Standards for Custodial Care (NSO) and Prisons Inspection Board	100%	100%
• Complaint and disciplinary actions are conducted through the appropriate review stages and approved by authorized senior officials	100%	100%
Timeliness		
• Services provided 24 hours, seven days per week	90-100%	90-100%
• Distribute relevant correspondence to Parole Board within two weeks after board meeting and/or receipt of query	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	**$9,415,737**	**$9,915,737**

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS outputs: PRI 13, PRI 14, PRI 15, PIE 33)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
9,415,737	**500,000**	**9,915,737**

IEA 34	Police Services	$22,207,971

Description

Police patrols including:

- Patrolling and responding by land, sea and aerial
- Promotion of community crime prevention through the organization of community groups, education prevention programs and crime prevention advice to victims of crime

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of patrolling hours on land	364,344-402,696	290,700-321,300
• Number of patrolling hours within territorial water	23,218-25,662	23,218-25,662
• Number of patrolling hours within territorial air	220-240	220-240
• Number of hours spent on community meetings / school programs / victims provided with advice	41,400-45,500	34,200-37,800
Quality		
• Uniform patrols visible and interacting with the public	90-100%	90-100%
• Patrols targeted at locations and individuals identified by Police information	90-100%	90-100%
• Community Groups to be a partnership of members of the community who are well informed and can influence or cause to be influenced those problems in the community which effect the quality of life	98-100%	98-100%
Timeliness		
Patrolling occurs 24 hours, seven days but with various levels of patrolling in different areas at different times as determined by intelligence	95-100%	95-100%
Location		
Throughout the Cayman Islands and territorial waters	100%	100%
Cost	**$23,228,202**	**$22,207,971**

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS outputs: POL 13, POL 14, POL 15)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
23,228,202	**(1,020,231)**	**22,207,971**

Non-Governmental Supplier Output Groups

Output Supplier: Various Refugee Services

NGS 38	**Services for Refugees**		**$400,000**
Description Services provided to refugees arriving in the Cayman Islands			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity Number of refugees assisted		150-200	150-200
Quality Services delivered to standards defined in internal guidelines and agreements such as the Memorandum of Understanding with the Cuban Government		100%	100%
Timeliness Services provided to timescales agreed with the Chief Secretary		100%	100%
Location Cayman Islands		100%	100%
Cost		**$64,500**	**$400,000**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
Note: Due to the nature of this output group, service will be contracted on an 'as needed' basis			

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
64,500	**335,500**	**400,000**

Output Groups to be Purchased by the Head of the Civil Service

Output Supplier: Portfolio of the Civil Service

CIV 1	**Policy Advice to the Head of the Civil Service**		**$850,115**
Description Policy advice to the Head of the Civil Service and the Governor relating to civil service matters including: • Policy advice to the Head of the Civil Service and the Governor • Strategic HR Services • Provision of support in relation to employment arrangements for Chief Officers			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Number of hours of policy advice provided		1,800-2,000	1,800-2,000
• Number of reports		4-7	4-7
• Number of performance agreements prepared and advised on		10	10
• Number of performance assessments prepared and advised on		10	10
• Number of hours of advice and guidance to agencies on Public Service Management Law (2005) and the Personnel Regulations (2006)		255-280	215-230
Quality			
• Policy advice reviewed by Chief Officer prior to submission		95-100%	95-100%
• All reports and papers to be subject to review and sign off by the Chief Officer and subsequent approval by Head of the Civil Service prior to distribution.		95-100%	95-100%
• Preparation of and advice on Performance agreements and performance assessments by senior HR personnel		100%	100%
• Advice and guidance to be based on best HR practice and compliant with the Public Service Management Law (2005) and the Personnel Regulations (2006)		100%	100%
Timeliness			
• All advice submitted in accordance with schedules as agreed by the Head of the Civil Service		95-100%	95-100%
• Service-wide personnel statistical reports: August 2008 and February 2009		95-100%	95-100%
• Ad-hoc statistical or other reports: on or before agreed deadlines		95-100%	95-100%
• Advice on performance agreements provided in May and June 2009		95-100%	95-100%
• Advice on performance assessments ongoing throughout the period		95-100%	95-100%
• Advice and Guidance: ongoing, as requested by agencies		95-100%	95-100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$1,095,405**	**$850,115**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: PCS 1, PCS 2, PCS 3, PCS 18)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,095,405	**(245,290)**	**850,115**

CIV 2	Auditing Compliance with Human Resource Policies	$512,751

Description

Auditing Civil Service entity compliance with Government HR policies as established by the Public Service Management Law (2005) (PSML) and Personnel Regulations (2006) including:

- Undertaking ongoing audits of civil service personnel systems to establish the extent of compliance with the Public Service Management Law (2006) and advising the Head of the Civil Service accordingly
- Inquiring into alleged breaches of the code of conduct by Chief Officers and reporting to the Head of the Civil Service on the results of such enquiries
- Undertaking such other investigations and human resource related services as the Governor, Head of the Civil Service or Cabinet may from time to time request

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of HR Audits	55-65	55-65
• Number of investigations	1-5	1-3
Quality		
• HR Audits conducted in accordance with established methodology	100%	100%
• Investigations conducted fairly and in accordance with due process	100%	100%
Timeliness		
• HR Audits completed within agreed timetable	100%	100%
• Investigations commenced within 10 days of request	85-100%	85-100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$535,751**	**$512,751**

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: PCS 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
535,751	**(23,000)**	**512,751**

CIV 3	Management of Public Sector Reform	$596,443

Description

Management of Public Sector Reform including:

- Monitoring the operation of the Government's management system and providing advice to the Head of the Civil Service on opportunities for its enhancement
- Coordinating the implementation of public sector management reform initiatives
- Providing advice and capability support to civil service entities

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Hours spent on the management of reforms	1,200-1,350	600-700
• Number of hours of advice and support provided to civil service entities	2,760-2,900	2,760-2,900
Quality		
• Facilitation of reforms provided by qualified Management Support Unit personnel	100%	100%
• Advice provided by qualified and experienced advisors who have a good knowledge of the Cayman Islands public sector management system and the technical areas concerned	100%	100%
Timeliness		
• Public sector reforms implemented in accordance with the implementation timeline established by the Head of the Civil Service	100%	100%
• Advice provided in accordance with a schedule agreed with the relevant Chief Officer	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$662,154**	**$596,443**

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: PCS 5, PCS 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
662,154	**(65,711)**	**596,443**

CIV 7	Workforce Development within the Civil Service - Civil Service College	$1,120,247

Description

Provision of learning and development opportunities to the Cayman Islands' Civil Service and other clients, through continued strategic development and management of a Civil Service College (CSC), to deliver:

- Courses for academic accreditation and/or professional certification
- Academies to be developed as online communities for various group of professionals, to include discussion forums and other support for professional development
- Continuing education initiatives to include:
  - Plan for Executive Masters in Public Admin (EMPA)
  - Customer service training program
  - Governance programs (Procurements, Statutory Authority Board Governance, Anti-Corruption Bill)
  - Essential skills program
  - Institute of Leadership and Management (ILM) Program
- Discussion papers to support work force development within the civil service, to include:
  - A Learning and development policy for the Civil Service
  - Career Coaching and talent within the Civil Service
  - Strategic research facilities within the Civil Service College
- Framework for linking training to Performance Management and Succession Planning

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of accredited courses delivered	46-65	32-38
• Number of Academies developed	N/A	8-12
• Number of continuing education initiatives	N/A	5
• Number of discussion papers developed	3	3
• Number of Frameworks developed	N/A	1
Quality		
• Courses and continuing education initiatives subject to approval by Director of CSC, and other participating institutions where appropriate	N/A	90-100%
• Academies to be facilitated by professionals approved by CSC Director	N/A	100%
• Discussion papers and Framework to be approved by Chief Officer prior to distribution	N/A	100%
Timeliness		
• Accredited courses delivered in line with agreed schedule	85-100%	100%
• Academies developed		
o Procurement - May 2009	N/A	90-100%
o Chief Financial Officer - June 2009	N/A	90-100%
• Continuing education initiatives to include:		
o Plan for Executive Masters in Public Admin (EMPA) – Feb 09	N/A	90-100%
o Customer service training program – Feb 09	N/A	90-100%
o Governance programs (Procurements, Statutory Authority Board Governance, Anti-Corruption Bill) – Apr 09	N/A	90-100%
o Essential skills program – Apr 09	N/A	90-100%
o Institute of Leadership and Management (ILM) Program –May 09	N/A	90-100%
• Discussion papers delivered as follows:		
o Learning and Development - Mar 09	N/A	90-100%
o Career Coaching and Talent - Apr 09	N/A	90-100%
o Strategic research facilities - May 09	N/A	90-100%
Location		
Cayman Islands and Overseas	100%	100%
Cost	**$1,376,292**	**$1,120,247**

Related Broad Outcomes

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: PCS 15)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,376,292	**(256,045)**	**1,120,247**

Statutory Authority/Government Company Output Groups

Output Supplier: Employee Assistance Programme

NGS 20	**Employee Assistance Programme**	**$70,000**

Description

Provision of counseling, consultation and training services to managers, employees and their families.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Counseling sessions provided	400-580	400-580
• Managers/employees trained	200-350	200-350
Quality		
Managers/employees rating training effective. Copies of quality assurance survey summaries of all trainings to be provided	90-100%	90-100%
Timeliness		
• Counseling commenced within four working days of request	100%	100%
• Training provided in accordance with timetable agreed with Training Service Manager	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$60,000**	**$70,000**

Related Broad Outcome

8: Strengthen Family and Community

(Group comprises Purchase Agreement output: EAP 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
60,000	**10,000**	**70,000**

Output Groups to be Purchased by the Attorney General

Output Supplier: Portfolio of Legal Affairs

LGA 2	Prosecution Services		$2,772,734
Description Provision of prosecution services relating to criminal matters.			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Number of cases for which legal rulings provided		1,000-1,200	1,000-1,200
• Number of cases prosecuted		1,000-1,200	1,000-1,200
Quality			
• Availability of qualified Crown Counsel		100%	100%
• Case file properly reviewed for a ruling		100%	100%
• Grand Court file properly reviewed for a ruling		100%	100%
Timeliness			
• Percentage of rulings within specified time i.e. two weeks		100%	100%
• Percentage of indictments drafted within period prescribed by Grand Court practice direction i.e. seven days		98%	98%
Location **Grand Cayman**		100%	100%
Cost		**$3,164,031**	**$2,772,734**
Related Broad Outcome 2. Address Crime and Improve Policing.			
(Group comprises ABS outputs: PLG 15)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,164,031	**(391,297)**	**2,772,734**

LGA 3	Law Teaching and Publications	$984,613

Description

Provision of law teaching relating to:

- Attorney at Law Certificate of the Cayman Islands
- Individual courses with or without University of Liverpool certification
- LLB (Hons) degree from the University of Liverpool
- Continuing education, professional development seminars and short courses for Magistrates, Justices of the Peace and local interest groups
- General advice and training for various government agencies
- Publication of Legal research in various local, regional and international law journals

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of student		
o Attorney of Law Certificate	6-9	6-9
o Full –Time LLB degree	55-60	55-60
o Part-Time LLB degree	25-30	25-30
o Individual courses	2-4	2-4
• Attorney of Law Certificate		
o Courses provided within academic year	7	7
o Hours of classroom lecturing per academic year	208	208
• LLB (Hons)		
o Modules taught over three academic years	12	12
o Hours of classroom teaching per module	50	50
o Hours of classroom lecturing per academic year	600	600
• Number of publications	6	6
Quality		
Attorney of Law Certificate		
• Percentage of courses taught by lecturers qualified to teach in the field	100%	100%
• Percentage of courses taught in accordance with a curriculum approved by Legal Advisory Council	100%	100%
• Peer review of assessment criteria (setting of examinations) by External examiners	90%	90%
• Peer review of internal assessment of coursework by external examiners	90%	90%
LLB Degree		
• Percentage of courses taught by lecturers qualified to teach in the field.	100%	100%
• Percentage of courses taught in accordance with a curriculum approved by the University of Liverpool	100%	100%
• Peer review of assessment criteria (setting of examinations and coursework) by staff of the Faculty of Law, Liverpool University.	90%	90%
• Peer review of internal assessment of coursework by staff of Faculty of Law, Liverpool University	90%	90%
Publications		
• Meet standards required for publication	90%	90%
Timeliness		
• Courses offered during each academic year	100%	100%
• Research papers are completed on an ongoing basis throughout the calendar year	100%	100%
Location		
Grand Cayman		
Cost	**$1,007,824**	**$984,613**

Related Broad Outcomes

3. Improve Education and Training

(Group comprises ABS outputs: PLG 26)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,007,824	**(23,211)**	**984,613**

LGA 4	Drafting of Legislation	$959,925

Description

Drafting of legislation and regulations for the Government

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
Number of drafting hours	7,500-8,500	7,500-8,500
Quality		
• Work undertaken by qualified and experienced legal drafters	100%	100%
• Law revisions accurately reflect amendment laws	100%	100%
Timeliness		
Laws drafted within the deadlines established by Cabinet	100%	100%
Location		
Grand Cayman		
Cost	**$919,925**	**$959,925**

Related Broad Outcomes

1: Deal with the Aftermath and Lessons from Hurricane Ivan
2: Address Crime and Improve Policing
3: Improve Education and Training
7: Conserve the Environment
8: Strengthen Family and Community
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS output: PLG 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
919,925	**40,000**	**959,925**

LGA 6	Financial Intelligence Services	$916,608

Description

Provision of financial intelligence services to the Attorney General including:

- Receipt of financial intelligence [suspicious activity reports (SARs)] under the Proceeds of Criminal Conduct Law, the Misuse of Drugs Law and anti-terrorism legislation
- Produce complete and accurate intelligence that are useful to law enforcement
- Handling requests for financial intelligence from overseas counterparts
- Appropriately disseminate intelligence to those authorised by law to receive them in a timely manner
- Guidance to the industry on money laundering typologies
- Statistical reports to the Anti Money Laundering Steering Group (AMLSG) relating to financial intelligence services
- Representation of the Cayman Islands in the Egmont Group and other international forums

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of cases received and analyzed	200-250	200-250
• Number of requests for finance intelligence from counterparts overseas analysed and answered	30-50	30-50
• Number of financial intelligence disclosures to local authorities and overseas counterparts	60-90	60-90
• Number of guidance pamphlets issued on money laundering typologies	1-2	1-2
• Annual Report produced as per the Proceeds of Criminal Conduct Law (PCCL)	1	1
• Number of days spent on representation activities	45-50	45-50
Quality		
• Case information received logged into database and kept secure from unauthorized use or disclosure	100%	100%
• Thorough analysis leading to accurate and useful financial intelligence	100%	100%
• Dealings with local authorities and overseas counterparts (including in Egmont Group context) conducted in accordance with the PCCL and operating policies	100%	100%
• Annual Report approved by the AMLSG	100%	100%
Timeliness		
• Cases entered into database and acknowledged within six days	90%	90%
• Cases analysed within 16 days of being acknowledged	90%	90%
• Cases reviewed and closed by Director within 90 days of cases being entered into database	90%	90%
• Respond to requests from overseas counterparts within 1 month	90%	90%
• Turnaround time on financial intelligence to local authorities within one week	100%	100%
• Annual Report produced on or before the 30th September as per the Proceeds of Criminal Conduct Law (PCCL)	100%	100%
Location		
• Grand Cayman	95%	95%
• Various overseas locations	5%	5%
Cost	**$946,608**	**$916,608**

Related Broad Outcome:

2. Address Crime and Improve Policing

(Group comprises ABS output: PLG 21)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
946,608	**(30,000)**	**916,608**

LGA 8	Forensic Investigations		$0
Description Forensic investigations established over a period of time through ballistic and tool mark examinations.			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity Number of examinations		15-30	0
Quality Work undertaken by qualified and experienced staff		100%	0
Timeliness Within the deadlines established		100%	0
Location Grand Cayman		100%	0
Cost		$50,493	$0
Related Broad Outcome 2: Address Crime and Improve Policing			
(Group comprises ABS output: PLG 25)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
50,493	**(50,493)**	**0**

Output Groups to be Purchased by the Financial Secretary

Output Supplier: Portfolio of Finance and Economics

FAE 1	**Policy Advice and Support to the Financial Secretary**	**$3,241,126**

Description
Provision of policy advice and support to the Financial Secretary on matters relating to the following:

- Budgetary and revenue issues
- Customs related matters
- Capital investments
- Economic issues
- Risk Management issues
- General Registry Issues
- International Tax and Regulatory initiatives
- Matters relating to Government finances
- Financial services industry issues
- Financial reform
- Anti-Money Laundering Issues

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of Cabinet Papers/Notes	43 - 59	34 - 46
• Number of reports, researches and documents	56 - 65	56 - 65
• Number of speeches, speaking notes, pieces of advice/papers, responses to parliamentary questions	33 - 45	44 - 56
• Number of hours providing governance, administrative services, verbal advice, briefings, speeches, speaking notes, policy advice, parliamentary questions and other ministerial servicing	21,280 - 22,635	16,280 - 17,635
• Number of Economic updates and forecasts	5	5
• Number of Technical assistance to and request from Agencies	12	5
• Number of briefings and meetings attended	295 - 325	230 - 296
Quality		
• All will be prepared and presented accurately, in standardized format and involve using robust data, analytical and appropriate methods to support findings and recommendations	95%	95%
• All reports will be subject to managerial and peer review and will be signed off by senior management	100%	100%
• Verbal advice, briefings and speeches will be undertaken by knowledgeable, professional and experienced personnel	100%	100%
• Representations at meeting/briefings by knowledgeable and professional personnel	100%	100%
Timeliness		
• All will be delivered by agreed target dates	100%	100%
• Attendance at meetings within time frame agreed	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$3,304,576**	**$3,241,126**

Related Broad Outcomes
9: Support the economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: BMS 13, CUS 4, CUS 5, CUS 9, ESO 5, ESO 6, FIN 7, FIN 8, REG 1, REV 5, RSK 4, TSY 8)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
3,304,576	**(63,450)**	**3,241,126**

FAE 4	Maintenance of General Registers	$34,300

Description

Processing of the following applications:
- Births
- Deaths
- Marriages

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of birth registrations processed	3,500-4,200	3,500-4,200
• Number of death registrations processed	250-280	250-280
• Number of marriage registrations processed	1,400-1,500	1,400-1,500
Quality		
• Registrations will meet legislative requirements	100%	100%
• All documents submitted will be reviewed for accuracy and completeness	100%	100%
Timeliness		
• Birth registrations and certificates processed within 15 minutes	100%	100%
• Death and marriage registrations processed within the same day	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$45,547**	**$34,300**

Related Broad Outcomes

9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: REG 13)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
45,547	**(11,247)**	**34,300**

FAE 5	Preparation and Publication of Statistical Reports	$1,272,761

Description

Publication of statistical reports, which include:

- Social and economic statistics
- Survey services
- Distribution and sale of general statistical information

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Compendium of statistics of the Cayman Islands	1	1
• Compendium of statistics online	1	1
• Number of Reports	9	8
• Number of Labor force and Business survey	2	2
• Number of Household and Business registry	2	2
• Number of Census 2010 Plan	1	1
Quality		
• Preparation of surveys and reports comply with good practices	100%	100%
• All reports to be reviewed by Director before publication	100%	100%
Timeliness		
• Overseas trade report to be published two weeks after approval	75%	75%
• Consumer price index report to be released 8 to 10 weeks after the end of quarter	50%	50%
• Labor force survey report to be published two weeks after approval	80%	80%
• Household Registry to be completed three weeks before the start of the Labor Force Survey field work	75%	75%
• Business Registry to be completed three weeks before the start of the Business Survey field work	50%	50%
Location		
Grand Cayman	100%	100%
Cost	**$1,490,746**	**$1,272,761**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: ESO 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,490,746	**(217,985)**	**1,272,761**

FAE 6	Financial Reporting and Management Services	$2,948,407

Description

Management of the financial activities of the Government, involving:

- Monitoring and management of the Government's Bank accounts and cash funds
- Management of debt repayment and loans made
- Financial reporting and forecast for whole of Government
- Internal auditing and review services
- Defunct companies trust
- Management of centralized accounting information system
- Oversight and coordination of the Financial Management Initiative

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of Audit reports	14-18	14-18
• Number of Loans-Made managed	125-150	125-150
• Number of Financial Forecasts	3-4	3-4
• Number of Financial statements/upgrades and reports produced	19-23	12-14
• Number of bank reconciliations	1,044-1,200	1,044-1,200
• Number of self financing/public debt loans managed	15-17	15-17
• Number of new loans negotiated	1-2	1-2
• Number of Investments/reserve funds/trust assets and bank accounts managed	126-144	126-144
• Number of hours updating procedure manuals, providing training and support	1,200-1,500	2,900-4,125
• Number of Ministries/ Portfolio's ledger and Financials reviewed	91-104	91-104
Quality		
• Training and IRIS Functionality to be consistent with the requirements of the Public Management and Finance Law (2005 Revision)	100%	100%
• Audits will be completed in accordance with the Internal Auditing unit's methodology as specified in the Units policies and procedures manual	100%	100%
• Loans are managed in accordance with conditions laid out in the relevant bank loan agreements	100%	100%
• Bank reconciliation statements reviewed by supervisor and approved by manager	100%	100%
• Loans are managed in accordance with conditions as laid out in the relevant bond/Loan agreements	100%	100%
• Trust Assets to be managed in accordance with Public Management and Finance Law (2005 Revision) and the Financial Regulations	100%	100%
Timeliness		
• Audits will be completed within agreed timeframes	90%	90%
• Bank reconciliation to be prepared and approved by the end of the following month	85-100%	85-100%
• Principal repayments and interest payments made by the due date	100%	100%
• Bi-annual and annual trust assets financials to be submitted by statutory deadline	100%	100%
• Procedures manual, training and IRIS upgrades, changes and testing to be carried out within deadline agreed with Accountant General	100%	100%

Location Grand Cayman	100%	100%
Cost	**$3,258,713**	**$2,948,407**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: IAU 1, TSY 2, TSY 3, TSY 4, TSY 13, TSY 14, TSY 15, TSY 16, TSY 18, FIN 10)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,258,713	**(310,306)**	**$2,948,407**

FAE 7	Revenue Collection and Debt Management	$3,123,214

Description

Management and collection of outstanding debts and revenues for the Government of the Cayman Islands involving:

- Import Duty
- Package Tax
- Customs Fines
- Cruise Ship Departure Charges
- Processing annual fees for companies, partnerships, trusts, patents and trademarks
- Filing annual returns for Companies
- Environmental Protection Fund Fees
- Recovering outstanding debts on behalf of Cabinet

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of duty or revenue items processed	80,240-95,340	80,240-95,340
• Annual company fees processed	69,000-76,000	69,000-76,000
• Annual partnership fees processed	5,200-5,700	5,200-5,700
• Number of patents and trademarks processed	3,700-4,100	3,700-4,100
• Number of trusts processed	1,700-1,900	1,700-1,900
• Number of receipts produced	50-60	50-60
• Number of invoices to cruise ships and airlines	350-400	350-400
• Number of Debts managed	600-700	500-600
Quality		
• Duties, invoices, fees and revenue will be levied in accordance with the Customs law, Tariff and Public Management and Finance Law (PMFL) (2005 Revision)	100%	100%
• Collection efforts will be carried out in accordance with Departmental Procedures	100%	100%
Timeliness		
• Annual fees and Returns to be processed within one week of receipt	98%	98%
• Contact made with all new debtors within one week of referral	80-100%	80-100%
• Invoices to be sent within two business days after receipt of manifest	100%	100%
• Refund will be processed within 90 business days of request	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$3,219,448**	**$3,123,214**

Related Broad Outcomes

9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: CUS 6, REG 12, TSY 11, TSY 12)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,219,448	**(96,234)**	**3,123,214**

FAE 12	Loss Control	$52,401

Description

Management of operational, financial, strategic and hazardous risks, involving:

- Developing and managing risk management projects
- Identifying, evaluating and reviewing risks
- Examining incidents
- Reviewing contractual agreements
- Arranging and coordinating loss control and risk awareness courses
- Conducting on-site inspections
- Introduction of Enterprise Risk Management concepts to portfolios

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of risk management projects developed and managed	5-7	5-7
• Number of reports on risks identified, evaluated and reviewed	5-10	5-10
• Number of contracts reviewed	35-40	35-40
• Number of loss control training and risk awareness courses	4-6	4-6
• Number of on-site inspections	25-50	25-50
• Number of Risk Management meetings attended	30-35	30-35
Quality		
• Reports are accurate and evaluation of reports by internal peer review criteria	100%	100%
• Training, review of contracts and on-site inspections provided by experienced and qualified personnel	100%	100%
• Contracts to be reviewed by trained and competent personnel	100%	100%
• Meetings address Risk Management objectives	100%	100%
Timeliness		
• Education and awareness information provided to departments quarterly	100%	100%
• Reports are produced within 2 to 4 weeks of incident	100%	100%
• Contracts are reviewed before expiration date	100%	100%
• On-site inspections are carried out on within agreed timeframe	100%	100%
• Meetings held on agreed schedule or as required	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$71,330**	**$52,401**

Related Broad Outcomes

1: Deal with Aftermath and Lessons from Hurricane Ivan
11: Sound Fiscal Management

(Group comprises ABS outputs: RSK 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
71,330	**(18,929)**	**52,401**

FAE 14	Media and Public Relations Support	$949,975

Description

Continued development and implementation of a global communications and public affairs strategy to promote and protect the Cayman Islands' financial services industry involving:

- Stakeholder relations programmes that seek to inform and influence business, regulatory and political opinion leaders regarding issues and opportunities in the Cayman Islands
- Development of targeted public relations programmes that help continue to build the image and reputation of the Cayman Islands' financial services industry
- Proactive and reactive media relations activities that seek to gain positive editorial coverage for the Cayman Islands in the leading business press
- Provision of strategic communications counsel and advice to Government regarding issues affecting the industry domestically and internationally
- Provision of support and expertise on government relations and lobbying programmes

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of news stories resulting from proactive Public Relations efforts (press releases, proactive outreach, etc.)	30-40	30-40
• Number of communications programmes/recommendations developed and implemented	30-40	30-40
• Number of daily media monitoring reports, weekly legislative monitoring reports, quarterly Financial Services Council reports and monthly media analysis reports	350-400	350-400
Quality		
• All programmes have a sponsor at Director/Deputy Director level responsible for sign off	100%	100%
• Objectives and strategies identified for each initiative and evaluated following each major activity	100%	100%
• Regular face-to-face feedback with internal and external target audiences	100%	100%
Timeliness		
• Requests for information should be responded to within an acceptable timeframe (e.g., media - within the deadline indicated by the outlet; general inquiries - within 24 to 48 hours or less)	100%	100%
• Activity reports should be done monthly with a quarterly reconciliation against overall objectives	100%	100%
• Briefings and intelligence should be delivered within the appropriate timeframe in order to minimize risk or exploit opportunities that may impact Cayman	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$1,015,937**	**$949,975**

Related Broad Outcome

9: Support the Economy

(Group comprises ABS output: PRU 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,015,937	**(65,962)**	**949,975**

FAE 16	Administration and Processing of Applications		$830,386

Description

Administration and processing of applications for:

- Fee and customs duty waivers
- Stamp duty abatements and assessments
- Government loans (civil servants personal loans and farmers/ranchers loans)
- Approvals under sections 32, 80, 178 and 181 of the Companies Law (2004 Revision)

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
Number of applications processed	580-610	600-700
Quality		
Applications processed in compliance with applicable laws and Portfolio guidelines	100%	100%
Timeliness		
Response provided within 5 to 8 working days of receipt of application	90%	90%
Location		
Grand Cayman	100%	100%
Cost	**$784,142**	**$830,386**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS output: FIN 9)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
784,142	**46,244**	**830,386**

FAE 17	Entire Public Sector Budget Management	$1,157,884

Description

Preparation of the Government's budget documents, involving:

- Design of budget process, preparation and gazetting of timeline
- Preparation of Strategic Policy Statement (SPS)
- Preparation of Entire Public Sector (EPS) Budget Documents
- Preparation of Supplementary Appropriations Bills
- Preparation of Budget and Supplementary l Speeches
- Monitoring of Entire Public Sector performance
- Preparation of Entire Public Sector Quarterly and Annual Performance Report Book
- Revenue Forecasting

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of Timelines Prepared	1	1
• Number of Strategic Policy Statement prepared	1	1
• Number of Annual Budget Books	4	0
• Number of Pre-Election Economic and Finance Updates	1	0
• Number of Advance Appropriations	1	1
• Number of Supplementary Budget Books	1-2	2-3
• Number of Supplementary Appropriations Bills	2-3	2-3
• Number of Revenue Forecasts	7-10	7-10
• Number of reports	17	4-6
• Number of training and support sessions	20-25	25-33
Quality		
• SPS and Pre-Election Economics and Financial Update are prepared using robust data	100%	100%
• Supplementary Books are accurate and prepared in accordance with Cabinet directives	100%	100%
• Advance Appropriations will be prepared in relationship to an agency's annual appropriations	100%	100%
• Supplementary Bills are accurate in relation to the Supplementary Plan and Estimates	100%	100%
• Forecasts are based on professional technical standards	100%	100%
• Forecasts will be credible at the time they are produced and will take into account all relevant information	100%	100%
• Training Sessions delivered by trained and experienced personnel familiar with the requirements of PMFL, (2005 Revision) and Financial Regulations, (2007 Revision)	100%	100%
• Support Sessions will be conducted by qualified and experienced staff and supervised by management	100%	100%
• All documents are reviewed and edited by Senior Management and are prepared in accordance with the requirements under the Public Management and Finance Law, (2005 Revision)	100%	100%

Timeliness		
• Timeline prepared by October 1, 2008	100%	100%
• SPS presented to Cabinet by December 1, 2008	100%	100%
• Budget books and Appropriation Bill prepared by May 1, 2009	100%	N/A
• Advance appropriations to be prepared by June 30, 2009	100%	100%
• Supplementary APandE Books and Supplementary Appropriation Bills prepared by Financial Secretary or as directed by Cabinet	100%	100%
• Appropriation Bill prepared by May 1, 2009	100%	N/A
• Pre-election economic and financial update prepared by April 30, 2009	100%	N/A
• Forecasts are prepared in accordance with budgeting and reporting timelines	100%	100%
• Monitoring collection of revenue to forecast done monthly	100%	100%
• Training and support sessions will be delivered and provided as agreed and required.	100%	100%
Location Grand Cayman	100%	100%
Cost	**$1,357,985**	**$1,157,884**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: BMS 3, BMS 4, BMS 5, BMS 14 and REV 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,357,985	**(200,101)**	**1,157,884**

FAE 18	Monitoring and Reporting on the Economy	$376,688

Description

Monitoring and reporting on the economy, involving:

- Quarterly and annual economic reporting
- Country reports for regional and international agencies

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of Reports	6	6
• Economic monitoring tables/reports for regional and international agencies	1	1
Quality		
Reports are subject to managerial and peer review to ensure that quality standards are met and signed off by the Director of Economics and Statistics	100%	100%
Timeliness		
Completed and submitted within given deadlines	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$358,850**	**$376,688**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS output: ESO 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
358,850	**17,838**	**376,688**

FAE 19	Acting on Tax Information Matters	$509,485

Description

- Manage and implement legal regime for reporting savings income information in accordance with relevant legislation and agreements
- Negotiate and administer tax cooperation agreements in accordance with government policies and priorities
- Administer, manage and implement international tax cooperation agreements entered into by the Cayman Islands
- Execute requests for assistance under relevant legislation and tax cooperation agreements including related court applications, enforcement action and exercise of statutory powers
- Advise Cabinet through Financial Secretary on matters relating to tax information
- Issue Undertakings for Collective Investments in Transferable Securities (UCITS) certificates and tax residency certificates

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of ongoing tax negotiations	15-20	10-15
• Number of new tax cooperation agreement negotiations	5	3
• Number of hours acting as competent authority for Tax Information Authority	1,426	1,426
• Number of hours acting as competent Authority for agreements on reporting of savings income information	951	951
Quality		
• Participants professionally qualified, knowledgeable and able to fairly and accurately represent and advocate for, the position of the Cayman Islands Government	100%	100%
• Negotiations conducted by knowledgeable and trained personnel, in accordance with negotiating parameters established by Cabinet	100%	100%
• All agreements signed off by the Financial Secretary prior to submission to Cabinet	100%	100%
Timeliness		
• All requests and related procedures to be executed within timeframes established by applicable laws, regulations, grand court rules	95-100%	95-100%
• Negotiated in line with timeframe agreed with the other party	95-100%	95-100%
• All advice to be provided within requested timeframe	95-100%	95-100%
Location		
Cayman Islands and Overseas	100%	100%
Cost	**$410,396**	**$509,485**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: TIA 1, TIA 2, FIN 11)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
410,396	**99,089**	**509,485**

FAE 22	Financial Services Marketing and Event Management	$269,505

Description

Delivery of strategic counsel and support in relation to reputation management and marketing communications for international trade shows and events across key sectors (e.g., funds, insurance, shipping and aircraft registry) including attendance, planning, media support, intelligence gathering and general marketing support.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of trade shows, conferences and events	12-15	12-15
• Number of pre and post event plans and reports	24-30	24-30
Quality		
• Cayman's presence at international events is organised, of high quality and addresses both commercial and Reputational goals for the jurisdiction. This is measured by quantitative data supplied by the trade show organisers, media coverage and the number of business networking opportunities for partners.	100%	100%
• Each event has a defined objective and anticipated outcome which is documented and tied to the value of the investment. This is measured by a post-show evaluation meeting with all partners and the production of a post-show report summarising successes and failures	100%	100%
Timeliness		
• Ensure that all stakeholders – the partner organisation (e.g., Cayman Islands Stock Exchange, Maritime Authority of the Cayman Islands, etc.), the private sector representatives and Government officials involved are aware of the support available from the Public Relations Unit prior, during and after the event and that all activities and plans require collective participation on a timely basis to maximise the opportunity	100%	100%
• Post show reports completed within 2 weeks of event	100%	100%
Location		
Cayman Islands and Overseas	100%	100%
Cost	**$288,218**	**$269,505**

Related Broad Outcomes

9: Support The Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: PRU 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
288,218	**(18,713)**	**269,505**

FAE 23	Management and Administration of the Central Tenders Committee	$206,058

Description

Management and administration of the Central Tenders Committee (CTC) including:

- Manage meetings of the CTC
- Ensure tenders conform to Financial Regulations (2007 Revision) and CTC Process
- Evaluate tenders received
- Produce Procurement Manual and organise the training and communication of this for the Entire Public Sector
- Provide procurement advice to Entire Public Sector
- Respond to complaints from suppliers and other investigations by the Office of the Complaints Commissioner (OCC)
- Ensure entire public sector (EPS) complies with Public Management and Finance Law (2005 Revision), Financial Regulations (2007 Revision) and CTC procedure in the tendering/procurement procedure

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of meetings	24 - 30	24 - 30
• Procurement Manual	1	1
• Compliance report	1	0
Quality		
• Meetings held and tenders processed in accordance with Financial Regulations (2007 Revision) and CTC Procedures	100%	100%
• Procurement Manual to clearly state best practice procurement and tendering processes and requirements in accordance with PMFL	100%	100%
• Compliance report in accordance with Public Management and Finance Law (2005 Revision), Financial Regulations (2007 Revision) and CTC procedure	100%	100%
Timeliness		
• Meetings scheduled at least twice per month	100%	100%
• Procurement Manual available by third quarter of fiscal year	100%	100%
• Report within three months of end of fiscal year	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$397,799**	**$206,058**

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: TSY 17)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
397,799	**(191,741)**	**206,058**

Changes to Statutory Authority/Government Company Output Groups

Output Supplier: Cayman Islands Monetary Authority

MOA 12	**Regulation of the Financial Services Industry**	**$10,692,880**

Description

Regulatory functions, namely:

- To regulate and supervise financial services business carried on in or from within the Islands in accordance with the Monetary Authority Law (2004) Revision and the regulatory laws;
- Create and maintain a high quality and effective regulatory environment to attract users and providers of financial services.
- To monitor compliance with money laundering regulations;
- To perform any other regulatory or supervisory duties that may be imposed on the Authority by any other law.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of applications for new licenses/registrations processed	2,000-2,180	2,000-2,180
• Number of applications for cancellations of licenses/registrations processed	680-800	680-800
• Number of applications for the approval of new auditors processed	3-5	3-5
• Number of changes in directors, shareholdings, business plans, auditors, authorized agents /principal offices and other prudential matters processed	1,625-2,550	1,625-2,550
• Number of statistical returns of licensees and registrants processed	1,610-1,890	1,610-1,890
• Number of financial statements and returns collected and processed	8,250-9,975	8,250-9,975
• Number of additional analysis and supervisory reports on financial statements and returns	360-480	360-480
• Number of on-site inspections conducted /facilitated (locally and overseas)	65-90	65-90
• Number of prudential and non-routine meetings conducted with licensees	540-685	540-685
• Number of meetings held and presentations made to local market participants and associations	25-45	25-45
• Number of meetings with External Bodies and overseas groups, attended or at which the Cayman Islands Monetary Authority (CIMA) position was represented or presented	25-45	25-45
• Number of rules, statement of guidance and principle, and policies and procedures issued	15-20	15-20
• Number of reviews of regulatory functions of the jurisdiction and judicial reviews processed	5-6	5-6
• Number of public notices, publications, advisories, and press releases on which Cayman Islands Monetary Authority provided technical advise, information and support to financial services businesses and the general public	10-12	10-12
• Number of issues addressed regarding problem entities	275-340	275-340
• Number of Enforcement Actions (including Court Proceedings) taken	50-80	50-80
• Number of serious breaches investigated	4-8	4-8
• Basel II Implementation – consultation draft of quantitative reporting forms, reporting instructions and rules and guidance for Pilar 1 (excluding position risk requirements	1	1
• E-Reporting Project – consultancy assessment on current requirements on Data returns for the Regulatory Divisions	1	1

Quality		
• Licensing and supervisory matters approved timely and with little or no industry complaints	100%	100%
• Statistical returns processed in accordance with guidelines	100%	100%
• Regulatory functions and advice are carried out in accordance with applicable legislation, CIMA rules, statement of guidance, policies, procedures and Board directives	100%	100%
• Professional litigation services in accordance with expectations of attorneys-at-law in the Courts of the Cayman Islands	100%	100%
Timeliness		
• Process applications for new licensees/registrants within six weeks	100%	100%
• Process applications for cancellation of licensees/registrants within six weeks	100%	100%
• Process changes in directors, shareholdings, business plans, auditors, Authorised Agents/Principal Offices and other prudential matters within six weeks	100%	100%
• Information and statistics submitted to requesting party on (mutually) agreed timetable	100%	100%
• Statistics processed according to established schedules	100%	100%
• Analyse financial statements and returns filed with CIMA within six months of receipt	100%	100%
• Conduct on-site inspections and issue final report within four months	100%	100%
• Rules, Statements of Guidance internal guidance and procedures papers submitted, posted to web-site, gazetted and notification provided to private sector in accordance with approved deadlines	100%	100%
• Prepare submissions for approval within three to five weeks of: o receiving a referral from a regulatory division; o receiving a report from an appointed person; or o the end of a representation period in connection with a Warning Notice.	100%	100%
• Comply with statutory deadlines for filing of documents in court proceedings	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$11,192,880**	**$10,692,880**
Related Broad Outcome 9: Support the Economy		
(Group comprises Purchase Agreement output: MON 12)		

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
11,192,880	**(500,000)**	**10,692,880**

Output Groups to be Purchased by The Leader of Government Business

Output Supplier: Cabinet Office

CBO 1	Coordination of Government Policy		$1,150,356
Description Coordination of Government policy including: • Policy advice and coordination • Coordinating and monitoring policy implementation • Ministerial briefings, responses to Parliamentary Questions and the preparation of speeches and presentations			
Measures		**2008/9 Approved Budget**	**2008/9 Revised Budget**
Quantity			
• Number of hours of advice, management and coordination provided		1,000-1,100	1,000-1,100
• Number of hours spent coordinating and monitoring policy implementation		450-500	450-500
• Number of hours of secretarial support		900-1,100	900-1,100
Quality			
• Advice, management, and coordination reviewed or provided by senior personnel		95-100%	95-100%
• Policies coordinated and monitored by senior personnel		98-100%	98-100%
• Secretarial support provided by qualified officer		95-100%	95-100%
Timeliness			
• Advice provided in accordance with timelines agreed		90-100%	90-100%
• Monitoring is conducted on an on-going basis		100%	100%
• Secretarial support provided as requested by Leader of Government Business		95-100%	95-100%
Location Cayman Islands		100%	100%
Cost		**$822,406**	**$1,150,356**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: CAB 1, CAB 2, CAB 8)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
822,406	**327,950**	**1,150,356**

CBO 3	Advice and Support for the Leader of Government Business	$97,813

Description

Provision of support services to the Leader of Government Business including:

- Developing information technology policies, procedures, and strategies
- Policy advice and information on events and policies in the United Kingdom (UK) and Europe

Measures	2008/9 Approved Budget	2008/9 Revised Budget
Quantity		
• Number of reports, responses. advice provided and parliamentary questions answered	1-2	1-2
• Number of pieces of advice provided	375-425	375-425
Quality		
• Information Technology (IT) policy advice completed by suitably qualified and experienced IT professionals	98-100%	98-100%
• Advice on events and policies in the UK and Europe is provided by qualified personnel	98-100%	98-100%
Timeliness		
• Complete requirements; produce relevant reports and recommendations to deadline agreed with Chief Officer	80-100%	80-100%
• Advice on events and policies in the UK and Europe provided immediately or within three working days following the identification of relevant issues	98-100%	98-100%
Location		
Grand Cayman, Cayman Brac and London Office	100%	100%
Cost	**$451,763**	**$97,813**

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: CSD 12, UKO 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
451,763	**(353,950)**	**97,813**

CBO 6	Disaster Tolerant Central Information Technology Infrastructure	$636,189

Description

The provision of an Information Technology (IT) infrastructure which is highly tolerant to disasters such as hurricanes including;

- A secure physical location for central Government file servers
- The duplication of essential Government applications servers
- A secure physical location for data back up
- A location from which essential systems procedures can be carried out in the event of existing facilities being unavailable
- Number of servers and devices housed in Cayman Brac
- Provision of Disaster Tolerant network ring to main government sites

Measures	2008/9 Approved Budget	2008/9 Revised Budget
Quantity		
• Number of file servers housed in secure facilities – Grand Cayman	70-80	70-80
• Number of servers and devices housed in Cayman Brac	3-4	3-4
• Disaster tolerant network ring to main government sites	1	1
Quality		
• Secure facilities rated to withstand a Category 5 hurricane and/or coastal flooding of 15 feet	100%	100%
• Facilities equipped with back up utilities to keep the IT systems running in the event of a Category 5 hurricane and/or coastal flooding of 15 feet	100%	100%
• All work carried out by qualified technical staff members and qualified contractors	95-100%	95-100%
Timeliness		
• Secure facilities operational 24 hours a day, seven days a week	95-100%	95-100%
• Brac data centre operational as a backup site for key systems 24 hours a day, seven days a week	95-100%	95-100%
• Disaster tolerant network ring to main government sites	95-100%	95-100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$704,189**	**$636,189**

Related Broad Outcomes

1: Deal with the Aftermath and Lessons from Hurricane Ivan
6: Embrace Cayman Brac and Little Cayman
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: CSD 27)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
704,189	**(68,000)**	**636,189**

CBO 7	Public Information Services and Products	$1,525,794

Description
Public information services and products involving:
- Information provided at the public's request
- Provision of news releases on subjects of interest to the public
- Providing content for the Government's Internet portal
- Providing the Information Technology (IT) infrastructure for the Government's internet portal
- Public communications of policy initiatives
- Calendar of Events
- Updating local/overseas publications
- Weekly television programs
- Annual Report

Measures	**2008/9 Approved Budget**	**2008/9 Revised Budget**
Quantity		
• Number of news releases issued to the media	225-250	225-250
• Number of hours spent on the composition of content for internet portal	600-650	600-650
• Number of calendar of events published	45-52	45-52
• Number of television programs	45-48	45-48
• Number of annual reports	1	1
• Number of press releases, articles, speeches, newsletter and other advice prepared	70-75	70-75
Quality		
• News releases reviewed by Senior Information Officer	95-100%	95-100%
• All activities undertaken or supervised by a Government Information Services (GIS) senior manager	95-100%	95-100%
• Updating of calendar of events supervised by Manager of Information Officers (IO's)	95-100%	95-100%
• Television programs overseen by senior Government Information Services (GIS) staff	100%	100%
• Annual Report reviewed by senior GIS staff and Chief Information Officer	100%	100%
• Press releases reviewed by Senior Policy Officer	95-100%	95-100%
Timeliness		
• News releases issued to the media within two working days of request	95-100%	95-100%
• Upload reports or releases immediately on availability to GIS	95-100%	95-100%
• Calendar updated and placed on the Government website each Friday	90-100%	90-100%
• Annual Reports published by December 2008	90-100%	90-100%
• Press releases issued with three working days of request	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	**$1,654,794**	**$1,525,794**

Related Broad Outcomes
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: GIS 2, GIS 8, GIS 17, CSD 26, CAB 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,654,794	**(129,000)**	**1,525,794**

CBO 9	Protocol Services	$410,981

Description

The provision of a wide range of protocol services and interventions to the Cayman Islands Government and to the wider community as required.

Measures	2008/9 Approved Budget	2008/9 Revised Budget
Quantity		
• Advice and reporting in relation to protocol matters	1,000-1,100	1,000-1,100
• Number of protocol policies and services developed	6-8	6-8
• Number of ceremonial/official events coordinated	3-5	3-5
• Number of official visits (local/overseas) planned and organized	3-5	3-5
• Number of protocol officers trained in various entities	30-34	30-34
Quality		
• All policies and practices will be developed with key stakeholders in conformance with international best practice while being tailored specifically for the Cayman Islands	100%	100%
• Protocol advice, services and training to be provided by suitably experienced staff	100%	100%
• Protocol advice, services and training in accordance with agreed policies and guidelines	100%	100%
Timeliness		
• Protocol services will be delivered in line with timetables agreed with Cabinet Secretary	95-100%	95-100%
• Ceremonial and official events coordinated as required	95-100%	95-100%
• Planning and organization of visits as required	95-100%	95-100%
• Training to be provided throughout the year	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	**$466,981**	**$410,981**

Related Broad Outcomes

9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: PCF 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
466,981	**(56,000)**	**410,981**

CBO 11	Freedom of Information Coordination	$481,467

Description

The Freedom of Information (FOI) Unit will:

- Lead and coordinate freedom of information across government
- Implementation of the Freedom of Information (FOI) legislation primarily by developing tools and procedures, organizing and conducting training for staff in public entities
- Raise awareness in the entire public sector
- Development of policy and procedures for implementation of a Data Protection Policy and Legislation

Measures	2008/9 Approved Budget	2008/9 Revised Budget
Quantity		
• Number of proactive training and awareness sessions	22	22
• Number of reactive assistance interactions with public entities	100-110	100-110
• Number of implementation progress reports submitted	10-12	10-12
• Number of web sites maintained	1	1
• Number of statutory, regulatory and policy , procedures and tools developed for Freedom of Information	0	10-15
• Number of Statutory and regulatory policies on data protection reviewed	0	2
Quality		
• Training and awareness to be provided by qualified officer	95-100%	95-100%
• Assistance provided by qualified officer	95-100%	95-100%
• Reports will be accurate, concise and provide clear recommendations	90-100%	90-100%
• Web site information approved by Senior FOI Officer	95-100%	95-100%
• Procedures and tools approved by FOI Coordinator	95-100%	95-100%
• Statutory and regulatory policies approved by FOI Coordinator	95-100%	95-100%
Timeliness		
• Extensive training completed by December 2008	90-100%	90-100%
• Assistance provided as required	90-100%	90-100%
• Reports submitted quarterly until Dec 08, Monthly from January 09	90-100%	90-100%
• Website online and maintained throughout the year	90-100%	90-100%
• Procedures and tools developed by June 2009	90-100%	90-100%
• Statutory and regulatory policies reviewed by June 2009	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$547,467**	**$481,467**

Related Broad Outcome:

10: Open, Transparent, Honest and Efficient Public Administration

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
547,467	**(66,000)**	**481,467**

CBO 12	Compliance with Freedom of Information Legislation	$0

Description

The Office of the Information Commissioner will be independent and report to parliament and whose primary purpose will be to serve as an external appellate body under the freedom of information legislation, aimed at ensuring that public entities have complied with the law and that the public's rights under it have been met.

Measures	2008/9 Approved Budget	2008/9 Revised Budget
Quantity		
• Number of appeals processed	75-85	0
• Significant findings to serve as case law published	10-12	0
• Number of reports on compliance to the Legislative Assembly (LA)	1	0
• Number of advertisements to promote awareness of Freedom of Information (FOI) to the public	8-10	0
• Hours of advice	450-500	0
Quality		
• Appeals processed in accordance with internal procedures and developed in accordance with the law	100%	0
• Significant findings used as case laws are approved by Information Commissioner	100%	0
• Reports reviewed by Information Commissioner prior to submission to Legislative Assembly	100%	0
• Advertisements approved by Information Commissioner	95-100%	0
• Advice provided by qualified personnel	100%	0
Timeliness		
• Appeals processed in accordance within timelines established in Policies and Procedures Manual	100%	0
• Significant findings added to case law data base within four weeks of review and approval by Information Commissioner	100%	0
• Reports to the Legislative Assembly will be provided annually in accordance with Policies and Procedures Manual	95-100%	0
• Public awareness of FOI will be carried out on a monthly basis	100%	0
• Specific advice requested will be provided within five working days	95-100%	0
Location		
Cayman Islands	100%	0
Cost	**$673,955**	**$0**

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: CAB 13)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
673,955	**(673,955)**	**0**

CBO 14	Constitutional Review		$517,560
Description Constitutional Review Secretariat (CRS) will be established to coordinate and manage the entire Constitutional Review process, which will be comprehensive and involve the entire populace of the Cayman Islands.			
Measures		**2008/9 Approved Budget**	**2008/9 Revised Budget**
Quantity			
• Number of hours of coordination		5,000-6,000	5,000-6,000
Quality			
• Implementation carried out in accordance with guidelines established		90-100%	90-100%
Timeliness			
• Implementation of the constitutional review will be delivered in line with timetables agreed with Cabinet Secretary		95-100%	95-100%
Location			
Grand Cayman		100%	100%
Cost		**$631,560**	**$517,560**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: CSD 12, UKO 1)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
631,560	**(114,000)**	**517,560**

Output Groups to be Purchased by the Minister of District Administration, Planning, Agriculture and Housing

Output Supplier: Ministry of District Administration, Planning, Agriculture and Housing

DAP 1	**Advice and Support to the Minister of District Administration, Planning, Agriculture and Housing**	**$3,232,885**

Description

To maintain the capacity to provide policy advice to the Minister of District Administration, Planning, Agriculture and Housing; and Cabinet Office on:

- Environmental Health policies
- Mosquito control and related scientific matters
- Matters related to the Planning Law
- Matters relating to the preparation of development plans for Grand Cayman, Cayman Brac and Little Cayman
- Buildings
- Miscellaneous policy matters relating to the Minister's responsibilities

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Cabinet submissions	25-30	25-30
• Number of hours spent on briefing Minister	250-350	250-350
• Parliamentary Answers per session	20-35	19-33
• Number of pieces of policy advice	26-60	25-59
• Number of hours spent developing policy advice Cayman Brac and Little Cayman	1,200-1,500	1,200-1,500
• Attendance at meetings	500-1,000	500-1,000
• Planning Appeals	6-12	6-12
Quality		
• Reports on advice are thoroughly researched, comprehensive and accurate	100%	100%
• Must be signed off by the Hon. Minister or the Chief Officer	100%	100%
• Activities will comply and be carried out within relevant Government guidelines and regulations as well as applicable to local legislation	100%	100%
• Written and verbal communications will be thoroughly researched, comprehensive and accurate	100%	100%
Timeliness		
• Cabinet submissions, Minister Briefings, Parliamentary Answers, Legislative Motions must be delivered by target dates	95-100%	95-100%
• Policy Advice and reports will be completed within the specified time frame	95-100%	95-100%
• Advice prepared by appropriately qualified persons with due professional care	100%	100%
• In accordance with the rules for Planning Appeals	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$3,533,779**	**$3,232,885**

Related Broad Outcomes

1: Deal with the Aftermath and Lessons from Hurricane Ivan
6: Embrace Cayman Brac and Little Cayman
7: Conserve the Environment
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: MPC 1, MPC 2, AGR 1, DAD 1, MRC 11, PLN 1, PLN 2,PLN 20,PLN 22)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
3,533,779	**(300,894)**	**3,232,885**

DAP 2	Management of Special Projects		$613,552
Description Execution and monitoring of special projects for the Minister of District Administration, Planning, Agriculture and Housing, covering attendance at meetings, and preparation of plans and reports.			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
Total Number of hours executing and monitoring Special Projects: • Major Projects (Government Office Project Law Courts Building, BT Civic Centre/Emergency Services Building) and Minor Projects (GAB Car Park, North Side Old Health Centre)		2,500-3,000	2,500-3,000
Quality			
• Minister will approve terms of reference		100%	100%
• Multi – disciplinary approach will be taken to all projects		100%	100%
• Projects will be overseen by Senior Project Manager within the Ministry of District Administration, Planning, Agriculture and Housing		100%	100%
Timeliness			
• Major Projects - Government Office Project, Summary Courts Building, Bodden Town Civic Centre		Ongoing	Ongoing
• Minor Projects - GAB Car Park, North Side Old Health Centre		Ongoing	Ongoing
Location Cayman Islands		100%	100%
Cost		**610,590**	**$613,552**
Related Broad Outcomes 9: Support the Economy 10: Open, Transparent, Honest and Efficient Public Administration 11: Sound Fiscal Management			
(Group comprises ABS output: MPC 3)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
610,590	**2,962**	**613,552**

DAP 3	Regulation of Dangerous Substances	$287,027

Description

Administration of the petroleum handling and storage law, including inspection of fuel storage terminals. Advising on the safe handling and storage of hazardous substances. Inspection of workplaces to ensure compliance with safety, health and environmental environment for hazardous materials.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of inspections at liquefied petroleum gas (LPG) facilities	1-2	1-2
• Number of inspections at compressed gas facilities	7-10	7-10
• Number of inspections of bulk petroleum terminals	3-5	3-6
• Number of consultations for planning applications (tanks)	40-50	40-50
• Number of inspections at service stations	15-23	15-23
• Number of petroleum pump calibrations	15-23	15-23
• Number of inspections at industrial sites	40-60	40-60
• Number of inspections of LPG tanks	70-100	70-100
Quality		
• Comply with the Dangerous Substances Handling and Storage Law, 2003 and codes for tanks specified in the Fire Code	100%	100%
• Inspections will be carried out by qualified inspectors	100%	100%
Timeliness		
• Inspections completed within four working days	95-100%	95-100%
• Turnaround time of two days for fully compliant planning applications (tank installations)	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	**$312,535**	**$287,027**

Related Broad Outcome

7: Conserve the Environment
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: CPI 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
312,535	**(25,508)**	**287,027**

DAP 4	Management of Land Information	$2,560,617

Description

The collection storage maintenance and provision of information in respect of land titles and related matters including;

- Advice and information relating to the various laws administered by Lands and Survey Department
- Maintenance of the Land Registry
- The provision of cadastral engineering topographical and hydrographic surveying services plus aerial photography and digital imagery
- The control of cadastral surveys in the Cayman Islands
- Surveying control services
- The computer – networked land information system
- A mapping service to meet statutory requirements and to publish various cartographic products
- A Street Addressing Database including the allocation of street numbers

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of counter callers and enquiries	24,500-26,000	24,500-26,000
• Number of land registry transactions recorded	13,000-13,500	13,000-13,500
• Number of hours for surveys undertaken	150-185	150-185
• Number of surveys authenticated by the Chief Surveyor	175-200	175-200
• Number of parcel mutations and Statutory plans drawn and produced	368-423	350-405
• Number of licensed users	225-275	225-275
• Number of GIS application	12-15	12-15
• Number of Spatial Databases	55-65	50-60
• Network control stations (including transmissions of GPS base-station radio signal)	1	1
Quality		
• Bi-annual customer satisfaction and random audit of responses rated at good or better	85-100%	85-100%
• All work to meet the requirements of the relevant laws and the manual of land registry procedure	100%	100%
Timeliness		
• Advice bi-annual customer satisfaction survey rating attendance waiting time to be acceptable	85%	85%
• Turnaround time for authentication of fully compliant submissions within ten days	90%	90%
• All data updates uploaded to www.caymanlandinfo.ky within 24 hours of completion	95%	95%
• Six working days turnaround time for statutory plan production after receipt of instruction	85-100%	85-100%
• Surveying of jobs to be completed within two months of request	80-100%	80-100%
• IT GIS solutions complete to specification and within estimate	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	**$2,768,277**	**$2,560,617**

Related Broad Outcome

8: Open, efficient and accountable government.

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: LSU 2, LSU 3, LSU 4, LSU 5, LSU 6, LSU 10, LSU 11, LSU 12)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,768,277	**(207,660)**	**2,560,617**

DAP 5	Management of Government Properties	$684,174

Description

Management of Government properties including;

- Property procurements (by way of lease or outright purchase)
- Management of crown property (including crown leases), involving negotiating the provisions and conditions of agreements, the up-keep and maintenance of property, in addition to rent collection
- Real estate valuation and appraisal service

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of hours to action procurement requests	140-150	140-150
• Number of crown properties leased	75-80	75-80
• Number of government tenancies	80-90	80-90
• Number of hours spent on valuation reports	175-180	150-170
Quality		
• Where Valuation Officers were involved in all negotiations: Settlement figure vs. valuation figure (no greater than 120% of valuation)	75-80%	75-80%
• Number of delinquent tenants tolerated	0-5%	0-5%
• Management and procedures to be actioned according to Royal Institute of Chartered Surveyors (RICS) best practices	100%	100%
• All opinions/reports to be prepared in strict accordance with the Royal Institute of Chartered Surveyors Manual of Valuation	100%	100%
Timeliness		
• Negotiations opened within three weeks of instruction of receipt of claim	95-100%	95-100%
• Negotiations concluded within three months of valuation date	75-100%	75-100%
• Rent collected within seven days of due date	95-100%	95-100%
• Turn around time for all cases of valuations - four weeks	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	**$810,613**	**$684,174**

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: LSU, 7, LSU 8, LSU 9)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
810,613	**(126,439)**	**684,174**

DAP 6	Mosquito Control Services	$6,810,682

Description

Program to control mosquitoes through

- Non chemical (physical and biological) means
- Annual hatch and strand program
- Larviciding program
- Adulticide program
- Program to control grassland breeding mosquitoes
- Container breeding mosquito prevention and control
- Port disinfection service
- Mosquito control call – out service

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Hectares of canalized swamp maintained	1,500	1,500
• Number of swamps flooded and drained	2	2
• Aerial sorties	125-190	108-173
• Ground applications	515-665	469-619
• Ovipots collected	26,000-34,000	24,977-32,977
• Treatment of arriving aircrafts, vessels, vehicles and containers	2,500-5,000	2,402-4,902
• Number of call-out requests	40-80	36-76
• Number of visits/presentations	5-10	5-10
Quality		
• Operations to be completed with supervisor sign off and in compliance with operational plan expected	100%	100%
• Sorties conform to aerial operations manual	100%	100%
• Applications conform to operations manual and other relevant guidelines	100%	100%
• Call–out requests responded to and mosquito complaint resolved	100%	100%
• Visits/presentations carried out by qualified personnel	100%	100%
Timeliness		
• Ongoing throughout the period. Provide capability to make larvicide and adulticide applications at any time, as environmental conditions require	100%	100%
• Applications completed within a timescale set by the Director or supervisor	100%	100%
• Respond to call out request within 24 hours	100%	100%
Location		
• Aerial applications - Grand Cayman	100%	100%
• Other activities - Cayman Islands	100%	100%
Cost	**$7,456,388**	**$6,810,682**

Related Broad Outcome

2: A healthy resident population.
7: Conserve the Environment

(Group comprises ABS outputs: MRC 3, MRC 4, MRC 8, MRC 12, MRC 14, MRC 15)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
7,456,388	**(645,706)**	**6,810,682**

DAP 7	Management of Planning Applications	$3,100,418

Description

Processing and enforcement of planning applications, permits and regulations including

- Processing development applications
- Issuing building permits
- Undertaking building inspections
- Enforcement of the Planning Law and Regulations
- Preparing annual report to Central Planning Authority (CPA)

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of development applications processed	650-760	650-760
• Number of building permit applications processed	960-1,000	960-1,000
• Number of enforcement cases opened	450-500	400-450
• Number of briefs prepared	10-15	10-15
• Annual CPA report	1	1
Quality		
• Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes	100%	100%
Timeliness		
• Processing of development and building permit applications:		
o Routine applications – seven calendar days	90-100%	90-100%
o Semi Routine – 28 calendar days	75-100%	75-100%
o Non routine – 56 calendar days	75-100%	75-100%
• Enforcement actions:		
o Investigate complaint within five calendar days	90-95%	90-95%
o Contact relevant parties-within ten calendar days of investigation	95-98%	95-98%
o Demolition of illegal structures within 60 days after court order	95-98%	95-98%
• Appeal briefs compiled within 14 days of notice of appeal	100%	100%
• CPA report delivered to Ministry by March 2009	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$3,373,636**	**$3,100,418**

Related Broad Outcomes

1: Deal with the Aftermath and Lessons from Hurricane Ivan
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: PLN 5, PLN 6, PLN 9, PLN 14, PLN 19)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,373,636	**(273,218)**	**3,100,418**

DAP 8	Government Services in Cayman Brac and Little Cayman	$3,015,625

Description

Provision of Government services in Cayman Brac and Little Cayman which includes:

- Organizing official visits and ceremonial events
- Information and advice to the general public
- Child care facility
- Processing of accounts payable transactions

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of travel documents processed	622-705	622-705
• Number of registration applications processed	375-490	375-490
• Visits and events arranged	140-150	140-150
• Number of work hours utilized to provide information and advice to the General Public	8,000-10,000	8,000-10,000
• Number of children at childcare facility daily	30-40	30-40
• Number of hours spent processing accounts payable/receivable transactions	6,500-7,000	6,500-7,000
• Number of promotional material distributed	4,000-5,000	5,000-6,000
• Number of passengers processed	30,000-35,000	30,000-35,000
• Number of aircrafts and marine crafts cleared	2,100-2,625	2,100-2,625
• Number of responses to world-wide requests for information	400-500	400-500
• Number of vehicle, electrical and other inspections and licensing services	2,871-3,640	2,871-3,640
Quality		
• Travel documents with full compliance of guidelines	100%	100%
• Registration application meet legislative requirements	100%	100%
• Visits and events organised by senior staff	100%	100%
• Information research/response by trained staff	100%	100%
• Childcare meets standards set by Education Department	100%	100%
• Payments executed in accordance with Public Management and Finance Law (2005 Revision) and department policy	100%	100%
• Brochure created of highest quality and distributed to high circulation magazines	100%	100%
• Passengers processed in full compliance with customs and immigration laws	100%	100%
Timeliness		
• Within two days for waivers and other documents; 4 - 6 weeks for U.S visas and two weeks for passports	100%	100%
• Registration within one day for marriage license and one hour for birth and death certificates	100%	100%
• In accordance with itineraries	100%	100%
• Routine response: immediately, if research is needed: 2 - 3 working days	100%	100%
• Childcare service provided 8:00 A.M. – 5:30 P.M., Monday - Friday	100%	100%
• Payments processed within one week of receipt	100%	100%
• Passenger processed within two minutes	100%	100%
Location		
Cayman Brac and Little Cayman	100%	100%
Cost	**$2,825,537**	**$3,015,625**

Related Broad Outcomes
2: Address Crime and Improve Policing 6: Embrace Cayman Brac and Little Cayman 8: Strengthen Family and Community 9: Support the Economy 10: Open, Transparent, Honest and Efficient Public Administration 11: Sound Fiscal Management
(Group comprises ABS outputs: DAD 2,DAD 3, DAD 4, DAD 7, DAD 8, DAD 10, DAD 12, DAD 13 DAD 14)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,825,537	**(190,088)**	**3,015,625**

DAP 9	Management of Executive Assets in Cayman Brac and Little Cayman	$5,219,475

Description

- Disaster management, preparedness and response services
- Construction and maintenance of public facilities and infrastructure
- Collection, preservation and display of material evidence significant to our culture, history and heritage, including:
  - Collection, documentation and preservation of material
  - Providing exhibitions and displays and general public access to them and museum facilities
  - Preservation of historical sites

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Mock exercise/workshops organized/attended	1-2	1-2
• Number of emergency shelters maintained	4	4
• Number of miles of road maintenance and construction	800-1,000	800-1,000
• Number of job orders processed for building/facility maintenance	200-250	200-250
• Other projects	200-350	200-350
• Number of artefacts preserved	5,000-5,500	5,000-5,500
• Number of displays/exhibitions	18-24	18-24
• Number of hours spent on preservation of historical sites	3,500-4,000	3,500-4,000
• Number of tours arranged	250-300	250-300
Quality		
• Annually updated Hurricane and Disaster Plan	100%	100%
• Training exercises conducted according to guidelines	100%	100%
• Roads are constructed to National Engineering standards	100%	100%
• Buildings are constructed to National Building Code standards	100%	100%
• Artefacts secured, exhibited and preserved in accordance with National Museum standards	100%	100%
• Historical Sites marked with descriptive signs to United States Parks standards	100%	100%
Timeliness		
• Cover hurricane season June – November	100%	100%
• Immediate response to other disasters	100%	100%
• As set out in annual budget guidelines and approved works program	100%	100%
• Open to public access seven days per week	100%	100%
Location		
Cayman Brac and Little Cayman	100%	100%
Cost	**$4,892,100**	**$5,219,475**

Related Broad Outcomes

1: Deal with the Aftermath and Lessons from Hurricane Ivan
6: Embrace Cayman Brac and Little Cayman
8: Strengthen Family and Community
9: Support the Economy

(Group comprises ABS outputs: DAD 6, DAD 9, DAD 11)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
4,892,100	**327,375**	**5,219,475**

DAP 10	Services to Farmers	$1,552,109

Description

Provision of services to the agricultural sector (sale of supplies, assistance to farmers, animal health and crop husbandry); technical advice and support to the agricultural sector.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of transactions processed	14,000-16,000	18,000-20,000
• Number of hours for agricultural land clearing	1,500-2,000	1,200-1,600
• Number of animals received for Artificial Insemination	40-60	40-60
• Number of hours for crop husbandry services	3,500-4,000	3,500-4,000
Quality		
• Transactions in accordance with Public Management and Finance Law (2005 Revision)	100%	100%
• All livestock and crop husbandry services to be performed by qualified personnel	100%	100%
Timeliness		
• Service available to customers 8.0 hours per day Monday - Friday and four hours on Saturday (Grand Cayman)	100%	100%
• Service available to customers 7.5 hours per day Monday - Friday (Cayman Brac)	100%	100%
• All Genetic Improvement services to be actioned within 30 days of receipt of written request.	100%	100%
• Land Clearing Services offered to farmers once per year	80-100%	80-100%
• Minimum percentage of jobs completed within five working days of set schedule	75-100%	75-100%
• All programmes and projects developed and delivered in a timeframe considered appropriate to the project	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,537,846**	**$1,552,109**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman
9: Support the Economy

(Group comprises ABS outputs: AGR 3, AGR 17,AGR 18)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,537,846	**14,263**	**1,552,109**

DAP 11	Agriculture Regulatory Services	$1,772,247

Description

- Issuance of permits and certificates prior to the importation or exportation of plants, animals, their products and construction aggregate
- Administration of programmes to detect and prevent the entry, establishment and spread of new plant and animal pests and diseases
- Administration of a programme to regulate the importation, distribution, transportation, use and storage of pesticide products
- Ante-mortem examinations of farm animals to establish their state of health prior to slaughter for human consumption
- Provision of a facility for the slaughter and dressing of domestic livestock for sale to the public.
- Provision of an animal welfare control service to reduce the number of stray and neglected animals including public awareness events to educate residents

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of import and phytosanitary permits and certificates issued	800-850	800-850
• Number of public awareness events on the safe use of pesticides and animal welfare	9-16	5-10
• Number of animals attended: ambulatory medical/surgical	2,000-2,400	2,000-2,400
• Number of animals slaughtered	160-190	250-300
Quality		
• Percentage of import permits issued in compliance with local regulations	100%	100%
• Percentage of plant phytosanitary and/or animal export health certificates issued in compliance with regulations set by country of import	100%	100%
• Public awareness events organised by qualified personnel and appropriate to target audience	100%	100%
• All services are carried out by trained personnel	100%	100%
• Medical/surgical services carried out by qualified personnel	100%	100%
• Slaughter and dressing carried out in accordance with International Health and Welfare Standards	100%	100%
Timeliness		
• Maximum period between receipt of application and rendering a decision: two working days	100%	100%
• All consignments of aggregate inspected within 24 hours of arrival	100%	100%
• Percentage of animals slaughtered within 24 hours of delivery to Abattoir	100%	100%
• All livestock slaughtered within 24 hours of arrival at the Abattoir	100%	100%
• Emergency calls: percentage of calls responded to within two hours	95-100%	95-100%
• Quarterly Public Awareness Events	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,944,092**	**$1,772,247**

Related Broad Outcome
3: Improve Education and Training
4: Rebuild the Health Services
7: Conserve the Environment
9: Support the Economy

(Group comprises ABS outputs: AGR 13, AGR 20, AGR 15, AGR 19)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,944,092	(171,845)	1,772,247

DAP 12	Agriculture Development Services	$930,031

Description

- Provision of technical, administrative and logistical assistance towards the continued development of the agricultural sector
- Provision of extension information and training for farmers, student interns, landscapers, lawn and garden maintenance workers in agricultural related disciplines
- Promote the development of aquaculture and hydroponics as commercially viable industries within the agricultural sector
- Identify and evaluate aquaculture species suitable to local conditions
- Educate local entrepreneurs of the potential for aquaculture and hydroponics production so as to encourage entry in the industry

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of man-hours spent in the preparation and delivery of marketing, agri-business, financial, promotional, technical, administrative and logistical services to support the development of the agricultural sector	5,500-6,000	4,500-5,000
• Number of man-hours spent providing technical advice to producers and potential producers of aquaculture and hydroponics	200-300	200-300
Quality		
• All programmes, advice and training delivered shall be provided by suitably qualified personnel	100%	100%
• Approved by Head of Department or Ministry as appropriate	100%	100%
• All educational projects, published research and seminars and analytical procedures are accurate and subject to peer review	100%	100%
Timeliness		
• Training courses, publications and public awareness events produced : ongoing	100%	100%
• All aquaculture and hydroponics development services and programmes to be developed and delivered within designated time schedules as agreed appropriate to that project	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$580,888**	**$930,031**

Related Broad Outcome

3: Improve Education and Training
6: Embrace Cayman Brac and Little Cayman
9: Support the Economy

(Group comprises ABS outputs: AGR 11, AGR 16)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
580,888	**349,143**	**930,031**

DAP 13	Garden and Decorative Services		$135,198
Description Provision of a plant decorative service for government entities and Non-Governmental Organisations.			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity Number of functions decorated of various sizes		50-70	75-105
Quality • Percentage of times that service provided is in total accordance with customer's requirement. • All services carried out according to internal departmental standards		95-100% 90-100%	95-100% 90-100%
Timeliness Service provided meets all timeframes agreed with customer		90-100%	90-100%
Location Cayman Islands		100%	100%
Cost		**$254,106**	**135,198**
Related Broad Outcome 9: Support the Economy			
(Group comprises ABS outputs: AGR 10)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
254,106	**(118,908)**	**135,198**

DAP 15	Collection of Revenue		$834,731

Description

- The assessment and collection of stamp duty including the provision of related valuation advice
- Collection of Government Revenue

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of stamped documents	8,000-9,000	8,000-9,000
• Number of valuations	2,300-2,500	2,300-2,500
• Number of revenue collection transactions / receipts	8,000-9,000	9,000-10,000
• Number of working hours	9,500-11,000	9,500-11,000
Quality		
• All documents properly assessed and duty (plus interest when appropriate) collected, in accordance with the Stamp Duty Law (2006 Revision),	100%	100%
• Assessment/valuation of all leases in accordance with Royal Institute of Chartered Surveyors (RICS) Manual of Valuation	100%	100%
• Revenue collected in accordance with Public Management and Finance Law (2005 Revision)	100%	100%
Timeliness		
• Valuation turn around time for all cases – two working days	95-100%	95-100%
• Stamp duty adjudication notification letters sent out – within two days of assessment	95-100%	95-100%
• Revenue deposited within two working days of collection	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$839,270**	**$834,731**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: LSU 1, DAD 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
839,270	**(4,539)**	**834,731**

Changes to Statutory Authority/Government Company Output Groups

Output Supplier: National Housing Development Trust

NHT 3	Administration of the Low Income Housing Scheme	$222,234

Description

Administer the lease of the new Low Income Housing Scheme and provide support services to low income Caymanian families.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of applications processed	200 – 225	200 – 225
• Number of site visits	30 – 40	30 – 40
• Number of project development meetings	8 - 10	8 - 10
Quality		
• Applications process according to approved guidelines	95% - 100%	95% - 100%
• Site visit conducted by qualified personnel	95% - 100%	95% - 100%
• Development approval recorded in minutes and distributed to qualified persons	95% - 100%	95% - 100%
Timeliness		
• Maximum of three days for processing of applications	95% - 100%	95% - 100%
• Minimum of two site visit reports completed quarterly	95% - 100%	95% - 100%
• Maximum of five days for distribution of minutes	95% - 100%	95% - 100%
Location		
Grand Cayman	100%	100%
Cost	**$261,249**	**$222,234**

Related Broad Outcome

8: Strengthen Family and Community

(Group comprises Purchase Agreement output: NHT 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
261,249	**(39,015)**	**222,234**

Output Groups to be Purchased by the Minister of Health and Human Services

Output Supplier: Ministry of Health and Human Services

HHS 1	Policy Advice and Support to the Minister of Health and Human Services	$2,762,400

Description
Provision of policy advice and administrative services for the Minister and Cabinet including:

- Preparation of replies to correspondence, speeches, statements answers to parliamentary questions and any other information requested by the Minister
- Preparation of policy advice papers and papers for Cabinet
- Preparation of drafting instructions
- Monitor and review the delivery of outputs for, Statutory Authorities, Government-Owned Companies and Non-Government Organisations
- Manage public consultation on National Assessment of Living Conditions (NALC) report, analyse feedback and assess policy priorities

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number Cabinet Papers and Notes produced	30-40	30-40
• Number of drafting instructions prepared	2	6
• Number of hours spent on gender mainstreaming initiatives and analysis	1,500-1,650	1,000-1,300
Quality		
• Cabinet Papers and Notes are accurate and meet Cabinet guidelines	90-100%	90-100%
• Provide clear, accurate and relevant drafting instructions for both of the above Bills	90-100%	90-100%
• Research and review information prior to completing policy advice to ensure accuracy, clarity and relevance	90-100%	90-100%
Timeliness		
• Cabinet Papers and Notes submitted to Cabinet Office by Thursday to be placed on the agenda of the following week	90-100%	90-100%
• Drafting instructions submitted to Legislative Counsel within the following proposed time frames:	90-100%	90-100%
• Services will be available 5 days a week throughout the financial year	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	**$3,026,181**	**$2,762,400**

Related Broad Outcomes
4: Rebuild Health Services
6: Embrace Cayman Brac and Little Cayman
8: Strengthen Family and Community
10: Open, Transparent, Honest and Efficient Public Administration

(*Group comprises ABS outputs: MHS 1, MHS 2, MHS 3, MHS 7, MHS 12, MHS 14, HRB 1, DCS 13, CHD 7)*

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,026,181	**(263,781)**	**2,762,400**

HHS 2	Health Regulatory Services	$648,433

Description

Inspection and regulatory services including:
- Investigate and resolve complaints
- Administer the Segregated Health Insurance Fund
- Registration and certification of health professionals
- Inspection and certification of health care facilities

Enforcement Issues Pertaining to the Health Insurance Law and Regulations

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of complaints/inquiries received, reviewed and investigated	500-600	500-600
• Number of payments received and processed from approved health insurers	108-120	108-120
• Number of facilities inspected	40-50	0
Quality		
• Complaints/inquiries are investigated based on the Health Insurance Commission's policy and procedures	100%	100%
• Receipts generated for payments must be accurate and processed based on approved policy and procedure	95-100%	95-100%
• Certificates issued within guidelines established by the Health Practice Commission	95-100%	95-100%
Timeliness		
• Initial response to complaints provided within ten working days	95-100%	95-100%
• Payment received from approved insurers will be processed and deposited within timeframe set out in the Public Management and Finance Law (2005 Revision)	95-100%	95-100%
• Certificates issued within established deadlines	95-100%	95-100%
Location Cayman Islands	100%	100%
Cost	**$749,256**	**$648,433**

Related Broad Outcomes

4: Rebuild the Health Services
6: Embrace Cayman Brac and Little Cayman
8: Strengthen Family and Community
10: Open, Transparent, Honest And Efficient Public Administration

(Group comprises ABS outputs: HRB 2, HRB 3, HRB 4, HRB 6, HRB 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
749,256	**(100,823)**	**648,433**

HHS 3	Public Education on Social and Gender Issues	$1,229,238

Description

Public education and training activities relating to:

- The development of gender equity and equality for all residents
- Parenting skills and family planning courses
- Life skills and vocational training for young parents
- Community outreach presentations

Public education of the Health Insurance Commission

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of pamphlets, booklets produced and published	2,500-3,500	1,000-1,200
• Number of presentations carried out by social work staff	15-20	5-10
• Number of documented interactive hours with clients regarding child care practices	3,700-4,000	400-500
Quality		
• All disseminated information will be in compliance with the health insurance legislation	95-100	95-100%
• All presentations are of an acceptable standard as determined and evaluated by Department of Children Services' trainers and/or peer review	90-100%	90-100%
• Documented Interactive hours are performed by staff who are trained professionals	80-100%	80-100%
Timeliness		
• Pamphlets, booklets etc issued Semi-annually	90-100%	95-100%
• Throughout the period	90-100%	100%
• Output is provided Monday - Friday 8:30am-5:00pm on a year round basis except for August when Centre is closed	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$**1,550,892**	**$1,229,238**

Related Broad Outcomes

8: Strengthen Family and Community

(Group comprises ABS outputs: CHD 3, DCR 4, DCS 6, ECD 2, ECD 3, ECD 4, ECD 5, HRB 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,550,892	**(321,654)**	**1,229,238**

HHS 4	Counseling Services	$5,463,705

Description

Counseling services involving:

- Provision of assessment, outpatient individual, group and family treatment for residents of the Cayman Islands experiencing substance abuse problems and the preparation of reports on client status
- Residential treatment and support for adults with substance abuse problems including the 8 week residential treatment programme (with the provision of accommodation) and the Halfway House and alternative living bed programmes
- Individual and group counseling, screening and referrals, and psycho-educational workshops to females and males 18 years and older

The provision of social work services to individuals and families aimed at developing problem-solving, conflict resolution and self-empowerment skills to manage their lives.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of individual sessions offered	4,000-5,000	1,350-1,650
• Provision of non-medical detoxification programme at the Withdrawal Management Unit	1	1
• Number of ongoing social work cases	1,600-1,620	1,700-1,800
• Number of cases reopened for same or related matter within 3 months of closure	N/A	50-60
Quality		
• Sessions conducted by skilled and qualified staff	100%	100%
• Admission and assessment conducted by skilled and qualified staff	90-100%	90-100%
Timeliness		
• Individual Sessions offered Monday through Friday as scheduled with clients with the exception of statutory holidays	100%	100%
• Access to non-medical detoxification programme available 24 hours per day	90-100%	100%
• Social work services offered during the days and evenings	90-100%	90-100%
Location		
The Counseling Centre; Caribbean Haven Residential Centre; Cayman Islands	100%	100%
Cost	**$5,898,679**	**$5,463,705**

Related Broad Outcomes

2: Address Crime and Improve Policing
6: Embrace Cayman Brac and Little Cayman
8: Strengthen Family and Community

(Group comprises ABS outputs: (ECD 7, DCS 2, DCS 3, DCS 4, DCS 5, DCS 7, DCS 8, DCS 9, DCS 11, DCS 14, SOC 5, SOC 23)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
5,898,679	**(434,974)**	**5,463,705**

HHS 5	Supervision and Support of Children	$1,546,781

Description
Provision of social services to children and families involving:

- Residential group homes for children and adolescents
- Placement and supervision of children who are the victims of abuse and/or neglect
- Recruitment, assessment, approval, training and supervision of foster families for children needing short or long term placement

Partial assessments and counselling of prospective adoptive families for children who have been cleared for adoption.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of children served in residential group homes	7-10	7-10
• Number of child abuse and neglect cases managed	200-240	200-240
• Number of families recruited	8-10	3-5
• Number of persons assessed for children who have been cleared for adoption	40-50	4-6
Quality		
• Homes meeting standards of care required by Children Law as determined by an independent inspector: meet 85% of criteria	85-100%	85-100%
• Assessments of children carried out in accordance with established safety plan. o Quality of investigations: within 24 hours of report o Quality of assessments of children: Safety Plan followed	100%	100%
• Conduct at least one visit every other month to each foster home	90-100%	90-100%
• Adherence to established guidelines as set by the Adoption Law	100%	100%
Timeliness		
• Home inspected once per year	90-100%	90-100%
• Investigations carried out within 24 hours	100%	100%
• Placement and supervision of children – ongoing	100%	100%
• Recruitment and Support of Foster Care Families – ongoing	100%	100%
• Assessment and counseling of prospective adoptive families - ongoing	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,608,753**	**$1,546,781**

Related Broad Outcomes
2: Address Crime and Improve Policing
6: Embrace Cayman Brac and Little Cayman
8: Strengthen Family and Community

(Group comprises ABS outputs: CHD 1, CHD 4, CHD 5, CHD 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,608,753	**(61,972)**	**1,546,781**

HHS 8	Supervision of Offenders and Community Development Services	$2,573,713

Description

Support and supervision of offenders doing community service involving:

- Supervision of persons on court mandated probation and community service orders
- Preparation of social inquiry reports, community service reports, and home background reports
- Provision of Through-Care and Aftercare Services for Prisoners and their Families
- Provision of direct intervention and support services to assist the Courts with addressing various issues relating to offenders and witnesses
- Support Towards Autonomy, Retraining and Self-Sufficiency (STARSS)
- Reports to the Courts from the Department of Children Services

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of community based visits available (Home visits, etc)	2,925-3,150	2,000-2,500
• Number of reports submitted to the Court (SIR, CSR, BCR)	920-1,025	1,500-1,800
• Number of community committee meetings organized per month in each district	10-15	N/A
• Number of information gathering and strategic community meetings held at district level	N/A	1,500-2,000
Quality		
• Initiate and maintain contact with clients based on Case Plan requirements	90-100%	90-100%
• Reports prepared by qualified Probation Officers	95-100%	95-100%
Timeliness		
• Ongoing throughout the period as specified by a Court Order condition or request	5-100%	95-100%
• Court reports provided as required by the Court and Parole Board	95-100%	95-100%
• Services provided throughout the financial year	90-100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$2,832,824**	**$2,573,713**

Related Broad Outcomes

2: Address Crime and Improve Policing
8. Strengthen Family and Community

(Group comprises ABS outputs: DCR 1, DCR 2, DCR 3, DCR 6, DCR 7, DCR 8, SOC 21, CHD 2, ECD 11)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,832,824	**(259,111)**	**2,573,713**

HHS 9	Public Health Services	$1,674,555

Description
Provision of Public Health services including:

- administrative services for the Public Health programmes and policy advice to the Minister,
- monitoring and reviewing the implementation of public health programmes,
- monitoring, investigation and control of communicable (infectious) diseases,
- The provision of community health education that addresses the priority health needs of the population of the Cayman Islands including programme.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of policy advice papers submitted	5-8	1-2
• Number of communicable disease reports compiled from thirty-two reporting sites	52	13
• Number of communicable disease cases/contacts investigated	200-250	50-63
• Number of workplace health and wellness programmes conducted	10	3
Quality		
• Policy papers are accurate and subject to peer review	90-100%	90-100%
• Programme documents meet the quality review of Caribbean Epidemiology Centre (CAREC) / Pan American Health Organization (PAHO)	90-100%	90-100%
• Percentage of sites reporting weekly	100%	100%
• Percentage of cases investigated as per communicable disease protocols	95-100%	95-100%
• Percentage of participants satisfied with wellness programmes (average per survey respondents)	75%	50%
Timeliness		
• Papers submitted within agreed timelines	100%	100%
• Percentage Compliance with weekly surveillance reports to CAREC	100%	100%
• Percentage of communicable disease cases where investigation is initiated within 48 hours of report	95-100%	95-100%
• Percentage of sessions conducted as scheduled	95%	95%
Location		
Cayman Islands	100%	100%
Cost	**$1,960,000**	**$1,674,555**

Related Broad Outcomes
4: Rebuild the Health Service
8: Strengthen Family and Community

(Group comprises ABS outputs: PHD 1, PHD 2, PHD 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,960,000	**(285,445)**	**1,674,555**

HHS 10	Administration of Community Assistance Programmes	$4,719,983

Description

The administration of Community Assistance Programmes including:

- The provision of public education, in-home residential and/or day care of indigent elderly and adult disabled persons through outreach programmes and the deployment of Community Care Workers;
- Provision of means and needs assessments in respect of applications for public welfare;
- Provision of adequately prepared shelters and properly trained shelter management staff pre-disaster for the safe operation of shelters during and after a disaster.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of elderly and adult disabled persons served	90-101	
Grand Cayman	N/A	35-40
Cayman Brac	N/A	45-51
• Number of poor relief assessments completed	140-150	140-150
• Number of health care assessments completed	240-250	240-250
• Number of shelters properly prepared	14	15
Quality		
• Number of substantiated complaints about service from clients, family members and the general public concerning care of the elderly and adult disabled persons	1-2	1-2
• Completed assessments meeting required Department of Social Services criteria, and accepted by the Director and/or the Poor Relief Committee.	90-100%	75-80%
• Standard of proper shelter preparation as assessed by checklist	95-100%	N/A
Timeliness		
• New referrals of elderly and adult disabled persons assessed within ten working days	90-100%	85-90%
• Means and needs assessments to be completed within three months of assignment.	90-100%	90-100%
• All shelters prepared prior to 1st June annually	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$4,853,415**	**$4,719,983**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman
8: Strengthen Family and Community

(Group comprises ABS outputs: SOC 24, SOC 25, SOC 26)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
4,853,415	**(133,432)**	**4,719,983**

Changes to Statutory Authority/Government Company Output Groups

Output Supplier: Health Services Authority

HEA 2	Medical Care for Indigents	$7,010,267

Description

Provision of medical care to Indigents patients which includes:

- Primary care
- Primary diagnostic, and therapeutic support services
- Secondary and tertiary medical services
- Dental and Mental Health services

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of emergency visits	800-900	1,250-1,350
• Number of inpatient admissions	350-400	350-400
Quality		
Percentage compliance with an internal clinical quality review program	95%	95%
Timeliness		
• Emergency services available 24 hrs per day	100%	100%
• Outpatient visits scheduled on average within two weeks of request	95-100%	95-100%
• Elective inpatient admissions scheduled within two weeks of request	95-100%	95-100%
Location		
Cayman Islands Hospital and District Clinics	100%	100%
Cost	$**5,817,043**	**$7,010,267**

Related Broad Outcomes

4: Rebuild the Health Service

(Group comprises Purchase Agreement outputs: HSA 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
5,817,043	**1,193,224**	**7,010,267**

HEA 6	Medical Services in Cayman Brac and Little Cayman	$5,162,676

Description

Maintenance of health care facilities in Cayman Brac and Little Cayman. Provision of public health, mental health, specialist services and pre-hospital emergency care (ambulance service).

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Maintenance of facilities including utilities for Faith Hospital, Dental Clinic and Little Cayman Clinic	3	3
• Total number of public health visits	2,000 - 3,400	3,400-3,900
• Total number of Specialist visits to Cayman Brac	400 - 700	750-950
• Total number of mental health visits	200 - 470	200 - 470
• Total number of ambulance calls, patient transport and home visits	200 - 650	200 - 650
Quality		
Percentage compliance with an internal clinical quality review program	90 - 100%	90 - 100%
Timeliness		
• Emergency services available 24 hours per day	100%	100%
• Outpatient visits scheduled on average within one week of request	95 - 100%	95 - 100%
• Elective Inpatient admissions scheduled within two weeks of request	95 - 100%	95 - 100%
Location		
Health Service Authority facilities on Cayman Brac and Little Cayman	100%	100%
Cost	**$2,475,000**	**$5,162,676**

Related Broad Outcomes

4: Rebuild the Health Service

(Group comprises Purchase Agreement outputs: HSA 21)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,475,000	**2,687,676**	**5,162,676**

HEA 7	Public Health Services	$1,018,490

Description

Provision of health education, screening and immunization services at all schools and treatment of minor ailments in school based clinics and school dental health care.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of student visits to school nurse	5,000 - 7,000	5,000-7,000
• Number of school children screened	1200 - 1300	1,000-1,100
• Number of immunizations	700 - 800	500-600
• Number of dental visits	3,000 - 5,200	3,000-5,200
Quality		
Percentage of school aged children fully immunized as per National Schedule	98%	98%
Timeliness		
• Percentage of students assessed prior to school entry per school year (September-July)	95 - 100%	95 - 100%
• School Health Centres (John Gray and George Hicks High Schools) full time nurse	95 - 100%	95 - 100%
• Red Bay Primary - twice weekly	95 - 100%	95 - 100%
• George Town Primary - twice weekly	95 - 100%	95 - 100%
• Savannah Primary - weekly	95 - 100%	95 - 100%
• Prospect Primary - twice weekly	95 - 100%	95 - 100%
• Private schools - weekly	95 - 100%	95 - 100%
Location		
School Health Centres (John Gray and George Hicks High Schools), Red Bay Primary, George Town Primary, Savannah Primary, Prospect Primary, Private schools.	100%	100%
Cost	$**1,157,003**	**$1,018,490**

Related Broad Outcomes

4: Rebuild the Health Service
6: Embrace Cayman Brac and Little Cayman

(Group comprises Purchase Agreement outputs: HSA 11)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,157,003	**(138,513)**	**1,018,490**

HEA 11	Services at District Health Clinics	$4,114,124

Description

Provision of care to patients with routine medical conditions, delivery of primary health care and public health. Services provided by General Practitioners (GP) and nurses at five District Health Centres in Grand Cayman.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of patient visits - GP	29,300-34,300	35,000-39,000
• Number of patient visits – Nurse	24,250 -35,450	14,000-16,000
• Capacity to provide clinics as per schedule	70 - 80%	100%
Quality		
Percentage compliance with an internal clinical quality review program	95-100%	95-100%
Timeliness		
• Clinics to operate as scheduled	100%	100%
• Percentage patients assessed within 30 minutes of appointment	95 - 100%	95 - 100%
Location		
West Bay, North Side, George Town, Bodden Town, East End Health Centres, Grand Cayman	100%	100%
Cost	**$4,810,030**	**$4,114,124**

Related Broad Outcomes

4: Rebuild the Health Service

(Group comprises Purchase Agreement outputs: HSA 30, HSA 31, HSA 32, HSA 33, HSA 34)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
4,810,030	**(695,906)**	**4,114,124**

HEA 13	Practical Nurse Training Programme	$399,487

Description

Provision of in-service training and payment of stipend.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of students enrolled in Licensed Practical Nurse (LPN) course	6-9	30
• Clinical training hours	780	13,000-14,000
Quality		
• Percentage of LPN students with 70% or better passing grades	100%	86%
• Percentage of students passing each module	100%	98%
Timeliness		
• Percentage of course completed as scheduled	100%	100%
• 15 hours per week of clinical training	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$**435,000**	**$399,487**

Related Broad Outcomes

4: Rebuild the Health Service

(Group comprises Purchase Agreement outputs: : HSA 25)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
435,000	**(35,513)**	**399,487**

HEA 14	Paediatric Services	$712,632

Description

Provide 24 hour nursing and medical care of paediatric inpatients under 13 years of age, with medical, surgical and infectious conditions. These services include paediatric day surgery (pre and post operative care), outpatient treatments/procedures and patient escort. Care is provided in a purpose built, child friendly, safe unit by licensed and specially trained staff with documented experience caring for sick children. Provision of 24-hour nursing and medical care for children under 13 years requiring high dependency or intensive care. This necessitates a minimum of 1:1 nursing care by licensed and specially trained staff plus close monitoring of the patient's condition, using specialized equipment.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Total admissions	650-850	650-850
• Day cases (less than 24 hours)	100-225	100-225
• Overnight admissions (more than 24 hours)	450-600	450-600
• Average length of stay	1.5 days	1.7 days
• Occupancy rate	20-60%	20-60%
Outpatient Treatments:		
• Number of treatment/procedures performed on Unit	1,000-1,500	900-1,300
• Number of patients seen for treatment/procedures	400-600	300-400
• Number of patients escorted overseas	1-4	1-4
• Number of high dependency patients	2-12	2-12
• Average length of stay for high dependency	1-5 days	0 days
• Bed occupancy rate for high dependent patients	1-3%	1-3%
Quality		
• Nosocomial infection rate will be less than 1%	<1%	<1%
• Percentage of children admitted who meet admission criteria for the level of care required	95-100%	95-100%
• Percentage of children requiring re-admission for the same condition within three days of discharge	<1%	<1%
• Percentage of parents receiving discharge instruction regarding follow-up treatment, medication, activity, diet and where to seek care in an emergency. This will be documented in the child's chart.	95-100%	95-100%
• Percentage of patients seen and examined by a doctor and their care discussed with parents at least once per day. Documented in progress notes	98-100%	98-100%
• Percentage of patients admitted, oriented and receive an admission assessment within 30 minutes of arrival to unit (measured by chart audit)	95-100%	95-100%
• Percentage of children admitted to high dependency unit who meet admission criteria	95-100%	95-100%
• Percentage of children requiring readmission to the high dependency unit for the same condition within three days of discharge	1-3%	0%

Timeliness		
• Percentage of admissions accepted 24 hours per day within one hour of notification of referring unit	99-100%	99-100%
• Percentage of day case children discharged within six hours of return from Operating Theatre providing they meet all the appropriate criteria for discharge as defined in unit policy	95-100%	95-100%
• Percentage of out-patient treatments commenced within 30 minutes of arrival on unit	95-100%	95-100%
• Percentage of booked admissions who are admitted within 30 minutes of arrival on Unit	95-100%	95-100%
Location		
Paediatric Unit, Cayman Islands Health Services: Capacity - 13 beds/cots including three isolation rooms and two high dependency beds plus large treatment room	100%	100%
High Dependency/CCU (depending on condition) Self-contained high dependency room adjacent to nurse's station containing two beds/cots (according to age of patients)	100%	100%
Cost	$**1,035,924**	**$712,632**

Related Broad Outcomes

4: Rebuild the Health Service

(Group comprises Purchase Agreement outputs: HSA 27)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,035,924	**(323,292)**	**712,632**

Changes to Non-Governmental Supplier Output Groups

Output Supplier: Home School Associations and Other Suppliers

NGS 23	**School Lunch and Uniform Programmes**	**$485,000**

Description

Provision of school lunches and school uniforms to children whose parents meet established criteria.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of children receiving school lunches	250-300	400-425
• Number of children receiving school uniforms	55-65	80-100
Quality		
• Lunches meet minimum nutritional standards	90-100%	90-100%
• Uniforms meet school uniform requirements	90-100%	90-100%
Timeliness		
• Lunches provided every school day for the period specified by the Social Worker	90-100%	90-100%
• Uniforms provided within ten working days of assessment	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	$**350,000**	**$485,000**

Related Broad Outcomes

8: Strengthen Family and Community

(Group comprises Purchase Agreement outputs: Due to the demand driven nature of this Output there is no specific Purchase Agreement. Suppliers are various as determined by Department of Children Services)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
350,000	**135,000**	**485,000**

Output Supplier: Various Landlords

NGS 39	**Rental Accommodation for Persons in Need**		**$797,867**
Description Provision of rental accommodation for person in need of urgent housing assistance and who meet the established criteria.			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity Number of families receiving rental assistance		180-200	260-290
Quality Accommodation meets standards established by Department of Social Services		90-100%	90-100%
Timeliness Services provided within 10 working days of persons being successfully assessed		90-100%	90-100%
Location Cayman Islands		100%	100%
Cost		$**552,000**	**$797,867**
Related Broad Outcomes 8: Strengthen Family and Community			
(Group comprises Purchase Agreement outputs: Due to the demand driven nature of this Output there is no specific Purchase Agreement. Suppliers are various suppliers as determined by the Department of Social Services).			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
552,000	**245,867**	**797,867**

Output Supplier: Various Overseas Hospitals

NGS 55	Tertiary Care at Various Overseas Institutions		$9,700,000
Description Provision of tertiary health care for indigents who are referred for treatment overseas			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity Number of patients treated abroad			
• Indigents		1,000-1,100	1,000-1,100
• Seamen and Veterans		1,060-1,100	1,060-1,100
Quality			
• Medical services provided in accordance to that agreed by Third Party Administrator (TPA) through Cayman Islands National Insurance Company (CINICO)		95-100%	95-100%
• Care meets acceptable clinical standards		95-100%	95-100%
Timeliness			
Ongoing throughout the year		100%	100%
Location Various locations in the United States, Canada and the Caribbean		100%	100%
Cost		$**5,700,000**	**$9,700,000**
Related Broad Outcomes 8: Strengthen Family and Community			
(Group comprises Purchase Agreement outputs: Due to the demand driven nature of this Output there is no specific Purchase Agreement. Suppliers are various suppliers as determined by the Department of Social Services).			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
5,700,000	**4,000,000**	**9,700,000**

Output Groups to be Purchased by the Minister of Education, Training, Employment, Youth, Sports and Culture

Output Supplier: Ministry of Education, Training, Employment, Youth, Sports and Culture

EHC 1	**Policy Advice, Governance and Ministerial Support Services**	**$6,663,421**

Description

Provision of policy frameworks and protocols in Education, Administration of Employment Relations, Services to persons with disabilities, Culture and Sports. This will be achieved by the development of new or revised legislation for:

- Legislation for persons with disabilities
- National Sports Law
- Employment Law

Other interventions will include the full implementation of the new National Curriculum in education services area.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Policies and protocols developed or revised	23	23
• Presentations delivered	36	36
• Number of drafting instructions prepared	3	3
• Number of public consultations on legislative proposals	6-8	6-8
• Number of Cabinet Papers	3	3
• Number of conferences/forums attended	10	10
• Number of departments with completed ICT audits	3	3
• Number of schools delivering the new National Curriculum	13	13
Quality		
• Policy development and advice informed by comprehensive and relevant research and consistent with any relevant regional or international conventions and/or best practices	100%	100%
• Policies developed through a consultative process with strategic partners	100%	100%
• Drafting instructions prepared by qualified and experienced personnel and developed through a consultative process with strategic partners	100%	100%
• Student assessments are completed against new National Curriculum standards	100%	100%
Timeliness		
• Policies and protocols in the assigned areas to be completed by 30 June 2009	100%	100%
• Nine policy presentations delivered quarterly	100%	100%
• Drafting instructions for Legislation for persons with disabilities by December 2008	100%	100%
• Drafting instructions for National Sports Law by June 2009	100%	100%
• Drafting instructions for Labour Law by September 2008	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$6,647,364**	**$6,663,421**

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: MEH1, MEH3, MEH 12, MEH 37, MEH 38, MEH 44, ESA 2, DES 9)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
6,647,364	**16,057**	**$6,663,421**

EHC 2	Provision of Primary Education	$15,833,393

Description

Provision of teaching and learning services for children between the ages of 5 and 11 at Government Primary schools.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of students	2,400-2,700	2,400-2,700
• Number of schools	11	11
• Number of school days for students	180	180
• Number of national curriculum subjects taught	7	7
• Student/teacher ratio (students per teacher)	25	25
Quality		
• Students with no serious disciplinary incidents	95%	95%
• Lessons provided by teachers with appropriate training and qualifications	95%	95%
• Schools assessed as satisfactory or better in Annual Review Process	90%	90%
• Literacy - *Mean Terra Nova Reading score as a percentage of International Mean*	100%	100%
• Numeracy - *Mean Terra Nova Mathematics score as a percentage of International Mean*	95%	95%
Timeliness		
Primary education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$15,916,138**	**$15,833,393**

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: DES 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
15,916,138	**(82,745)**	**15,833,393**

EHC 3	Provision of Secondary Education	$18,866,045

Description

Provision of secondary level teaching and learning services for children between the ages of 11 and 16 at Government Secondary schools.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of students	2,100-2,400	2,100-2,400
• Number of schools	6	6
• Number of school days for students	180	180
• Number of national curriculum subjects taught at Key Stage 3	11	11
• Student/teacher ratio (students per teacher)	20	20
Quality		
• Student attendance	95%	95%
• Students with no serious disciplinary incidents	95%	95%
• Lessons provided by teachers with appropriate training and qualifications	100%	100%
• Schools assessed as Satisfactory or better in Annual Review Process	90%	90%
• Literacy (Years 7 – 10): *Mean Terra Nova Reading score as a percentage of International Mean*	95%	95%
• Numeracy (Years 7 – 10): *Mean Terra Nova Mathematics score as a percentage of International Mean*	95%	95%
• Students earning 5 or more high grade secondary passes in external examinations	30%	30%
Timeliness		
Secondary education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$18,964,604**	**$18,866,045**

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: DES 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
18,964,604	**(98,559)**	**18,866,045**

EHC 4	Education for Students with Special Needs	$4,791,388

Description

- Provision of comprehensive educational and developmental services to persons with disabilities, including the Early Intervention Programme, the Lighthouse and the Sunrise Centre for adults with severe disabilities
- Provision of alternative education services for students who are unable to access education in regular school settings, including but not limited to operation of the Alternative Education Centre
- Provision of services to students with significant barriers to learning in order to allow them to access the full range of educational opportunities

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of clients served by the centre	75-100	75-100
• Number of children served through the Early Intervention Programme	175	175
• Programme sessions provided for adults with disabilities	360	360
• Students supervised through the Tutorial programme	10	10
• Individual student psychological, language and occupational therapy assessments	450	450
• Students engaged in programmes for the gifted	40	40
Quality		
• Life skills programme complies with Awards Scheme Development and Accreditation Network (ASDAN) Guidelines	90% 100%	90% 100%
• Programme services provided by teachers and professionals with appropriate training and qualifications	100%	100%
• Programme assessed as Satisfactory or better in Annual Review Process	90%	90%
• Students with active Individual Education Plans	75%	75%
• Students in Transition Programme attaining Entry Level qualification by graduation	90%	90%
• Students identified as needing speech, language and occupational therapy who are receiving services		
Timeliness		
All developmental programmes to be delivered in accordance with agreed work plans and the qualitative results will be measured on an annual basis	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$4,816,419**	**$4,791,388**

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: DES 3, DES 4, DES 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
4,816,419	**(25,031)**	**4,791,388**

EHC 7	Other Public Training and Educational Activities	$5,582,193

Description

The Department of Education Services will provide the administrative, management and overall leadership functions necessary for the efficient and effective operation of the Cayman Islands' Government education system.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Department of Education Services staff for which Human Resources services are provided	800	800
• New teachers monitored and assessed	40	40
• Professional Development sessions provided	40	40
• Cost centres for which finance services are provided	25	25
• Students assessed by Annual Literacy and Numeracy testing	3,200	3,200
• Annual school assessment reports submitted	13	13
• Annual Department of Education Services report prepared	1	1
Quality		
• Compliance with performance management requirements	90%	90%
• Professional staff participating in professional development	100%	100%
• Schools completing annual review process	100%	100%
Timeliness		
• Annual school assessments submitted by May 31	100%	100%
• Annual departmental report submitted by August 31	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$5,612,689**	**$5,582,193**

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: DES 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
5,612,689	**(30,496)**	**5,582,193**

EHC 11	Job Placement and Employer Support Activities	$1,069,900

Description

- Provide improved access to employment for Caymanian job-seekers and students seeking summer jobs and assist employers with finding Caymanian for employment in a timely and appropriate manner so as to facilitate the smooth functioning of the labour market.
- Produce timely and accurate relevant high quality Labour Market Information that adds value to Government policy decision making and for use by other stakeholders such as employers and employer representatives, employees and Human Resources practitioners.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of jobseekers assisted	1,200 -1,320	1,200 -1,320
• Number of job vacancies registered	2,200 -2,400	2,200 -2,400
• Number of socially excluded jobseekers assisted	300	300
• Training seminars organised to promote the use of labour market information amongst Government users, employers and employee representatives	8 -10	8 -10
• Labour Market Information System (LMIS) implemented	1	1
• Produce and maintain Cayman Islands Standard Industrial and Occupations Classification	2	2
• Carry out Labour Market Research Projects	4 - 6	4 - 6
• Produce Labour Market Reports	5	5
• Produce a methodology for the computation of points system for Immigration Permanent Residency Board and Caymanian Status	1	1
Quality		
• All Jobseekers assisted in accordance established procedures	100%	100%
• All vacancies handled in accordance with established procedures	80%	80%
• Training Seminars are in accordance with departmental guidelines	100%	100%
• Labour Market Research Projects Cayman Islands Standard and Labour	100%	100%
• Market Reports are in compliance with internationally accepted best practice	80-100%	80-100%
• The methodology for the computation of points system is in compliance with internationally accepted best practice and with the Immigration Law and Regulations	100%	100%
Timeliness		
• Job seekers registered and assisted immediately	80-100%	80-100%
• Response to employers seeking employees within ten working days	80-100%	80-100%
• Immigration Board Meetings attended at least once per month	100%	100%
• ILO compliance reports within required time limit	100%	100%
• Caribbean LMIS surveys - Annual Occupational Wages survey completed by January of each year	100%	100%
• Review Cayman Islands Standard Industrial and Occupations Classification completed monthly	80-100%	80-100%
• Quarterly training Seminars organised to promote the use of Labour Market Information amongst Government users, employers and employee representatives	80-100%	80-100%
Location		
Cayman Islands	100%	100%
Cost	**$1,206,136**	**$1,069,900**

Related Broad Outcome

9: Support the Economy

(Group comprises ABS outputs: DER 2, DER 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,206,136	**(136,236)**	**1,069,900**

EHC 13	Labour Market Regulatory Activities	$1,719,213

Description

To administer the Labour and Pension Laws to ensure that the rights and dignity of both employers and employees are protected through:

- Training and Education Programmes to facilitate compliance with the Labour Law
- Resolution of individual disputes of rights
- Inspections and investigations
- Enforcement of non-compliance
- Revision of guidance notes
- Preparation of cases for legal action

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of Training and Education Programmes delivered	18	18
• Number of clients assisted with individual disputes of rights	1,500	1,500
• Number of workplace inspections/investigations	2,160	2,160
• Number of registration/renewals processed including amendments	95-105	95-105
• Number of revised Guidance Notes Issued	2	2
• Pension Plan Inspections/Audit Conducted	3	3
• Number of investigations completed and cases closed	250-275	250-275
• Number of monthly reports from administrators processed	15-17	15-17
Quality		
• Training and Education programmes are in accordance with certifying bodies and departmental guidelines	100%	100%
• Percentage of individual disputes of rights resolved	95%	95%
• Inspections, audits and investigations are in compliance with internationally accepted best practice or inspection manuals	90-100%	90-100%
• All pension plans/trust deeds and amendments will be reviewed and must comply with the National Pensions Law	90-100%	90-100%
• Guidance Notes will be compliant with the Law and its intent	90-100%	90-100%
Timeliness		
• Training and Education programmes are delivered as scheduled	80-100%	80-100%
• Individual disputes of rights resolved within 60 days	100%	100%
• Acknowledgement of registration applications and/or amendments within 30 days of receipt of complete documentation	90%	90%
• Renewal of registrations processed within 60 days of receipt of complete documentation	90%	90%
• Semi-annual distribution of revised Guidance Notes (December/January and June/July)	90-100%	90-100%
• Monthly Inspections will follow procedures laid out in Inspection Manual	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$2,004,646**	**$1,719,213**

Related Broad Outcome

9: Support the Economy

(Group comprises ABS outputs: DER 1, NPO 2, NPO 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,004,646	**(285,433)**	**1,719,213**

EHC 14	School Assessment Services	$1,153,633

Description

This output includes

- Evaluating the effectiveness of Government, private schools, pre-schools and other educational provision
- Evaluating progress since the previous evaluation, by means of a review
- Evaluating particular subjects or topics across schools or other educational institutions
- Producing evaluation reports based on findings from evaluations of individual schools and other educational provision

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of school, pre-school and other educational provision evaluations	27-34	27-34
• Number of evaluation surveys	1-3	1-3
• Number of evaluation reports	9-16	9-16
• Early Childhood Development Link Officer visits	100	100
• Number of Private Sector early childhood staff training sessions	9-12	9-12
• Annual early childhood conference	1	1
• Children receiving early childhood assistance	200	200
Quality		
• All evaluations and reports will comply with Education Standard Assessment Unit (ESAU) Quality Assurance guidelines and Code of Conduct	100%	100%
• Annual inspection reports meet established specifications for content, coverage and presentations	100%	100%
• All children receiving early childhood assistance meet policy guidelines	100%	100%
Timeliness		
• All evaluations will be completed according to agreed schedule	100%	100%
• All reports will be completed within specified or agreed time after an evaluation	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,334,989**	**$1,153,633**

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: ESA1, DES 8)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,334,989	**(181,356)**	**1,153,633**

EHC 15	Public Library Services	$1,783,551

Description

To be a primary community destination which encourages and promotes lifelong learning, literacy and culture through the provision of technologically enhanced materials, services and programmes. Increase the visibility and awareness of Public Library Service whilst advocating and engendering a culture of literacy and reading in the Cayman Islands

- Programmes include: story-times, poetry readings, craft, summer reading, homework assistance and orientation programmes, information literacy, workshops e.g. Information, Communication Technology (ICT) and those geared for special needs and homebound clients delivered at various service points
- Delivery of client directed services such as self-check out, online access to electronic resources, public access to computers, resources and facilities for special needs users

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of adult and juvenile programmes	255	255
• Number of reference transactions processed	1,000	1,000
• Number of bookmobile and service points visits	236	236
• Number of community workshops	10	10
• Number of Library Committee meetings	12	12
• Number of press releases	12	12
• Number of newsletters	4	4
• Community needs assessment	1	1
• Number of strategic partner meetings	10	10
Quality		
• Programmes geared towards the promotion of life-long learning at all levels will be developed by professional staff	90-100%	90-100%
• Qualified staff will be available at each library to fulfil the reference and information needs of patrons	90-100%	90-100%
• Workshops for children and adults will be planned and presented at learning centres by professional staff	90-100%	90-100%
• Press releases will be developed and delivered by professional staff	95-100%	95-100%
• Newsletters will be developed by qualified staff with accurate and relevant information	95-100%	95-100%
• Assessment conducted by professional staff with assistance of the Statistic Office	95-100%	95-100%
Timeliness		
• Programmes will be delivered monthly throughout the financial year	95-100%	95-100%
• Reference queries will be resolved within twenty four hours of request	95-100%	95-100%
• Workshops will be presented quarterly	95-100%	95-100%
• Press releases will be delivered within the agreed timeframe	90-100%	90-100%
• Newsletters will be produced quarterly	90-100%	90-100%
• Needs assessment will be conducted in the second quarter	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$1,922,409**	**$1,783,551**

Related Broad Outcomes

3: Improve Education and Training

8: Strengthen Family and Community

(*Group comprises ABS outputs: LIB 5, LIB 6)*

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,922,409	**(138,858)**	**1,783,551**

EHC 17	Sports Coaching, Training, Community Activities and Youth Programmes	$4,291,406

Description

- To ensure that Government owned sports and recreational facilities are maintained/ managed to ensure safety, security and competition standards are adhered to
- To ensure that necessary systems/processes are in place for efficient utilization of facilities by community groups and organizations as well as minimize damages during use
- The provision of Technical Education and training primarily in the six focus sports, from novice-elite levels, via community recreational programs, national programs, after-school programs, summer camps and school sessions
- Conducting workshops for focus sports in order to facilitate the development of coaches and umpires

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of facilities maintained for International Competition	4	4
• Number of facilities maintained for local competition and general recreation	22	22
• Number of Sport Programs conducted	59-67	59-67
• Number of Coaching Sessions in Schools (Public and Private)	5,200-5,700	5,200-5,700
• Number of Sports Workshops conducted	10-12	10-12
Quality		
• Facilities designated for International Competitions maintained at standards set by governing sport bodies to ensure readiness and compliance with respective regulations	100%	100%
• Facilities designated for recreational competitions maintained at the highest levels to ensure accessibility, safety and security of the public	100%	100%
• All technical staff trained to standards set by the international governing body for the particular sport	90-100%	90-100%
• Participants involved with sports programs learn basic to advanced sport skills based on particular program (national or community etc.) and improved fitness	90-100%	90-100%
• School sessions aligned and conducted in compliance with school strategy/plan/curriculum	90-100%	90-100%
Timeliness		
• Facilities will be in a state of readiness for scheduled events	90-100%	90-100%
• Scheduling of sporting facilities within two business days	90-100%	90-100%
• Facilities maintained continuously throughout the year	90-100%	90-100%
• Provision of services in the timeframe established in conjunction with associations	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$4,321,606**	**$4,291,406**

Related Broad Outcome
8: Strengthen Family and Community

(Group comprises ABS outputs: DSP 1, DSP 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
4,321,606	**(30,200)**	**4,291,406**

EHC 18	Training and Support for Adults with Disabilities		$1,152,230
Description • Provide Training Programmes for Adults with Disabilities to promote individual growth and independence including Life Skills, Functional Literacy, Computer Skills, Communication, Arts and Crafts and Vocational Training and Placement • The provision of therapeutic Services to promote the health and fitness of clients including the evaluation of performance skills, the development of treatment and fitness plans as well as the coordination and monitoring of health care			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Types of training courses provided		6-8	6-8
• Number of clients in established job placements		14-18	14-18
• Number of clients assessed or re-evaluated per month		6-8	6-8
• Number of treatment or fitness plans implemented and maintained per month		18-20	18-20
• Dental, medical and vision appointments arranged per month		10-20	10-20
• Number of client records maintained		50-55	50-55
Quality			
• Training will conform to Award Scheme Development and Accreditation Network (ASDAN) Guidelines and will reflect needs established by individual assessment of clients		100%	100%
• Programme materials to include a combination of in-house and commercially produced resources		100%	100%
• All training will be developed and supervised by qualified staff		100%	100%
• All evaluations and assessments will be done by qualified staff		100%	100%
• All treatment and fitness plans will be developed and supervised by qualified staff		100%	100%
• All medical, dental and vision appointments will be arranged and supervised by qualified staff		100%	100%
Timeliness			
• Training programmes will be delivered daily during client service hours		100%	100%
• Vocational training and placement – conducted daily in co-ordination with employers		100%	100%
• Evaluations and assessments will be done within a month of the referral conference		100%	100%
• Treatment or fitness plans will be developed and implemented within a month of admission to the programme		100%	100%
• Clients progress will be re-evaluated and recorded annually		100%	100%
• Dental, medical, mental health and vision appointments scheduled from September to July in cooperation with Health Services Authority and private practitioners		100%	100%
Location			
Sunrise Centre and Community locations as arranged		100%	100%
Cost		**$1,181,494**	**$1,152,230**
Related Broad Outcome 3: Improve Education and Training			
(Comprises ABS outputs: SRC 7, SRC 8)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,181,494	**(29,264)**	**1,152,230**

EHC 20	Youth Education, Mentorship and Policy	$579,035

Description

- Improve youths' ability to manage their own networks and discuss and present their views on issues of local and global interest in accordance with established standards on democracy and good governance
- The development of the Youth Passport is a mechanism from the National Youth Policy designed to motivate youth to become involved in existing youth programmes. It will offer formal recognition and meaningful credit to the many positive efforts of youth who are making valuable contributions to their society

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of position papers produced by the Cayman Islands National Youth Assembly	3-4	3-4
• Number of department newsletters	4	4
• Number of radio shows	48-50	48-50
• Number of monthly community youth meetings	12	12
• Number of summer programmes	2	2
• Youth Passport Programme	1	1
• Multi-agency planning and reporting meetings	6	6
Quality		
• Adheres to the standard of excellence for sound position papers and newsletters set by the Youth Services Unit	80%	80%
• Adheres to the quality measures held by Radio Cayman	100%	100%
• Adheres to the standard of excellence for quality meetings held by the Youth Services Unit	80%	80%
• Adheres to the standards of meaningful programming planning and delivery held by the Youth Services Unit	100%	100%
• 10% of programme participants independently access and utilize the programme such that they engage in activities that give them the maximum number of points per activity	95%	95%
• Documented achievement of set objectives from one meeting to the next	80%	80%
Timeliness		
• Positions papers are submitted for review within required timelines	100%	100%
• Newsletters are produced quarterly	100%	100%
• Radio shows are broadcasted weekly	80-100%	80-100%
• Community meetings are held monthly	80-100%	80-100%
• Summer programmes are held annually	100%	100%
• Weekly follow up with youth participating in the programme	80%	80%
• Formal group meeting once every two months but weekly monitoring	80%	80%
Location		
Cayman Islands	100%	100%
Cost	**$602,241**	**$579,035**

Related Broad Outcome

3: Improve Education and Training

(Comprises ABS outputs: YSU 2, YSU 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
602,241	**(23,206)**	**579,035**

EHC 22	Facilities Management	$20,387,056

Description

- Provision of facility and management services to all public buildings and properties within all units of the Ministry
- Provision of infrastructure and services to operate all educational facilities for the Department of Education Services
- Provision of contracted services that support the delivery of teaching and learning including transportation, canteens and janitorial services

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of sites managed	30	30
• Number of full inspections	30	30
• Number of facility sites for which services are provided	20	20
• Number of janitorial contracts administered	10	10
• Number of canteen contracts administered	8	8
Quality		
• Adherence to industry best practice	100%	100%
• Maintained serviceability	90%	90%
• Bus drivers and vehicles are properly licensed, inspected and insured	100%	100%
• Annual nutrition report prepared for each school canteen by nutritionist	100%	100%
• All canteen staff meet certification requirements	100%	100%
Timeliness		
• Facilities maintained as per maintenance schedule	100%	100%
• Inspections conducted within agreed upon timeframe	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$20,341,731**	**$20,387,056**

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS output: DES 6, MEH 43)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
20,341,731	**45,325**	**20,387,056**

Output Groups to be Purchased by the Minister of Communications, Works and Infrastructure

Output Supplier: Ministry of Communications, Works and Infrastructure

CWI 1	**Advice and Support to the Minister of Communications, Works and Infrastructure**	**$2,467,974**

Description

Provision of policy advice and administrative support to the Minister and Cabinet including:

- Preparation of policy advice papers and notes for Cabinet
- Preparation of drafting instructions on bills/reports
- Policy advice on all matters relating to buildings and other related facilities
- Technical advice to Government agencies and the privates sector on telecommunication matters
- Establish a Public Utilities Commission
- Provide answers to parliamentary questions
- Contribution to Throne Speech
- Preparation of financial reports
- Advice and Governance of Boards, Statutory Authorities and ministerial committee

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of hours spent on bills, reports and papers	600-700	595-695
• Number of hours spent preparing/reviewing speeches and press briefing	4,000-6,000	4,000-6,000
• Number of heavy equipment applications processed	75-100	75-100
• Number of hours spent on administrative support to Statutory Authorities and Committees	172-240	122-140
Quality		
• The bills, reports, papers and speaking notes must be reviewed and approved by the Chief Officer before submission to the Minister	100%	100%
• All replies to questions and preparation of speeches, press briefings, briefing notes must be reviewed by the Chief Officer or delegate	100%	100%
• All applications will be vetted in accordance with the requirements for obtaining an importation permit	100%	100%
• Advice given to Statutory Authorities is in compliance with the relevant laws and/or government policy	100%	100%
Timeliness		
• Reports and Correspondence to Ministry by agreed deadline	100%	100%
• Press briefings/speeches: 1 - 5 working days prior to date of function/event	90-100%	90-100%
• Applicants will receive responses within 7 - 14 working days	100%	100%
• Administrative duties should be completed within 2 - 5 days of being assigned by the Chief Officer and/or his delegate	80%	80%
Location		
Cayman Islands	100%	100%
Cost	**$2,612,158**	**$2,467,974**

Related Broad Outcomes

7: Conserve the Environment
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: MCW 1, MCW 2, MCW 6, MCW 18, EVH 15, PWD 1, RPC 1, TCO 1)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
2,612,158	**(144,184)**	**2,467,974**

CWI 5	Emergency Response Services	$676,290

Description

Provide emergency response services to include**:**

- Hazardous waste operations and emergency response to natural or manmade events.
- Maintenance and use of capacity to provide an appropriate response, on a full cost basis, in the event of a hurricane or other emergency to all Government departments, statutory authorities and committees

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Shipment of hazardous waste products (gallons)	9,000 -10,000	5,000-6,000
• Number of preparedness exercises executed	1-2	1-2
• Number of hours spent monitoring and reviewing storm water drainage, coastal protection projects and technical/consultative advice	90-120	15-45
Quality		
• Percentage of hazardous waste products shipped complying with external vendor standards	95-100%	95-100%
• Buildings shuttered in accordance with accepted hurricane standards, namely Public Works Department’s Hurricane Inspector’s checklist	95%	95%
Timeliness		
• Identification of unknown chemicals and shipment of hazardous wastes to be undertaken as scheduled by the laboratory	95-100%	95-100%
• Preparedness exercise executed minimum three weeks in advance of hurricane season start	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$625,722**	**$676,290**

Related Broad Outcomes

1: Deal with the Aftermath and Lessons from Hurricane Ivan
7: Conserve the Environment
8: Strengthen Family and Community
9: Support the Economy

(Group comprises ABS outputs: MCW 3, MCW 4, DVE 5, EVH 14, EVH 19, PWD 10, TCO 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
625,722	**50,568**	**676,290**

CWI 7	Management of Public Recreational Facilities and Cemeteries	$2,107,494

Description

Monitoring the construction of parks in George Town and Bodden Town; and all public beaches, cemeteries and roads.
Landscaping, maintenance and management of public areas including portable toilets; provision of cemetery capacity reports and inspection of vaults.

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of hours spent monitoring road works	800-1,000	800-1,000
• Number of recreational parks managed	50-60	50-60
• Number of public beaches and beach accesses maintained	50	50
• Number of cemeteries maintained	12-15	12-15
Quality		
• Planning requirements to be met before commencement of works	100%	N/A
• Environmental and public safety standards to be adhered to including flooding and traffic regulations	100%	100%
• Comply with all regulations pertaining to changes to traffic signs etc.	90-100%	90-100%
Timeliness		
• In accordance with itineraries	90-100%	90-100%
• Each site to be maintained at least monthly	100%	100%
• Each location to be serviced at least twice weekly	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	**$2,224,939**	**$2,107,494**

Related Broad Outcome

7: Conserve the Environment

(Group comprises ABS outputs: MCW 5, RPC 2, RPC 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,224,939	**(117,445)**	**2,107,494**

Changes to Statutory Authority/Government Company Output Groups

Output Supplier: Electricity Regulatory Authority

ERA 5	**Advice on the Establishment of a Public Utility Authority**	**$0**

Description

Work associated with the creation of utility authority, to encompass overall electricity, gasoline, telecommunications and water.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
Number of hours spent giving advice on management of the new Public Utility Authority	450- 500	N/A
Quality		
All work carried out will be in accordance with the instructions from the Minister for Communications, Works and Infrastructure	100%	N/A
Timeliness		
All work carried out in accordance with the approved schedules	100%	N/A
Location		
Grand Cayman	100%	N/A
Cost	**$67,229**	**$0**

Related Broad Outcome

9: Support the Economy

(Group comprises Purchase Output: ERA 5)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
67,229	**(67,229)**	**0**

Output Supplier: Information and Communications Technology Authority

ICT 1	**Drafting Instructions for the Development of Legislation**	**$28,882**

Description

Provide Instruction on:

- Assisting with the drafting of a stand-alone Data Protection Act or equivalent that protects an individual's rights to personal privacy.
- Assisting with the redrafting of legislation on intellectual property rights to ensure that the requirements of e-business are taken into account.
- Assessing the impact of the proposed Freedom of Information Act upon ICT systems, and recommending the procedures and systems necessary to provide the required access to official information.
- Drafting additional regulations under the ICTA Law 2006 Revision and the Electronic Transactions Law 2000.
- Continuously monitoring international technical standards and legislation in competitive jurisdictions, and recommending amendments to our legislation where appropriate in order to maintain our competitive position.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Hours spent on drafting legislation, public consultations, international research on legislative issues	200	140
Quality		
All papers will:		
• Define issues clearly and succinctly, with the nature and scope of the issues being clear	100%	100%
• Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques	100%	100%
• Have recommendations that are unambiguous	100%	100%
• Examine implementation issues and provide guidance where appropriate	100%	100%
• Be prepared with due professional care	100%	100%
Timeliness		
All papers delivered by dates required	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$41,000**	**$28,882**

Related Broad Outcome

9: Support the Economy

(Group comprises Purchase Agreement Output: ICT 1)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
41,000	**(12,118)**	**28,882**

ICT 5	Policy Advice		$48,086

Description

Provision of policy advice and support to the Minister and Permanent Secretary, on ICT matters, including compliance with the Government's international obligations, market liberalization and competitive pricing.

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
Hours spent on papers, drafts, verbal and written briefs, attendance at meetings, research and speeches	250	215
Quality		
All papers will:		
• Define issues clearly and succinctly, with the nature and scope of the issues being clear	100%	100%
• Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques	100%	100%
• Have recommendations that are unambiguous	100%	100%
• Examine implementation issues and provide guidance where appropriate	100%	100%
• Be prepared with due professional care	100%	100%
Timeliness		
All papers delivered by dates required	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$55,750**	**$48,086**

Related Broad Outcome

9: Support the Economy

(Group comprises Purchase Agreement Output: ICT 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
55,750	**(7,664)**	**48,086**

ICT 6	Education of Local Businesses and the General Public on Liberalization Issues	$11,750

Description

Education of the general public and private sector on liberalization issues including

- The effects of competition and the choices available
- Individual rights when dealing with telecommunications companies
- Complaint procedures
- What information available from the ICTA
- What is price regulation, and what does it mean of the individual
- Which networks and services require licences, and which do not

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
Number of hours:		
• Web site design and development	35	20
• Design and production of printed co-lateral	30	10
• Newspaper ads and press releases	15	5
• Presentations	10	5
Quality		
All services will:		
• Be conducted with due professional care	100%	100%
• Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques	100%	100%
• Have recommendations that are unambiguous	100%	100%
• Resolution of on-line feed-back and complaints	100%	100%
Timeliness		
All services delivered by dates required	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$23,500**	**$11,750**

Related Broad Outcome

9: Support the Economy

(Group comprises Purchase Agreement Output: ICT 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
23,500	**(11,750)**	**11,750**

ICT 7	Regional and International Representation	$41,091

Description

Act as the Cayman Islands point of contact and representative on regional and international ICT related organisations and associations such as:

- American Registry for Internet Numbers (ARIN)
- Caribbean Association of National Telecommunication Organisations
- Caribbean Telecommunications Union
- Country Code Names Supporting Organisation (**cc**NSO)
- Commonwealth Telecommunications Organisation
- Federal Communications Commission
- Internet Corporation for Assigned Names and Numbers (ICANN)
- International Civil Aviation Organisation (ICAO)
- International Maritime Organisation (IMO)
- International Telecommunications Union
- North American Numbering Plan Association
- Regional ICT Regulators
- Société Internationale de Télécommunications Aéronautiques
- Office of Communications (UK OFCOM)

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Representation at International and regional meetings and conferences	8	8
• Responses to requests for written input and other correspondence	15	14
• Detailed reports to Ministry	6	3
Quality		
All papers will:		
• Define issues clearly and succinctly, with the nature and scope of the issues being clear	100%	100%
• Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques	100%	100%
• Have recommendations that are unambiguous	100%	100%
• Examine implementation issues and provide guidance where appropriate	100%	100%
• Be prepared with due professional care	100%	100%
Timeliness		
All services delivered by dates required	100%	100%
Location		
Grand Cayman and Overseas	100%	100%
Cost	**$47,640**	**$41,091**

Related Broad Outcome

9: Support the Economy

(Group comprises Purchase Agreement Output: ICT 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
47,640	**(6,549)**	**41,091**

Output Supplier: National Roads Authority

NRA 2	Management and Maintenance of Public Roads	$8,804,761

Description

Project management and construction management services for maintenance activities relating to public roads, sidewalks, intersections and pedestrian installations involving the following:

- Maintenance and repair of drainage installations
- Provision and maintenance of signage and road markings
- Maintenance of traffic signals
- Management of Government street lighting programme
- Bush cutting and clearing of road shoulders and verges
- Maintenance of road surfaces and their base works and pedestrian installations and sidewalks
- Programming of road resurfacing works with organisations licensed to install and repair utility services (water, electricity, voice and data lines) within roads reservations

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
Planned Maintenance activities carried out on road network as follows:		
• Miles of primary and secondary roads	5	10
• Miles of arterial and access roads	16	30
• Number of drainage wells	200	350
• Number of other drainage installations (Culverts)	10	10
• Miles of bush cutting	160	300
• Miles of road marking and signage	40	80
• Traffic signals	8	8
• Streetlights	5,200	10,200
• Customer service requests received and investigated	550	1,000
Quality		
• Repair of pavement condition on all roads must be to the National Roads Authorities established standards of drivable roads	95%	95%
• Drainage wells and other drainage installations repaired to functional status	80%	80%
• No sight distance or obstructions to signs due to roadside vegetation	85%	85%
• Road markings and signage visible during daytime and nighttime	95%	95%
• Traffic signals functioning normally 24 hours a day	98%	98%
• Streetlights functioning normally	95%	95%
Timeliness		
Approved work orders completed within agreed timeframe	90%	90%
Location		
Grand Cayman	100%	100%
Cost	**$5,268,761**	**$8,804,761**

Related Broad Outcomes

5: Address Traffic Congestion
9: Support the Economy

(Group comprises Purchase Agreement Output: NRA 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
5,268,761	**3,536,000**	**8,804,761**

Output Groups to be Purchased by the Minister of Tourism, Environment, Investment and Commerce

Output Supplier: Ministry of Tourism, Environment, Investment and Commerce

TEC 1	Policy Advice to the Minister of Tourism, Environment, Investment and Commerce	$1,797,118

Description

Policy advice to the Minister and Cabinet involving:

- Policy advice on subjects relating to tourism, statutory authorities, boards and non-government organisations
- Environmental assessment reports and advice to Government ministries, departments, developers and other stakeholders
- Scientific reviews, management recommendations

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of policy advice papers and notes	60-90	60-90
• Number of environmental reports submitted to Planning Department	25-70	25-70
• Detailed coastal works reports	25-60	25-60
• Number of environmental reviews, reports and recommendations conducted	20-50	20-50
Quality		
• All Cabinet papers and notes will be signed off by the Permanent Secretary and will define issues clearly and succinctly, include pertinent data	100%	100%
• All Department of Environment (DOE) reports reviewed by DOE Technical Review Committee	100%	100%
Timeliness		
• All papers and notes will be submitted by the designated deadline established by Cabinet	100%	100%
• All review, reports and recommendations to be conducted and concluded within time frames agreed between relevant agencies - compliance	100%	100%
• Coastal works reports returned within two weeks of submission of all relevant information - compliance	90%	90%
Location		
Grand Cayman	100%	100%
Cost	**$2,161,870**	**$1,797,118**

Related Broad Outcomes

7: Conserve the Environment
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: MTE 1,MTE 14, ENV 1, ENV 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,161,870	**(364,752)**	**1,797,118**

TEC 2	Technical and Administrative Support for the Minister	$1,470,567

Description

Technical and administrative support for the Minister involving:

- Provision of administrative support services to the Minister (papers to Cabinet, speeches, replies to enquires and Parliamentary Questions)
- Preparation and review of performance agreements with
  - Tourism Attractions Board
  - Cayman Airways
  - Cayman Islands Development Bank
  - Cayman Islands Airports Authority
  - Land and Sea Cooperative
  - National Trust of the Cayman Islands
  - Beautification Committee
  - Miss Cayman Committee, and
  - CI International Fishing Tournament
- Provide tourism advice to the Ministry of Tourism and other Government ministries, departments and other industry stakeholders on issues likely to impact the economy and infrastructure of the Cayman Islands

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of ministerial papers, speeches, replies and questions	90-190	90-190
• Number of performance agreements	10	10
• Number of Purchase Agreements processed	25-50	25-50
• Number of technical research reports, written policy advice, special papers, reports and responses	5-14	5-14
Quality		
• All papers and notes will be appropriate for the target audience, factually accurate, signed off by the Permanent Secretary, will define issues clearly and succinctly and include pertinent data	100%	100%
• Performance agreements will be clear, unambiguous and expressly set out what is required by the Minister during the agreement	100%	100%
Timeliness		
• Speeches and statements will be finalised and approved a minimum of one day before the event	100%	100%
• Performance agreements will be finalised within the deadline	100%	100%
• Advice provided within five working days of the timeframe mutually agreed between the Ministry/other agencies and department	75-100%	75-100%
Location		
• Cayman Islands	100%	100%
• Audiences world wide where the Minister is representing the Cayman Islands	100%	100%
Cost	**$2,184,897**	**$1,470,567**

Related Broad Outcomes

9. Support the Economy
10. Open, Transparent, Honest and Efficient Public Administration
11. Sound Fiscal Management

*(Group comprises ABS outputs: **:** MTE 2, MTE 4, TOU 25)*

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,184,897	**(714,330)**	**1,470,567**

TEC 3	Advice and Support to Boards	$529,446

Description

Advice and support to Boards involving:

- Provision of consultative and secretarial services to the Statutory Authorities, Boards, and Committees which fall under the Ministry particularly: Cayman Islands Development Bank, Cayman Islands Investment Bureau, Cayman Airways Ltd, Tourism Attractions Board, Cayman Islands Airports Authority, Port Authority, Turtle Farm, Miss Cayman Committee, Liquor Licensing Board Beautification Committee and Public Transport Board
- Provision of administrative and consultative services to the following Boards and Committees: Hotel Licensing Board (HLB), Tourist Attractions Board (TAB), Public Transportation Board (PTB), National Tourism Management Policy (NTMP) Steering Committee

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of meetings attended providing of consultative and secretarial services to the Statutory Authorities, Boards, and Committees	72-135	72-135
• Number of meetings attended providing administrative and consultative services to Boards and Committees	34-48	34-48
Quality		
• Agendas and minutes accurately reflect Board decisions	100%	100%
• Advice is technically accurate	100%	100%
• Board members/committee members will define specific issues/opportunities, conduct necessary research, identify best practices and offer guidance or potential solutions to each respective board as necessary	75-100%	75-100%
Timeliness		
• Attendance – when required	90-100%	90-100%
• Agendas – within 2-3 working days before scheduled meeting	90%	90%
• Minutes – circulated within 10 working days after meeting	90%	90%
• Department of Tourism representative will attend meetings as called by committee chair	75-100%	75-100%
Location		
Cayman Islands	100%	100%
Cost	**$562,544**	**$529,446**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman Islands Government
7: Conserve the Environment
8: Strengthen Family and Community
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management

(Group comprises ABS outputs: MTE 3, TOU 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
562,544	**(33,098)**	**529,446**

TEC 4	Inspection, Testing and Licensing Services	$766,367

Description

Inspection, testing and licensing services involving:

- Inspection of properties which are applying for or are in possession of a liquor licence; enforcement of the Law and Board regulations; and the collection of liquor licensing fees on behalf of Cabinet in accordance with the Law
- Processing of liquor licenses, music and dancing licenses and extensions of licensing hours
- Tourist accommodation inspections and licensing on behalf of the Hotel Licensing Board

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of liquor license inspections conducted	20-40	20-40
• Number of liquor licenses and music and dancing licenses renewed	400-500	400-500
• Number of tourist accommodation inspections	1,948-3,721	1,948-3,721
Quality		
• Liquor license inspections conducted as required by Law	100%	100%
• Renewals done in accordance with the Liquor Licensing Law	100%	100%
• Internationally accepted standards and practices will be incorporated into accommodation and public facilities inspection evaluation process	100%	100%
Timeliness		
• Results of liquor licensing inspections released within one week of inspection	100%	100%
• Inspections and re-inspections occur: Condo/Apartments, Villa/Guest Houses - Between the period April 15-Aug 31 Hotels - Between the period 15 June-31 October	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$864,107**	**$766,367**

Related Broad Outcome

9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: MTE 6, TOU 14)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
864,107	**(97,740)**	**766,367**

TEC 6	Marine Services	$486,644

Description

Marine services involving:

- Public Mooring Programme (mooring site selection, installation, monitoring, maintenance; maintenance of mooring location database)
- Installation and maintenance of the Cayman Islands Marine Parks' markers and signs
- Oil Spill Contingency Planning and Response Services in accordance with the local legislation and international agreements in the event of marine pollution incidents

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of moorings replaced on an annual basis	250-312	250-312
• Number of marine park markers maintained	90-120	90-120
• Number of pollution incidents responded to	15-25	15-25
• Number of responder staff training days	9-12	9-12
• Number of equipment maintenance days	12-18	12-18
Quality		
• Percentage of marine parks markers in functional condition	95%	95%
• Percentage of moorings in safe and functional condition	95%	95%
• Response commensurate with environmental threat as assessed by a qualified individual in accordance with international standards of the International Maritime Organisation	90%	90%
Timeliness		
• Damaged or missing markers repaired within five working days of report	85%	85%
• Damaged or missing moorings repaired within five working days of report	90%	90%
• Pollution incidents responded to on same day as report received	100%	100%
• Oil Spill response capabilities available 24 hours a day for whole year	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$514,196**	**$486,644**

Related Broad Outcome

7: Conserve the Environment

(Group comprises ABS outputs: ENV 2, ENV 11)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
514,196	**(27,552)**	**486,644**

TEC 7	Environmental Enforcement Services	$1,068,852

Description

Environmental enforcement services involving:

- Perform functions of scientific authority for Convention on International Trade in Endangered Species (CITES) of Flora and Fauna
- Marine enforcement and search and rescue services

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of CITES import, export and re-export permits processed	70-100	70-100
• CITES annual country reports submitted to United Kingdom Management Authority	1	1
• Number of CITES reports and recommendations to Cayman Islands Management Authority	1-7	1-7
• Number of cases forwarded to Legal Department	15-35	15-35
• Number of search and rescue missions	20-50	20-50
Quality		
• CITES annual country report accurately prepared in accordance with the standard format and accepted by the CITES Secretariat in Geneva	100%	100%
• All CITES reports and recommendations to Cayman Islands Management Authority will be based on consensus of advice and thorough understanding of issues following an extensive review by Department of Environment staff	100%	100%
• All CITES reports and recommendations to CIMA will be presented in a clear, concise and professional format and approved by the Director of Environment	100%	100%
• Percent of cases forwarded to Legal correctly prepared	90-95%	90-95%
• Search and Rescue conducted safely and with best accepted practices of seamanship	95%	95%
Timeliness		
• CITES permits issued within 14 days of local application and all necessary documentation – compliance	95%	95%
• Annual report submitted to CITES Secretariat within established time-frame	100%	100%
• Case documents to Legal in six weeks; registered in court in six months	95%	95%
• Search and Rescue mission initiated within ten minutes of report	100%	100%
Location		
• Cayman Islands	100%	100%
Cost	**$1,124,215**	**$1,068,852**

Related Broad Outcome

7: Conserve the Environment

(Group comprises ABS outputs: ENV 5, ENV 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,124,215	**(55,363)**	**1,068,852**

TEC 8	Environmental Research and Monitoring of Natural Resources	$1,297,039

Description

- Provide scientific research, monitoring and assessment services of the natural resources of the Cayman Islands
- Aquaculture development services and species enhancement programmes for the Cayman Islands

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of monitoring and research programmes operating	9-18	9-18
• Number of external studies assisted	1-5	1-5
• Number of short-term rapid assessments conducted	1-5	1-5
• Number of potential aquaculture proposals reviewed	3-6	3-6
• Number of species importation requests reviewed	14-25	14-25
Quality		
• Research and monitoring programs will be conducted using internationally recognised scientific protocols and address environmental and natural resource issues of the Cayman Islands	100%	100%
• Study reports, findings and recommendations will be written and reported in a clear, concise and professional manner	100%	100%
• Aquaculture development services will be conducted using internationally recognised aquaculture techniques	100%	100%
Timeliness		
• All research and monitoring programs completed within designated or agreed time schedules	90%	90%
• All aquaculture development services and programs completed within time schedules agreed between client and the department	90%	90%
Location		
Grand Cayman, Cayman Brac and Little Cayman	100%	100%
Cost	**$1,365,673**	**$1,297,039**

Related Broad Outcomes

7: Conserve the Environment
9: Support the Economy

(Group comprises ABS outputs: ENV 7, ENV 8)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,365,673	**(68,634)**	**1,297,039**

TEC 11	Public Education Programmes on Tourism and Environmental Matters	$2,116,568

Description

- Provide environmental education programs to promote environmental awareness and enhance compliance with conservation legislation
- Provide on-the-job training, combined with classroom instruction, and competency certification to raise the occupational competencies of both young people preparing for careers in tourism, and for incumbent tourism industry personnel who want to advance their careers in tourism
- Increase the community's awareness of issues surrounding sustainable tourism, and the importance of tourism to the Cayman Islands economy. Plan and execute tourism education and scholarship programmes

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of marine parks information campaigns	1-5	1-5
• Number of educational materials distributed	12-28	12-28
• Number of certification training sessions	3-5	3-5
• Number of program performance reports	1-3	1-3
• Number of scholarship summary reports produced	20-40	20-40
• Number of tourism career awareness and exploration presentations	10-15	10-15
• Number of tourism community awareness events	4-6	4-6
Quality		
• Marine parks information available island wide - compliance	90%	90%
• Material presented will be relevant and technically correct as approved by internal review within the department – compliance	100%	100%
• Certification training sessions will be provided by highly qualified personnel	90-100%	90-100%
	90-100%	90-100%
• Comprehensive reports will be developed on the performance of apprentices and status of programme	100%	100%
• Tourism scholarship program to be managed according to scholarship guidelines on behalf of the Ministry of T,E,I &C	100%	100%
• Tourism career awareness presentations and expos will be delivered by knowledgeable, qualified personnel and according to DOT guidelines	100%	100%
• Community tourism awareness programme will meet intended objectives		
Timeliness		
• All information available upon request – compliance	100%	100%
• certification training sessions (Mar–Jul)	100%	100%
• Ministry of T,E,I&C scholarships awarded once per year and reports are generated three times per year	100%	100%
• Tourism career awareness presentations and expos throughout the period	100%	100%
• Community tourism awareness events to take place over the period of the year	100%	100%
Location Cayman Islands	100%	100%
Cost	**$2,462,084**	**$2,116,568**

Related Broad Outcomes
3: Improve Education and Training
7: Conserve the Environment

(Group comprises ABS outputs: ENV 9, TOU 11, TOU 19)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,462,084	**(345,516)**	**2,116,568**

TEC 12	Tourism Public Relations	$1,851,882

Description

- Increase awareness and enhance the image of the Cayman Islands, in order to promote tourism interests
- Maintain capacity to manage communications with the media, tourism industry partners and trade partners during times of national emergency or crisis:
    - Press releases
    - Visiting journalist program
    - Media relations
    - Press conferences and media events
    - Speech writing
    - Event photography and graphic design
- Attend briefings or meetings on any incidents of national importance which require crisis/emergency communications

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of press releases	250-265	250-265
• Number of 'crisis' press releases	30-40	30-40
• Number of visiting journalists	85-95	85-95
• Number of published stories	120-130	120-130
• Number of press conferences held	2-6	2-6
• Number of media events held	15-20	15-20
• Number of speeches written	15-20	15-20
• Number of welcome letters written	20-30	20-30
• Number of e-newsletters written	45-60	45-60
• Event photography and graphic design	615-630	615-630
• Number of hurricane and emergency related meetings	35-45	35-45
Quality		
• Branding image to be maintained at all times	100%	100%
• E-newsletters to be drafted at least one week prior to distribution and content should be timely and appropriate	100%	100%
• Media Relations will be assessed annually	100%	100%
• Distribute timely releases which provide accurate information and which close with an indication of when the next communication will occur	100%	100%
• Success of media relations will be assessed based on review of any resulting media coverage	100%	100%

Timeliness		
• Press releases will be written and approved, 1 - 7 days prior to release date	100%	100%
• 'Crisis' press releases to be distributed within two hours of the end of each briefing	80-100%	80-100%
• Speeches written a minimum of three days before event	80%	80%
• Welcome letters to be drafted 1 - 7 days prior to due date	80%	80%
• E. newsletters to be drafted 1 - 14 days prior to distribution date	100%	100%
• Visiting journalist programme spans a calendar year, trip maybe centered around specific calendar events or maybe customized for specific journalist stories	100%	100%
• Press conferences to be arranged and media advisories distributed, two hours to two weeks, prior to the press conference dependent upon receipt of request	100%	100%
• Photography available upon request	100%	100%
• Attend all briefings as required to do so by Chairpersons or by the Ministry	100%	100%
Location		
Cayman Islands, USA, Canada and UK	100%	100%
Cost	**$2,031,116**	**$1,851,882**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman
9: Support the Economy

(Group comprises ABS output: TOU 9)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,031,116	**(179,234)**	**1,851,882**

TEC 13	Tourism Advertising Activities	$10,688,717

Description

Market the Cayman Islands through the following methods of advertising:

- Print
- Radio
- Television
- Web/ Internet

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of print insertions	330-340	330-340
• Number of radio spots	400-420	400-420
• Number of television spots	1,835-1,845	1,835-1,845
• Number of web locations	1,040-1,050	1,040-1,050
Quality		
• Content of all materials to be in compliance with the agreed strategy set forth by the Department of Tourism	90-100%	90-100%
• In compliance with agreed plans and strategy	90-100%	90-100%
• Branding image to be maintained at all times	90-100%	90-100%
Timeliness		
In accordance with agreed plan/timelines of Department of Tourism's media plan	100%	100%
Location		
Cayman Islands, USA, UK and Continental Europe and Canada	100%	100%
Cost	**$10,334,030**	**$10,688,717**

Related Broad Outcomes

9: Support the Economy
6: Embrace Cayman Brac and Little Cayman

(Group comprises ABS output: TOU 22)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
10,334,030	**354,687**	**10,688,717**

TEC 14	Tourism Sales and Promotion	$8,432,344

Description

Promote an awareness of the Cayman Islands using a variety of tools for both our trade and consumer audiences. These tools will range from in person sales calls with travel agents to familiarization trips for travel agents to online presence through the management of seven websites used for promotional purposes.

<u>Trade</u>

- Participate in trade shows
- Conduct trade training seminars
- Sales "Blitz"
- Sales calls
- Partnership/affinity programs
- Familiarisation trips

<u>Consumer</u>

- Events sponsorships
- Consumer shows
- Partnership/affinity programs
- Special events

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
<u>Trade</u>		
• Number of trade shows attended	150-160	150-160
• Number of agents represented at training	1,880-1,900	1,880-1,900
• Number of Sales' Blitz conducted	20-30	20-30
• Number of agencies visited	3,120-3,140	3,120-3,140
• Number of partnerships/ affinity programs entered	20-30	20-30
• Number of agencies represented on Fam trips	80-90	80-90
<u>Consumer</u>		
• Number of events sponsored	35-45	35-45
• Number of consumer shows conducted	100-115	100-115
• Number of affinity programs	5-12	5-12
• Number of special events hosted	20-30	20-30
<u>Web site management</u>		
• Number of special events hosted	5-12	5-12
• Website content updates	35-45	35-45
• Partner e-brochure updates	965-975	965-975
• Website (consumer) enhancement	1-2	1-2
• Revenue share report (booking engine – expedia)	10-15	10-15
• Monthly customer support report	10-15	10-15
3.		
Quality		
• Exhibits at trade shows to be displayed in accordance with Tourism Guidelines	100%	100%
• Special events, familiarisation trips, sales calls, sales blitz's and training to be conducted by qualified, knowledgeable personnel	100%	100%
• Quality should be in compliance with agreed plans and strategy	100%	100%
• Branding image to be maintained at all times	100%	100%
• Web Site will be maintained in accordance with agreed timelines and plan as specified by Department of Tourism	75-100%	75-100%

Timeliness • Ongoing • Web site management -In accordance with regional and seasonal trends as outline in the annual marketing plan. Reports for any particular month will be produced and approved for release by the last Friday of the following month	90-100% 75-100%	90-100% 75-100%
Location US, UK, Canada and Cayman Islands	100%	100%
Cost	**$8,923,401**	**$8,432,344**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman
9: Support the Economy

(Group comprises ABS output: TOU 21)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
8,923,401	**(491,057)**	**8,432,344**

TEC 15	Tourism Marketing	$2,002,616

Description

Direct marketing of the Cayman Islands to consumers and trade (sellers and suppliers) through

Consumer - potential and past visitors and visitor groups, e.g. past guests of hotels, condos, airlines and potential visitor groups, e.g. database listings from magazines, partner programmes, consumer shows e.g. Caribbean Travel and Life, Crate and Barrel, Adventure Travel Show respectively

- Hard copy e.g. Post cards, promotional brochures
- Electronic e.g. Electronic post cards and newsletters

Trade (Sellers - travel agents, wholesalers and Suppliers - hotels, airlines etc)

- Hard copy e.g. post cards, promotional brochures sent via traditional post
- Electronic e.g. electronic post cards and newsletters delivered via the internet

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
Number of direct marketing initiatives:		
• Consumer		
Hard Copy Promotional Material	30-40	30-40
Electronic Promotional Material	190-200	190-200
• Trade		
Hard Copy Promotional Material	15-20	15-20
Electronic Promotional material	30-40	30-40
Quality		
• In accordance with agreed plan/ timelines of Department of Tourism media plan	100%	100%
• Maintain compliance with agreed plans and strategy	100%	100%
• Branding image to be maintained at all times	100%	100%
Timeliness		
In accordance with the annual marketing plan	100%	100%
Location		
US, UK and Canada	100%	100%
Cost	**$2,114,950**	**$2,002,616**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman
9: Support the Economy

(Group comprises ABS output: TOU 20)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,114,950	**(112,334)**	**2,002,616**

TEC 16	Support for Local Tourism Providers	$1,946,738

Description

Support for local tourism providers involving:

- Implement pilot environmental program for the tourism sector
- Identify and facilitate physical product enhancement projects
- Identify and facilitate tourism service enhancement projects
- Data collection, preparation and publication of statistical reports, to be provided to Department of Tourism stakeholders, industry partners and tourism related associations
- Cruise Tourism Management

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of EMS Awareness Sessions	5 -10	5 -10
• Number of EMS Training Workshops	5 – 10	5 - 10
• Number of tourist way finding and attraction location signage	15-30	15-30
• Number of Grand Cayman nature tourism infrastructure projects	4-6	4-6
• Number of Sister Islands nature tourism infrastructure projects	1-3	1-3
• Number of Reports produced	149-187	149-187
• Number of NTMP action items executed	15-25	15-25
• Number of NTMP activities co-ordinated and implemented	4-5	4-5
• Cruise industry outlook reports	5-12	5-12
• Training Sessions, Workshops and consultation meetings with Cruise Industry Partners	1-4	1-4
Quality		
• Environmental Management Systems (EMS) set up will meet:	100%	100%
• The standards for obtaining membership of the regional sustainability organisation CAST (Caribbean Action for Sustainable Tourism)	100%	100%
• The internationally recognised environmental standards of Green Globe Certification or another similar accredited environmental programme	100%	100%
• Signage will comply with guidelines set forth by the Department of Tourism	100%	100%
• Data gathered and reports written according to Tourism Law (1995 Revision) and Tourism Regulations (1996 Revision)	100%	100%
• Projects and initiatives will be done in accordance with the NTMP policy guidelines	100%	100%
• Programmes will be carried out in accordance with NTMP and the annual work plan of the Department of Tourism	75-100%	75-100%
Timeliness		
• Ongoing throughout the period	100%	100%
• Reports for any particular month will be produced and approved for release by the last Friday of the following month.	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$2,325,430**	**$1,946,738**

Related Broad Outcomes

6: Embrace Cayman Brac and Little Cayman

9: Support the Economy

(Group comprises ABS outputs: TOU 15, TOU 16, TOU 18, TOU 23, TOU 24)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,325,430	**(378,692)**	**1,946,738**

TEC 17	Promoting Commerce and Inward Investment	$1,705,539

Description

- Promotion of the Cayman Islands through various printed and electronic materials that contain essential information on how to do business and investment in the jurisdiction
- Building a positive and attractive image of the Cayman Islands as a premier jurisdiction for conducting business and investment; public relations activities to increase awareness of the Cayman Islands Investment Bureau(CIIB) and its services
- Activities that generate investment leads or encourage business development within the Cayman Islands
- Ongoing development of a policy on the generation of foreign investment interest in the Cayman Islands through direct contact with foreign investors and the utilization overseas offices.
- Provision of services to potential and current investors in order to secure an investment commitment, or to induce existing investors to reinvest and/or expand
- Activities that support and encourage business development in the Cayman Islands, and which contribute to improvements to the business climate
- Providing advice on issues affecting commerce and investment in the Cayman Islands

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of Investment Guides or CIIB brochure packages produced	2-4	2-4
• Monthly update/maintenance of CIIB website	12	12
• Number of marketing campaigns conducted	18-23	18-23
• Number of trade fairs and conferences organized or attended which promote business development in the jurisdiction	5-7	5-7
• Number of target companies contacted	5-10	5-10
• Number of information requests and /or requests for referrals handled	35-45	35-45
• Number of training events organized to support business development and entrepreneurship	6-10	6-10
• Number of policy advice reports produced	1-3	1-3
• Monthly support sessions for small business resource networks/associations	10 - 14	10 - 14
Quality		
• Content subject to internal peer review for accuracy	90-100%	90-100%
• Graphics to be consistent with branding image	90-100%	90-100%
• Exhibit display to visually represent the Cayman Islands business environment	90-100%	90-100%
• Target companies fit with economic development priorities of the Government	90-100%	90-100%
• Comprehensive research will be conducted in order to answer investor inquiries	90-100%	90-100%
• Meetings arranged to encourage wide participation from relevant groups	90-100%	90-100%
• Accuracy and relevance of reports as determined by internal peer review	90-100%	90-100%

Timeliness		
• Information materials updated periodically as necessary	90-100%	90-100%
• Advertisements produced within deadlines agreed on with provider	90-100%	90-100%
• Events organized to meet conference deadlines and guidelines as provided by conference host	90-100%	90-100%
• Follow-up contact with investors to be made within agreed time period	90-100%	90-100%
• Acknowledgement of request will be provided within 2 business days	90-100%	90-100%
• Acknowledgement of registration requests will be provided within 2 business days	90-100%	90-100%
• Within timeframe required	100%	100%
Location		
Cayman Islands, US, UK, Europe, Asia, Middle East	100%	100%
Cost	**$1,979,153**	**$1,705,539**
Related Broad Outcome		
9: Support the Economy		
(Group comprises ABS outputs: IVB 1, IVB 2, IVB 3, IVB 4, IVB 5, IVB 6, IVB 7)		

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,979,153	**(273,614)**	**1,705,539**

TEC 18	Tourism Revenue Collection	$240,659

Description

- Collect and record Tourism Revenue including:
    - Tourist Accommodation Tax (TAT)
    - Timeshare Tax (TST)
    - Tourist Accommodation License Fees
- Review records of tourist resorts to ensure that the revenue submitted to the department is in compliance with the Tourism Law, and Tourist Accommodation Taxation (TAT) Law

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
• Number of tourist accommodation tax collection transactions	2,500-3,000	2,500-3,000
• Number of timeshare tax collection transactions	70-96	70-96
• Number of license fee transactions	200-300	200-300
• Number of resorts to be audited (including physical inspection of financial records)	10-18	10-18
Quality		
• All TAT and TST due for the months of July 2008 to June 2009 is collected according to Tourism Law	95-100%	95-100%
• License fees collected from all new properties opening and all new units or properties entering the rental pool during this period as well as all renewals	95-100%	95-100%
• Revenue submission to be in compliance with the relevant laws and policies	95-100%	95-100%
Timeliness		
• Collect tourist accommodation and timeshare tax on or by the 28th of each month, following the month in which accommodation was provided	95-100%	95-100%
• Collect tourist accommodation license fees upon the application for a license or renewal	95-100%	95-100%
• Revenue from fees to be submitted to the bank on a daily basis	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	**$301,799**	**$240,659**

Related Broad Outcomes

9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management
6: Embrace Cayman Brac and Little Cayman

*(Group comprises ABS output: **:** TOU 17)*

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
301,799	**(61,140)**	**240,659**

TEC 19	Public Transport Services	$545,174

Description

Provision of services on behalf of the Public Transport Board including:

- Managing or regulating access to Public Transportation System through issuance of permits to taxi, tours, bus water sports, vehicles, school buses and churches prior to operations
- Monitoring safety and security standards of all public transportation vehicles, ensuring compliance with rules and appropriate laws and carrying out incident investigations
- Managing the dispatch of Taxi and tour operators to the George Town Port
- Data collection and preparation of statistical reports

Measures	2008/9 Original Budget	2008/9 Revised Budget
Quantity		
• Number of reports prepared	12-24	12-24
• Number of applications processed	800-1,000	800-1,000
• Number of permits and IDs issued	500-800	500-800
• Number of random inspections carried out	400-600	400-600
• Number of complaints investigated	120-150	120-150
• Number of omni bus ranked and dispatched per month	1,600-2,000	1,600-2,000
Quality		
• Reporting will be in accordance with established law and regulations	100%	100%
• Applications process in accordance with established laws and regulations	100%	100%
• Investigations carried out in accordance with the Traffic Law and Public Transport Vehicle Regulations	100%	100%
• Permits issued in accordance with decisions made by the Public Transport Board	100%	100%
• Inspections carried out in accordance with intended Laws	100%	100%
• Complaint investigations done in accordance with intended Laws	100%	100%
• Omni Bus dispatched in accordance with established rules and guidelines	70-100%	70-100%
Timeliness		
• Reports will be prepared within ten working days of the following month	90-100%	90-100%
• Investigations carried out within two working days	100%	100%
• Complaint investigations will be conducted within two working days of receipt	70-100%	70-100%
• Omni buses will be dispatched every 15 - 30 minutes	60-100%	60-100%
Location		
Cayman Islands	100%	100%
Cost	**$996,174**	**$545,174**

Related Broad Outcome
9: Support the Economy

(Group comprises ABS outputs: PTO 2, PTO 3, PTO 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
996,174	**(451,000)**	**545,174**

Changes to Statutory Authority/Govt Company Output Groups

Output Supplier: Cayman Airways Limited (CAL)

CAL 2	**Air Service to Strategic Markets**		**$11,924,000**
Description Cayman Airways provides direct air service to strategic US and regional gateways identified as key source markets for expanding the Cayman Islands tourism base and for facilitating the economic development of the Cayman Islands			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Number of direct, one way flights		5,000-6,000	5,000-6,000
• Number of one way passengers		375,000-425,000	375,000-425,000
Quality All flights will be operated in accordance with the airline's operating, safety, and maintenance standards		100%	100%
Timeliness			
• Operates each month of the year with seasonal fluctuations		85%	85%
• Flights are expected to operate on schedule (departure within 15 minutes of schedule)		85%	85%
Location			
• Strategic US gateways including New York, Miami, Tampa, Orlando, Houston, Chicago and Washington		100%	100%
• Regional gateways including Kingston, Montego Bay and Havana		100%	100%
Cost		**$9,000,000**	**$11,924,000**
Related Broad Outcome 9: Support the Economy			
(Group comprises Purchase Agreement output: CAL 2)			

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
9,000,000	**2,924,000**	**11,924,000**

Output Groups to be Purchased by the Cabinet on behalf of the Chief Justice

Output Supplier: Judicial Administration

JAD 2	**Support for Court Proceedings**	**$4,275,607**

Description

- Administrative Support for the Conduct of Civil and Criminal proceedings, administration of legal aid and management of Courts

Measures	**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity		
Criminal Case Management		
• Number of Criminal Summary Court Cases processed	5,000-8,000	5,000-8,000
• Number of Criminal appeals processed	45-65	45-65
• Number of Youth/Juvenile Court cases processed	50-150	50-150
Coroners Support and Administration		
• Number of coroners cases registered	10-25	10-25
Traffic Case Management		
• Number of Traffic cases processed	2,500-3,000	2,500-3,000
Civil Case Management		
• Number of cases processed	800-1,375	800-1,375
Case Management - Court of Appeal		
• Number of appeals processed	75-125	75-125
Administration of the Maintenance and Affiliation Law (child and spouse support)		
• Number of applications processed, summonses issued and Court orders processed	100-120	100-120
Legal Aid		
• Legal aid applications processed	270-320	270-320
Management of Courts		
• Court room services provided to 5 court rooms by:		
Marshals	9	9
Court room reporters	3	3
Quality		
• Charges and originating process filed accurately	95%	95%
• Trial bundles and Appeal bundles prepared in accordance with the relevant Law and Judge/Magistrates instructions	95%	95%
• Coroners files prepared accurately	95%	95%
• Administration of the Maintenance and Affiliation Law (child and spouse support) relevant documents processed accurately and in accordance with the relevant laws and procedures.	95%	95%
Legal Aid		
• Applications processed in accordance with the Legal Aid Law	80%	80%
Management of Courts		
• Court room personnel to be prepared and in attendance before the start of court each day	90%	90%

Timeliness		
• Documents filed within 2-5 working days based on urgency • Bundles prepared before the relevant court session • Coroner's certificates issued within 5 working days • Court documents serviced within 14 days • Administration of the Maintenance and Affiliation Law (child and spouse support) applications processed and summonses issued within one week	100% 95% 80% 80% 95%	100% 95% 80% 80% 95%
Legal Aid		
• Applications processed within 2 days	80%	90%
Management of Courts		
• Files delivered to courtroom at least ½ hour before court sitting	100%	100%
Location		
Courts Office Grand Cayman, Ashton Rutty Building Cayman Brac	100%	100%
Cost	**$4,343,607**	**$4,275,607**
Related Broad Outcome 2: Address Crime and Improve Policing 8 Strengthen Family and Community 9: Support the Economy 10: Open, Transparent, Honest and Efficient Public Administration		
(Group comprises ABS outputs: JUD 7, 9, 14)		

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
4,343,607	**(68,000)**	**4,275,607**

Non-Governmental Supplier Output Groups

Output Supplier: Various Law Firms

NGS 2	**Legal Aid Services**		**$1,850,000**
Description Provision of legal representation for persons eligible under the Legal Aid Law.			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Attorney Hours		5,000-7,500	12,000-15,000
Quality			
• Appearance in Court as required		100%	100%
• Undertake duties in a professional manner and make appropriate representations in accordance with the relevant Law		100%	100%
• Relevant document clear and accurate		100%	100%
Timeliness			
• Throughout the year in accordance with the listing of cases and the Court schedule		100%	100%
Location Grand Cayman Courthouse, Ashton Rutty Centre, Cayman Brac		100%	100%
Cost		**$937,000**	**$1,850,000**
Related Broad Outcomes 2: Address Crime and Improve Policing 8 Strengthen Family and Community			
(Group comprises Purchase Agreement outputs: none; the demand driven nature of this output group makes a pre-established Purchase Agreement not applicable)			

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
937,000	**913,000**	**1,850,000**

Output Groups to be Purchased by the Public Accounts Committee

Output Supplier: Cayman Islands Audit Office

ADO 2	**Services to the Legislative Assembly and its Committees**		**$674,000**
Description Investigations, reports and support to the Legislative Assembly, its Committees and Cabinet			
Measures		**2008/9 Original Budget**	**2008/9 Revised Budget**
Quantity			
• Major investigations and reports – 6		100%	100%
• Auditor General's reports in progress - 3		100%	100%
Public Accounts Committee (PAC) support:		30-40 Sessions	10-15 Sessions
• Existing Auditor General reports submitted to PAC: 6		60-100%	10-100%
• New Auditor General reports to be submitted to PAC: 7		0-80%	5-25%
Support Services to National Hurricane Committee (NHC) and Hazard Management:			
• Update MOUs and Hazard Mgmt Plan		4	4
• Attend NHC and International Aid Mgmt (IAM) meetings		2	25
• LSS system training session for distribution of international aid		1	1
• Provide relief support services for disaster		0	1
Quality			
• Reports to be reviewed by Audit Manager and/or Auditor General		100%	100%
• Obtain client's response, if any, on the report and amend report if necessary		100%	100%
• Issued report to be signed off by Audit Manager and/or Auditor General		100%	100%
• Provision of committee support services to the satisfaction of the Chairman and Members of PAC		100%	100%
• MOUs and Hazard Management plan agreed to and signed off.		100%	100%
• Attendance & participation in NHC & IAM meetings at an acceptable level to NHC Chair		100%	100%
• Logistic Support System (LSS) Training provided by outside expert		100%	100%
Timeliness			
• Seven new reports to be submitted to PAC throughout the year		100%	100%
• Two reports to be reviewed by PAC and tabled in the Legislative Assembly		100%	100%
• Advice and assistance to be provided within the timeframes required by and agreed with the Public Accounts Committee		100%	100%
• Auditor General Reports become public documents within one week of submission to the Speaker of the Legislative Assembly		100%	100%
• Public availability through website within two days after becoming a public document.		100%	100%
• MOUs signed off by June 15 and Hazard Management Plan by May 31		100%	100%
• NHC / IAM meetings held when convened		100%	100%
• LSS Training to be held in May		100%	100%
Location			
Audit Office, 3rd Floor Anderson Square, George Town Client Premises Legislative Assembly Building, Grand Cayman		100%	100%
Cost		**$750,000**	**$674,000**
Related Broad Outcome 11: Sound Fiscal Management 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS outputs: AUD 2, AUD 3, AUD 8)			

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
750,000	**(76,000)**	**674,000**

Output Groups to be Purchased by the Oversight Committee of the Legislative Assembly

Output Supplier: Office of the Information Commissioner

OIC 1	**Compliance with Freedom of Information Legislation**		**$500,000**
Description The Office of the Information Commissioner will be independent and report to parliament and whose primary purpose will be to serve as an external appellate body under the freedom of information legislation, aimed at ensuring that public entities have complied with the law and that the public's rights under it have been met			
Measures		**2008/9 Approved Budget**	**2008/9 Revised Budget**
Quantity			
• Number of hours available to hear and decide on appeals		NA	250-300
• Number of public entities (as defined by FOI Law) monitored		NA	89
• Number of promotional activities to promote awareness of FOI		NA	8-10
Quality			
• Appeals processed in accordance with internal procedures and developed in accordance with the law		NA	90-100%
• Information received from public entities in compliance with Information Commissioner's requirements		NA	90-100%
• Promotional activities approved by Information Commissioner		NA	90-100%
Timeliness			
• Appeals processed in accordance within timelines established in Policies and Procedures Manual		NA	90-100%
• Monitoring - reports obtained from departments quarterly		NA	85-100%
• Public awareness of FOI will be carried out on a monthly basis		NA	95-100%
Location			
Cayman Islands		NA	100%
Cost		**$0**	**$500,000**
Related Broad Outcome 10: Open, Transparent, Honest and Efficient Public Administration			
(Group comprises ABS output: FOI 1)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
0	**500,000**	**500,000**

6. Changes to Planned Transfer Payments for 2008/9

Cabinet intends to make the following changes to Planned Transfer Payments in 2008/9

Appropriation Reference Number	Transfer Payment Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
TP 1	**Poor Relief Payments** *Permanent and financial assistance payments to the elderly and disabled* Number of person assisted 2008/9 Original: 875 Number of persons assisted 2008/9 Revised: 880	5,781,600	481,950	6,263,550
TP 2	**Poor Relief Vouchers** Short and Medium term financial assistance to indigent persons through the provision of poor relief vouchers Number of person assisted 2008/9 Original: 410 Number of persons assisted 2008/9 Revised: 631	590,000	582,000	1,172,000
TP 5	**Emergency Relief Payments** *Emergency relief financial assistance payments* Number of person assisted 2008/9 Original: 20 Number of persons assisted 2008/9 Revised: 20	20,000	20,000	40,000
TP 8	**Ex-Gratia Benefit Payments to Seamen** *Benefit payments to recipients of Seamen Ex-Gratia benefits.* Number of person assisted 2008/9 Original: 850 Number of persons assisted 2008/9 Revised: 850	5,594,400	462,550	6,056,950
TP 9	**Benefit Payments to Ex-Servicemen** *Payments to recipients of Ex-Servicemen benefit* Number of person assisted 2008/9 Original: 305 Number of persons assisted 2008/9 Revised: 305	2,007,600	156,750	2,164,350
TP 30	**Local, Overseas Scholarships and Bursaries** *Scholarships and bursaries awarded by the Education Council to support education at local and overseas tertiary institutions* Number of persons assisted 2008/9 Original: 470-520 Number of persons assisted 2008/9 Revised: 800-850	6,154,000	2,200,000	8,354,000
TP 34	**Hurricane Gustav Relief- Cayman Brac and Little Cayman** *Assistance to uninsured home owners on Cayman Brac and Little Cayman affected by Hurricane Gustav*	0	300,000	300,000
TP 35	**Hurricane Paloma Relief – Cayman Brac and Little Cayman** Relief assistance to residents of Cayman Brac and Little Cayman affected by Hurricane Paloma	0	5,500,000	5,500,000
TP 36	**Residential Electricity Consumption Rebate** Rebate of customs duty to Caribbean Utilities Company on diesel used in the production of residential electricity	0	6,000,000	6,000,000
TP 37	**Interest on Loans – CICSA Co-operative Credit Union** *Payment of interest on loans to Public Servants for hurricane recovery assistance as a result of Hurricane Paloma* Number of persons assisted: 2008/9 Original: 0 Number of persons assisted 2008/9 Revised: 277	0	103,000	103,000

Appropriation Reference Number	Transfer Payment Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
TP 38	**Hurricane Disaster Relief – Cuba** *Assistance to Cuba as a result of the catastrophic damage received after the passing of Hurricanes Gustav and Paloma*	**0**	**40,920**	**40,920**
TP 39	**Hurricane Disaster Relief – Hurricane Paloma** *Assistance to Cayman Brac residents after the passing of Hurricane Paloma*	**0**	**200,000**	**200,000**
TOTAL		**20,147,600**	**16,047,170**	**36,194,770**

7. Changes to Planned Financing Expenses for 2008/9

Cabinet intends to make the following changes to Planned Financing expenses in 2008/9

Changes to Planned Financing Expenses

Appropriation Reference Number	Financing Expense Name and Description	2008/9 Budget $	Supplementary Requested $	2008/9 Revised Budget $
FE 3	**Interest on Public Debt** *Additional interest and fees on public debt borrowings*	**13,437,000**	**2,063,000**	**15,500,000**
TOTAL		**13,437,000**	**2,063,000**	**15,500,000**

8. Changes to Planned Other Executive Expenses for 2008/9

Cabinet intends to make the following changes to Planned Other Executive Expenses in 2008/9.

Changes to Planned Other Executive Expenses

Appropriation Reference Number	Other Executive Expense Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
OE 1	**Personal Emoluments for the Judiciary** *Salary, personal allowances and pension contributions for Chief Justice, three Judges and three Magistrates*	**1,481,640**	**48,360**	**1,530,000**
OE 8	**Contribution to United Nations Development Program** *Special Development contribution to the United National Development Program*	**105,000**	**(105,000)**	**0**
OE 9	**Caribbean Economic Community (CARICOM) Fees** *Annual Contribution to CARICOM*	**148,000**	**23,291**	**171,291**
OE 25	**Settlement of Court Order** *Continuing payment of settlement to a former civil servant as a result of a judgement made by the Privy Council*	**0**	**115,000**	**115,000**
OE 63	**Contribution to Caribbean Development Bank – Special Development Fund** *Contribution towards replenishment of the Unified Special Development Fund (SDF 6) of the Caribbean Development Bank (CDB) to fund the CDB concessional lending programme*	**74,056**	**194,475**	**268,531**
OE 65	**Court of Appeal Expenses** *Emoluments, travel and accommodation for a panel of four Court of Appeal Judges*	**325,000**	**130,000**	**455,000**
OE 68	**Special Police Investigation** *Costs relating to an investigation of alleged police corruption; legal fees and settlement of court order*	**0**	**4,444,744**	**4,444,744**
OE 70	**Default on Government Guaranteed Loans** *Payment of defaulted loans granted after Hurricane Ivan under the Government Guaranteed Small Business Hurricane Disaster Recovery Program - Cayman Islands Development Bank*	**0**	**80,000**	**80,000**
OE 72	**Judicial Tribunal of Inquiry** *Costs relating to the Judicial Tribunal of Inquiry*	**0**	**1,439,080**	**1,439,080**
OE 73	**Actuarial Valuations** *Valuation required under the IAS 19 standard to determine the defined benefit pension obligation*	**0**	**125,600**	**125,600**
TOTAL		**2,133,696**	**6,495,549**	**8,629,245**

9. Changes to Planned Ownership Actions for 2008/9

Changes to Planned Equity Investments

Cabinet intends to make the following changes to Planned Equity Investments in 2008/9

Appropriation Reference Number	Equity Investment Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
EI 8	**National Roads Authority** *Equity Injection in National Roads Authority to purchase paving and transport equipment*	896,400	(757,468)	138,932
EI 11	**Portfolio of Internal and External Affairs** *Vessels and Other Assets for RCIP, Drug Task Force Base, Development of Prison Facilities Immigration: Design of Emergency Operations Centre, Fit out Offices for Chief Secretary and Deputy Chief Secretary, Fire Trucks, Police Vehicles, Hazard Management Building, Design and planning cost for the Bodden Town Emergency Centre, Extension of Cayman Brac Fire Dept, Police helicopter expenses; Refurbishment of the Immigration Detention Centre and installation of a generator for the Immigration Department.*	15,050,000	(7,463,500)	7,586,500
EI 12	**Ministry of Education, Training, Employment, Youth, Sports and Culture** *Construction of two new high schools, vehicles, furniture, fittings, school and office equipment for the various departments. Library extension, minor works; Information Communication Technology Policy Integration network; and improvements to George Town Primary School.*	68,000,000	(10,230,000)	57,770,000
EI 15	**Ministry of Tourism, Environment, Investment and Commerce** *Construction of bus depot and renovations to Department of Environment building in Little Cayman*	503,000	383,000	886,000
EI 16	**Ministry of District Administration, Planning Agriculture and Housing** *Equity investment for purchase of entity assets*	3,054,860	(2,389,471)	665,389
EI 21	**Judicial Administration** *Purchase of office equipment and fit-out*	300,000	252,000	552,000
EI 29	**Health Services Authority** *Purchase and upgrade of assets*	0	2,643,000	2,643,000
EI 30	**Ministry of Health and Human Services** *Renovations to Caribbean Haven Residential Unit, Golden Age Home and Maple House Extension*	100,000	2,550,000	2,650,000
EI 34	**Portfolio of Legal Affairs** *Purchase capital equipment for the forensic laboratory*	120,000	10,000	130,000
EI 35	**Portfolio of the Civil Service** *Cost of acquiring additional classroom space for Civil Service College*	200,000	(125,000)	75,000
EI 36	**Cabinet Office** *Fit-out and purchase of office equipment and furniture for London office*	500,000	529,550	1,029,550

Appropriation Reference Number	Equity Investment Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
EI 37	**Ministry of Communications, Works and Infrastructure** *Construction of Crewe Road Vehicle Licensing Facility. New equipment for Department of Environmental Health; upgrade of George Town Post Office and to Public Works Department Offices. Purchase of equipment and vehicles for Recreational Parks and Cemeteries Unit.*	**6,821,591**	**(1,845,476)**	**4,976,115**
EI 39	**Tourism Attractions Board** *Enhancements to Pedro St. James National Historic Site.*	**1,900,000**	**(1,650,000)**	**250,000**
EI 50	**Cayman Islands National Insurance Company – Operating Loss** *Equity Investment to maintain capitalisation as required*	**1,500,000**	**1,500,000**	**3,000,000**
TOTAL		**98,945,851**	**(16,593,365)**	**82,352,486**

Changes to the Planned Purchase or Construction of Executive Assets

Cabinet intends to make the following changes to the Planned Purchase or Construction of Executive Assets in 2008/9.

Appropriation Reference Number	Executive Asset Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
EA 1	**Barkers National Park** *Continuing Land Acquisition*	800,000	(600,000)	200,000
EA 4	**Land Purchase: Ongoing** *Purchase of property for the Cayman Islands Sports Shooters Association and Cayman Islands Hot Rod*	0	160,000	160,000
EA 9	**Land Purchase - Gazetted Claims** *Settlement of claims for property gazetted to facilitate road construction*	3,000,000	(1,000,000)	2,000,000
EA 10	**Esterley Tibbetts Highway** *Widening of four lanes from Butterfield roundabout to Lawrence Boulevard*	0	790,392	790,392
EA 35	**Traffic Calming Project** Construction of roundabout – Airport	0	933,000	933,000
EA 42	**Cayman Brac and Little Cayman Street Lighting** *Replacement of street lights damaged as a result of Hurricane Paloma in Cayman Brac and Little Cayman*	35,000	354,000	389,000
EA 47	**New Farmers Market** *Project design, development and definition work on site preparation*	850,000	(145,000)	705,000
EA 51	**Farm Roads: Grand Cayman and Cayman Brac** *New farm roads in Grand Cayman and Cayman Brac*	150,000	(50,000)	100,000
EA 53	**Cayman Brac and Little Cayman Ramps and Jetties** *Continue cemetery pier project*	400,000	(107,622)	292,378
EA 55	**Cayman Brac and Little Cayman Roads** *Access Ramp to Bluff Road plus other road improvements*	400,000	(108,992)	291,008
EA 60	**Cayman Brac: Bluff Playfield** *Phase 1 of Bluff Playfield and Multipurpose Facility*	200,000	(108,302)	91,698
EA 63	**Central Business District Project** *Ongoing work to improve George Town, including landscaping, increasing the arboreal presence on the streets and development of additional sidewalks*	500,000	(200,000)	300,000
EA 66	**Satellite Butcher Shops – Grand Cayman** *Renovation and/or refurbishment of District butcher shops*	200,000	(125,000)	75,000
EA 69	**Summary Court Building** *Planning and Design of a new Court Building*	2,000,000	(500,000)	1,500,000
EA 74	**Boxing Gym** *Planning and design of a new Bodden Sports Complex*	800,000	400,000	1,200,000
EA 75	**Cayman Brac Sports Centre** *Construction of Sports Centre*	800,000	(800,000)	0
EA 77	**East/West Arterial Road – Grand Cayman** *Construction of a new Boxing Gym at Truman Bodden Sports Complex*	0	347,987	347,987

Appropriation Reference Number	Executive Asset Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
EA 80	**North Side Senior Citizens' Home** *Purchase of land*	**1,000,000**	**(708,500)**	**291,500**
EA 83	**Landfill Improvements - Grand Cayman** *Improvements to Landfill in Grand Cayman*	**1,200,000**	**(60,423)**	**1,139,577**
EA 89	**East End Senior Citizens Home – Renovation** *Expansion and renovations to existing home*	**1,000,000**	**(1,000,000)**	**0**
EA 90	**Linford Pierson Highway Extension** *Extension of Linford Pierson Highway up to Walkers Road*	**500,000**	**(278,790)**	**221,210**
EA 91	**Costal Protection Project (Seawalls)** *Complete construction of seawalls to protect against storm and tidal inundation*	**660,000**	**2,015,000**	**2,675,000**
EA 93	**Public Beach Facilities – Cayman Brac Phase 2** *Upgrade facilities at Public Beach, Cayman Brac*	**100,000**	**(65,500)**	**34,500**
EA 95	**Cemetery Vaults – Cayman Brac and Little Cayman** *Construction of Cemetery vaults*	**25,000**	**(833)**	**24,167**
EA 96	**Land Purchase – Cayman Brac** *Purchase of Land for Sports Complex on the Bluff*	**790,000**	**(756,675)**	**33,325**
EA 99	**Public Facilities, Jetties and Ramps** *Ongoing project to improve beach facilities and other water sport accesses*	**750,000**	**189,663**	**939,663**
EA 104	**New Bodden Town Civic Centre** *Construction of a new Bodden Town Civic Centre*	**1,900,000**	**(1,345,673)**	**554,327**
EA 105	**North Side Beach Land Acquisition** *Land Acquisition*	**400,000**	**(400,000)**	**0**
EA 106	**Aston Rutty Centre Upgrades – Cayman Brac** *Upgrade/Expansion of parking facilities*	**50,000**	**(18,770)**	**31,230**
EA 107	**Public Restrooms – Cayman Brac** *Construction of Public Restrooms at Hurricane Shelter (West End Primary School), Columbus Gardens, Stake Bay Boat Ramp, Watering Place and West End SIAH Park Sites*	**100,000**	**(50,000)**	**50,000**
EA 108	**Government Owned Residences Upgrades-Cayman Brac** *Roof Replacement of two staff houses*	**15,000**	**(5,000)**	**10,000**
EA 110	**Timothy McField Football Facility** *Construction of Foot Ball Facility*	**800,000**	**(400,000)**	**400,000**
EA 111	**Purchase of Property - Miss Lassie House** *Acquisition of Block 15E, Parcel 196, stamp duty and registration fees*	**0**	**1,060,000**	**1,060,000**

Appropriation Reference Number	Executive Asset Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
EA 112	**North Side Community Resource Centre** *Renovations to old North Side Clinic to convert to a Community Resource Centre*	**0**	**100,000**	**100,000**
EA 113	**Airport Connector Road** *Design of the Airport Connector Road*	**0**	**376,938**	**376,938**
EA 114	**Winters Land Road** *Construction of Winters Land Road off in East End*	**0**	**526,368**	**526,368**
EA 115	**Monument – National Heroes Square** *Design and installation of "Monument to Women" of the Cayman Islands for National Heroes day 2009*	**0**	**230,000**	**230,000**
TOTAL		**19,425,000**	**(1,351,732)**	**18,073,268**

Changes to Planned Loans to be Made

Cabinet intends to make the following changes to Planned Loans in 2008/9.

Appropriation Reference Number	Loan Name and Description	2008/9 Approved Budget $	Supplementary Requested $	2008/9 Revised Budget $
LM 5	**Wastewater Treatment System** *Loan to Randyke Gardens Properties Strata Plan #155 for the purpose of installing a new wastewater treatment system in the interest of public health and safety.*	**0**	**20,000**	**20,000**
TOTAL		**0**	**20,000**	**20,000**

PART B

REVISED ESTIMATES OF APPROPRIATION

for the 2008/9 Financial Year

10. Schedule of Supplementary Appropriations Requested for 2008/9

The Cabinet requests that the Legislative Assembly make the following executive appropriations which are required to give effect to the Annual Plan for the 2008/9 financial year documented in Part A.

Appropriations to the Chief Secretary

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
IEA 1	Policy Advice and Ministerial Servicing	3,484,932	(142,593)	3,342,339
IEA 4	Licensing Services	756,984	(34,890)	722,094
IEA 6	Servicing and Support for His Excellency the Governor	1,327,431	(88,009)	1,239,422
IEA 7	Maintenance of the Electoral Register	273,385	376,829	650,214
IEA 13	Immigration Entry and Extension	2,878,761	(341,989)	2,536,772
IEA 14	Entry Documents and Passports	2,928,938	(198,489)	2,730,449
IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	1,514,496	(82,142)	1,432,354
IEA 18	Incident Response	8,552,332	(654,588)	7,897,744
IEA 22	Support for the Electoral Boundary Commission	68,346	(68,272)	74
IEA 23	Administrative Support for the General Elections	0	451,072	451,072
IEA 24	Fire Prevention Activities	1,336,809	(82,960)	1,253,849
IEA 25	National Disaster Preparedness and Response	1,252,458	(1,940)	1,250,518
IEA 27	Prisoner Rehabilitation Programmes	3,902,886	(100,000)	3,802,886
IEA 30	Preservation and Management of Records	1,560,310	(101,405)	1,458,905
IEA 31	Planning and Execution of a Referendum	0	101,900	101,900
IEA 33	Prison Services	9,415,737	500,000	9,915,737
IEA 34	Police Services	23,228,202	(1,020,231)	22,207,971
NGS 38	Services for Refugees	64,500	335,500	400,000
Other Executive Expense				
OE 68	Special Police Investigation	0	4,444,744	4,444,744
Equity Investment				
EI 11	Portfolio of Internal and External Affairs	15,050,000	(7,463,500)	7,586,500

Appropriations to the Head of the Civil Service

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
CIV 1	Policy Advice to the Head of the Civil Service	1,095,405	(245,290)	850,115
CIV 2	Auditing Compliance with Human Resource Policies	535,751	(23,000)	512,751
CIV 3	Management of Public Sector Reform	662,154	(65,711)	596,443
CIV 7	Workforce Development within the Civil Service – Civil Service College	1,376,292	(256,045)	1,120,247
NGS 20	Employee Assistance Programme	60,000	10,000	70,000
Other Executive Expense				
OE 25	Settlement of Court Order	0	115,000	115,000
Equity Investment				
EI 35	Portfolio of the Civil Service	200,000	(125,000)	75,000

Appropriations to the Attorney General

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
LGA 2	Prosecution Services	3,164,031	(391,297)	2,772,734
LGA 3	Law Teaching and Publications	1,007,824	(23,211)	984,613
LGA 4	Drafting of Legislation	919,925	40,000	959,925
LGA 6	Financial Intelligence Services	946,608	(30,000)	916,608
LGA 8	Forensic Investigations	50,493	(50,493)	0
Equity Investment				
EI 34	Portfolio of Legal Affairs	120,000	10,000	130,000

Appropriations to the Financial Secretary

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
FAE 1	Policy Advice and Support to the Financial Secretary	3,304,576	(63,450)	3,241,126
FAE 4	Maintenance of General Registers	45,547	(11,247)	34,300
FAE 5	Preparation and Publication of Statistical Reports	1,490,746	(217,985)	1,272,761
FAE 6	Financial Reporting and Management Services	3,258,713	(310,306)	2,948,407
FAE 7	Revenue Collection and Debt Management	3,219,448	(96,234)	3,123,214
FAE 12	Loss Control	71,330	(18,929)	52,401
FAE 14	Media and Public Relations Support	1,015,937	(65,962)	949,975
FAE 16	Administration and Processing of Applications	784,142	46,244	830,386
FAE 17	Entire Public Sector Budget Management	1,357,985	(200,101)	1,157,884
FAE 18	Monitoring and Reporting on the Economy	358,850	17,838	376,688
FAE 19	Acting on Tax Information Matters	410,396	99,089	509,485
FAE 22	Financial Services Marketing and Event Management	288,218	(18,713)	269,505
FAE 23	Management and Administration of the Central Tenders Committee	397,799	(191,741)	206,058
MOA 12	Regulation of the Financial Services Industry	11,192,880	(500,000)	10,692,880
Other Executive Expenses				
OE 8	Contribution to United Nations Development Program	105,000	(105,000)	0
OE 9	Caribbean Economic Community (CARICOM) Fees	148,000	23,291	171,291
OE 63	Contribution to Caribbean Development Bank - Special Development Fund	74,056	194,475	268,531
OE 70	Default on Governmental Guaranteed Loans	0	80,000	80,000
OE 72	Judicial Tribunal of Inquiry	0	1,439,080	1,439,080
OE 73	Actuarial Valuations	0	125,600	125,600
Transfer Payments				
TP 36	Residential Electricity Consumption Rebate	0	6,000,000	6,000,000
TP 37	Interest on Loans – CICSA Co-operative Credit Union	0	103,000	103,000
Financing Expenses				
FE 3	Interest on Public Debt	13,437,000	2,063,000	15,500,000
Loans Made				
LM 5	Wastewater Treatment System	0	20,000	20,000

Appropriations to the Leader of Government Business

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
CBO 1	Coordination of Government Policy	822,406	327,950	1,150,356
CBO 3	Advice and Support for the Leader of Government Business	451,763	(353,950)	97,813
CBO 6	Disaster Tolerant Central Information Technology Infrastructure	704,189	(68,000)	636,189
CBO 7	Public Information Services and Products	1,654,794	(129,000)	1,525,794
CBO 9	Protocol Services	466,981	(56,000)	410,981
CBO 11	Freedom of Information Coordination	547,467	(66,000)	481,467
CBO 12	Compliance with Freedom of Information Legislation	673,955	(673,955)	0
CBO 14	Constitutional Review	631,560	(114,000)	517,560
Transfer Payments				
TP 38	Hurricane Disaster Relief – Cuba	0	40,920	40,920
TP 39	Hurricane Disaster Relief – Hurricane Paloma	0	200,000	200,000
Equity Investment				
EI 36	Cabinet Office	500,000	529,550	1,029,550

Appropriations to the Minister of District Administration, Planning, Agriculture and Housing

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
DAP 1	Advice and Support to the Minister of District Administration, Planning, Agriculture and Housing	3,533,779	(300,894)	3,232,885
DAP 2	Management of Special Projects	610,590	2,962	613,552
DAP 3	Regulation of Dangerous Substances	312,535	(25,508)	287,027
DAP 4	Management of Land Information	2,768,277	(207,660)	2,560,617
DAP 5	Management of Government Properties	810,613	(126,439)	684,174
DAP 6	Mosquito Control Services	7,456,388	(645,706)	6,810,682
DAP 7	Management of Planning Applications	3,373,636	(273,218)	3,100,418
DAP 8	Government Services in Cayman Brac and Little Cayman	2,825,537	190,088	3,015,625
DAP 9	Management of Executive Assets in Cayman Brac and Little Cayman	4,892,100	327,375	5,219,475
DAP 10	Services to Farmers	1,537,846	14,263	1,552,109
DAP 11	Agriculture Regulatory Services	1,944,092	(171,845)	1,772,247
DAP 12	Agriculture Development Services	580,888	349,143	930,031
DAP 13	Garden and Decorative Services	254,106	(118,908)	135,198
DAP 15	Collection of Revenue	839,270	(4,539)	834,731
NHT 3	Administration of the Low Income Housing Scheme	261,249	(39,015)	222,234
Transfer Payments				
TP 34	Hurricane Gustav Relief - Cayman Brac and Little Cayman	0	300,000	300,000
TP 35	Hurricane Paloma Relief - Cayman Brac and Little Cayman	0	5,500,000	5,500,000
Equity Investment				
EI 16	Ministry of District Administration, Planning Agriculture and Housing	3,054,860	(2,389,471)	665,389
Executive Assets				
EA 4	Land Purchase: Ongoing	0	160,000	160,000
EA 42	Cayman Brac and Little Cayman Street Lighting	35,000	354,000	389,000
EA 47	New Farmers Market	850,000	(145,000)	705,000
EA 51	Farm Roads: Grand Cayman and Cayman Brac	150,000	(50,000)	100,000
EA 53	Cayman Brac and Little Cayman Ramps and Jetties	400,000	(107,622)	292,378
EA 55	Cayman Brac and Little Cayman Roads	400,000	(108,992)	291,008
EA 60	Cayman Brac: Bluff Playfield	200,000	(108,302)	91,698
EA 66	Satellite Butcher Shops - Grand Cayman	200,000	(125,000)	75,000
EA 93	Public Beach Facilities - Cayman Brac Phase 2	100,000	(65,500)	34,500
EA 95	Cemetery Vaults - Cayman Brac and Little Cayman	25,000	(833)	24,167
EA 96	Lands Purchase - Cayman Brac	790,000	(756,675)	33,325
EA 104	New Bodden Town Civic Centre	1,900,000	(1,345,673)	554,327
EA 106	Aston Rutty Centre Upgrades - Cayman Brac	50,000	(18,770)	31,230
EA 107	Public Restrooms-Cayman Brac	100,000	(50,000)	50,000
EA 108	Government Owned Residences Upgrades - Cayman Brac	15,000	(5,000)	10,000
EA 111	Purchase of Property - Miss Lassie House	0	1,060,000	1,060,000
EA 112	North Side Resource Centre	0	100,000	100,000

Appropriations to the Minister of Health and Human Services

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
HHS 1	Policy Advice and Support to the Minister of Health and Human Services	3,026,181	(263,781)	2,762,400
HHS 2	Health Regulatory Services	749,256	(100,823)	648,433
HHS 3	Public Education on Social and Gender Issues	1,550,892	(321,654)	1,229,238
HHS 4	Counseling Services	5,898,679	(434,974)	5,463,705
HHS 5	Supervision and Support of Children	1,608,753	(61,972)	1,546,781
HHS 8	Supervision of Offenders and Community Development Services	2,832,824	(259,111)	2,573,713
HHS 9	Public Health Services	1,960,000	(285,445)	1,674,555
HHS 10	Administration of Community Assistance Programmes	4,853,415	(133,432)	4,719,983
HEA 2	Medical Care for Indigents	5,817,043	1,193,224	7,010,267
HEA 6	Medical Services in Cayman Brac and Little Cayman	2,475,000	2,687,676	5,162,676
HEA 7	Public Health Services	1,157,003	(138,513)	1,018,490
HEA 11	Services at District Health Clinics	4,810,030	(695,906)	4,114,124
HEA 13	Practical Nurse Training Programme	435,000	(35,513)	399,487
HEA 14	Pediatric Services	1,035,924	(323,292)	712,632
NGS 23	School Lunch and Uniform Programmes	350,000	135,000	485,000
NGS 39	Rental Accommodation for Persons in Need	552,000	245,867	797,867
NGS 55	Tertiary Care at Various Overseas Institutions	5,700,000	4,000,000	9,700,000
Other Executive Expenses				
TP 1	Poor Relief Payments	5,781,600	481,950	6,263,550
TP 2	Poor Relief Vouchers	590,000	582,000	1,172,000
TP 5	Emergency Relief Payments	20,000	20,000	40,000
TP 8	Ex-Gratia Benefit Payments to Seamen	5,594,400	462,550	6,056,950
TP 9	Benefit Payments to Ex-Servicemen	2,007,600	156,750	2,164,350
Equity Investments				
EI 29	Health Services Authority	0	2,643,000	2,643,000
EI 30	Ministry of Health and Human Services	100,000	2,550,000	2,650,000
EI 50	Cayman Islands National Insurance Company - Operating Loss	1,500,000	1,500,000	3,000,000
Executive Assets				
EA 80	North Side Senior Citizens' Home	1,000,000	(708,500)	291,500
EA 89	East End Senior Citizens Home - Renovations	1,000,000	(1,000,000)	0

Appropriations to the Minister of Education, Training, Employment, Youth, Sports and Culture

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
EHC 1	Policy Advice, Governance and Ministerial Support Services	6,647,364	16,057	6,663,421
EHC 2	Provision of Primary Education	15,916,138	(82,745)	15,833,393
EHC 3	Provision of Secondary Education	18,964,604	(98,559)	18,866,045
EHC 4	Education for Students with Special Needs	4,816,419	(25,031)	4,791,388
EHC 7	Other Public Training and Educational Activities	5,612,689	(30,496)	5,582,193
EHC 11	Job Placement and Employer Support Activities	1,206,136	(136,236)	1,069,900
EHC 13	Labour Market Regulatory Activities	2,004,646	(285,433)	1,719,213
EHC 14	School Assessment Services	1,334,989	(181,356)	1,153,633
EHC 15	Public Library Services	1,922,409	(138,858)	1,783,551
EHC 17	Sports Coaching, Training, Community Activities and Youth Programmes	4,321,606	(30,200)	4,291,406
EHC 18	Training and Support for Adults with Disabilities	1,181,494	(29,264)	1,152,230
EHC 20	Youth Education, Mentorship and Policy	602,241	(23,206)	579,035
EHC 22	Facilities Management	20,341,731	45,325	20,387,056
Transfer Payment				
TP 30	Local, Overseas Scholarships and Bursaries	6,154,000	2,200,000	8,354,000
Equity Investment				
EI 12	Ministry of Education, Training, Employment, Youth, Sports and Culture	68,000,000	(10,230,000)	57,770,000
Executive Assets				
EA 74	Boxing Gym	800,000	400,000	1,200,000
EA 75	Cayman Brac Sports Centre	800,000	(800,000)	0
EA 110	Timothy McField Football Facility	800,000	(400,000)	400,000
EA 115	Monument – National Heroes Square	0	230,000	230,000

Appropriations to the Minister of Communications, Works and Infrastructure

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
CWI 1	Advice and Support to the Minister of Communications, Works and Infrastructure	2,612,158	(144,184)	2,467,974
CWI 5	Emergency Response Services	625,722	50,568	676,290
CWI 7	Management of Public Recreational Facilities and Cemeteries	2,224,939	(117,445)	2,107,494
ERA 5	Advice on the Establishment of a Public Utility Authority	67,229	(67,229)	0
ICT 1	Drafting Instruction for the Development of Legislation	41,000	(12,118)	28,882
ICT 5	Policy Advice	55,750	(7,664)	48,086
ICT 6	Education of Local Businesses and the General Public on Liberalization Issues	23,500	(11,750)	11,750
ICT 7	Regional and International Representation	47,640	(6,549)	41,091
NRA 2	Management and Maintenance of Public Roads	5,268,761	3,536,000	8,804,761
Equity Investments				
EI 8	National Roads Authority	896,400	(757,468)	138,932
EI 37	Ministry of Communications, Works and Infrastructure	6,821,591	(1,845,476)	4,976,115
Executive Assets				
EA 9	Land Purchase - Gazetted Claims	3,000,000	(1,000,000)	2,000,000
EA 10	Esterley Tibbetts Highway	0	790,392	790,392
EA 35	Traffic Calming Project	0	933,000	933,000
EA 63	Central Business District Project	500,000	(200,000)	300,000
EA 77	East /West Arterial Road - Grand Cayman	0	347,987	347,987
EA 83	Landfill Improvements – Grand Cayman	1,200,000	(60,423)	1,139,577
EA 90	Linford Pierson Highway Extension	500,000	(278,790)	221,210
EA 91	Coastal Protection Project (Seawalls)	660,000	2,015,000	2,675,000
EA 99	Public Facilities, Jetties and Ramps	750,000	189,663	939,663
EA 113	Airport Connector Road	0	376,938	376,938
EA 114	Winters Land Road	0	526,368	526,368

Appropriations to the Minister of Tourism, Environment, Investment and Commerce

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
TEC 1	Policy Advice to the Minister of Tourism, Environment, Investment and Commerce	2,161,870	(364,752)	1,797,118
TEC 2	Technical and Administrative Support for the Minister	2,184,897	(714,330)	1,470,567
TEC 3	Advice and Support to Boards	562,544	(33,098)	529,446
TEC 4	Inspection, Testing and Licensing Services	864,107	(97,740)	766,367
TEC 6	Marine Services	514,196	(27,552)	486,644
TEC 7	Environmental Enforcement Services	1,124,215	(55,363)	1,068,852
TEC 8	Environmental Research and Monitoring of Natural Resources	1,365,673	(68,634)	1,297,039
TEC 11	Public Education Programmes on Tourism and Environmental Matters	2,462,084	(345,516)	2,116,568
TEC 12	Tourism Public Relations	2,031,116	(179,234)	1,851,882
TEC 13	Tourism Advertising Activities	10,334,030	354,687	10,688,717
TEC 14	Tourism Sales and Promotion	8,923,401	(491,057)	8,432,344
TEC 15	Tourism Marketing	2,114,950	(112,334)	2,002,616
TEC 16	Support for Local Tourism Providers	2,325,430	(378,692)	1,946,738
TEC 17	Promoting Commerce and Inward Investment	1,979,153	(273,614)	1,705,539
TEC 18	Tourism Revenue Collection	301,799	(61,140)	240,659
TEC 19	Public Transport Services	996,174	(451,000)	545,174
CAL 2	Air Service to Strategic Markets	9,000,000	2,924,000	11,924,000
Equity Investments				
EI 15	Ministry of Tourism, Environment, Investment and Commerce	503,000	383,000	886,000
EI 39	Tourism Attractions Board	1,900,000	(1,650,000)	250,000
Executive Assets				
EA 1	Barkers National Park	800,000	(600,000)	200,000
EA 105	North Side Beach Land Acquisition	400,000	(400,000)	0

Appropriations to the Cabinet on Behalf of the Chief Justice

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Groups				
JAD 2	Support for Court Proceedings	4,343,607	(68,000)	4,275,607
NGS 2	Legal Aid Services	937,000	913,000	1,850,000
Other Executive Expenses				
OE 1	Personal Emoluments for the Judiciary	1,481,640	48,360	1,530,000
OE 65	Court of Appeal Expenses	325,000	130,000	455,000
Equity Investment				
EI 21	Judicial Administration	300,000	252,000	552,000
Executive Asset				
EA 69	Summary Court Building	2,000,000	(500,000)	1,500,000

Appropriations to the Public Accounts Committee of the Legislative Assembly

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Group				
ADO 2	Services to the Legislative Assembly and its Committees	750,000	(76,000)	674,000

Appropriations to the Oversight Committee of the Legislative Assembly

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Group				
OIC 1	Compliance with Freedom of Information Legislation	0	500,000	500,000

PART C

REVISED FORECAST FINANCIAL STATEMENTS

for

THE GOVERNMENT OF THE CAYMAN ISLANDS

For the Financial Year Ending 30 June 2009

GOVERNMENT OF THE CAYMAN ISLANDS
REVISED FORECAST FINANCIAL STATEMENTS FOR
THE FINANCIAL YEAR ENDING 30 JUNE 2009

STATEMENT OF RESPONSIBILITY FOR THE REVISED FORECAST FINANCIAL STATEMENTS

These revised forecast financial statements have been prepared in accordance with the provisions of the Public Management and Finance Law (2005 Revision). They report the revised forecast financial transactions for the Core Government and the Entire Public Sector reporting entity for the financial year ending 30 June, 2009.

The revised forecast financial statements were prepared by the Portfolio of Finance and Economics on behalf of the Government. On the basis of the economic and financial information available, that Portfolio has used its best professional judgement in preparing these forecast statements.

The revised forecast financial statements incorporate the fiscal and economic implications of all Government decisions and circumstances as at 18th March, 2009.

We accept responsibility for the accuracy and integrity of the financial information in these revised forecast financial statements and their compliance with the Public Management and Finance Law (2005 Revision).

To the best of our knowledge the revised forecast financial statements are:

(a) Complete and reliable;
(b) Fairly reflect the forecast financial position as at 18th March, 2009 and performance for the financial year ending 30 June 2009;
(c) Include all policy decisions and other circumstances that have, or may have, a material effect on the forecast statements; and
(d) Comply with generally accepted accounting practice.

Hon. Kenneth Jefferson
Financial Secretary
18 March 2009

Hon. D. Kurt Tibbetts
Leader of Government Business
18 March, 2009

GOVERNMENT OF THE CAYMAN ISLANDS
STATEMENT OF ACCOUNTING POLICIES
FOR FINANCIAL YEAR ENDING 30 JUNE 2009

General Accounting Policies

Reporting entity
These forecast financial statements are for the Government of the Cayman Islands. The forecast financial statements encompass the Core Government and the Entire Public Sector as required by the Public Management and Finance Law (2005 Revision). The reporting entity comprises:

- Executive financial transactions and balances;
- Ministries and Portfolios;
- Statutory Authorities;
- Government Companies; and
- The Audit Office and the Office of the Complaints Commissioner.

The Core Government entity accounts for Statutory Authorities and Government Companies on an equity accounting basis while the Entire Public Sector accounts for them on a fully consolidated basis.

Basis of preparation
The forecast financial statements have been prepared in accordance with International Public Sector Accounting Standards (IPSASs) using the accrual basis of accounting. Where there is currently no IPSAS, other authoritative pronouncements such as International Accounting Standards and United Kingdom reporting standards applicable to the public sector have been used. The measurement base applied is historical cost adjusted for revaluations of certain assets.

The forecast financial statements have been prepared on a going concern basis and the accounting policies have been applied consistently throughout the period.

Reporting Period
The reporting period is the year ending 30 June 2009.

Basis of Consolidation
The consolidated Entire Public Sector financial report includes the transactions and balances of the Government of the Cayman Islands and its controlled entities during and at the end of the financial year. The controlled entities are combined using the purchase method of combination. Corresponding assets, liabilities, revenues and expenses are added together line by line. Transactions and balances between these sub-entities are eliminated on combination.

Specific Accounting Policies

Revenue
Coercive Revenue
Coercive revenue is recognised in accordance with the following recognition points.

Coercive Revenue	***Revenue Recognition Point***
Levies on International Trade and Transactions	
Import Duties Gasoline and Diesel Alcoholic Beverages Tobacco Products Motor Vehicle Duty Food Manufactured Goods Machinery and Transport Equipment	When goods become liable for duty, generally at declaration, prior to release of goods.
Cruise Ship Tax Environmental Protection Fees	When liability for tax or fee is incurred; date of disembarkment for cruise ships and date of departure for aircraft.
Domestic Levies on Goods and Services	
Business and Professional Licenses Work Permit Fees Traders' License LCCL Company Fees Bank and Trust License Insurance Licences Mutual Fund Administrators Partnership Fees Trust Registration Fees Liquor Licence CUC Licence Cable and Wireless Licence TV Station Licence Ship Registration Fees Hotel Licence Other Licences Radio stations (pending)	Upon initial application and, if appropriate, when renewed (renewal dates vary).
Other Levies on Goods and Services	When due.
Motor Vehicle Tax	Upon initial application and due date for annual renewal.
Tourist Accommodation Tax	Recognise when monthly return due.
Misc. Stamp Duty	At the time the goods are delivered (on parcels).
Misc. Immigration Fees	Upon application.
Levies on Property	
Land Transfer Duty	At time of transfer of ownership (set fee).
Infrastructure Fund Fee	For non-refundable fees, upon application for planning approval. For refundable fees, once planning approval is granted.
Other Levies	
Court Fines	When fine imposed.
Other Fines	When fine imposed.

Sale of Goods and Services (including user charges and fees)
Revenue from the sale of goods and services, including revenue resulting from user charges or fees, is recognised when it is earned. This is generally at time of sale or on delivery of service. Revenue from the rendering of a service is recognised by reference to the stage of completion of contracts or in accordance with agreements to provide services. The stage of completion is determined according to the proportion that costs incurred to date bear to the estimated total costs of the transaction.

Investment revenue
Investment revenue is recognised in the period in which it is earned.

Donations
Donations meeting the recognition criteria for revenues are recognised at fair value at time of receipt. Donated services are recognised only when the services would have been purchased if not donated.

Expenses
General
Expenses are recognised when incurred.

Supplies and consumables – Leases
A distinction is made between finance leases which effectively transfer from the lessor to the lessee substantially all the risks and benefits incidental to ownership of leased non-current assets and operating leases under which the lessor effectively retains substantially all such risks and benefits.

Where a non-current asset is acquired by means of a finance lease, the asset is capitalised at the present value of the minimum lease payments at the inception of the lease and a liability recognised for the same amount. Leased assets are amortised over the period of the lease. Lease payments are allocated between the principal component and the interest expense.

Transfer payments
Personal benefits are recognised at time of payment.
Other transfers, including subsidies to government owned organisations are recognised when a legal or constructive liability to make the payment has been created.

Depreciation
Depreciation of non-financial physical assets is generally provided on a straight-line basis at rates based on the expected useful lives of those assets.

Assets
Cash and cash equivalents
Cash and cash equivalents include cash at bank and on hand, short term deposits at call, investments in short term money market instruments, and which are used in the cash management function on a day-to-day basis, net of outstanding bank overdrafts.

Receivables and advances
Receivables and advances are recorded at the amounts expected to be ultimately collected in cash.

Inventory
Inventories are recorded at the lower of cost and net current value. Where inventories are valued at cost, specific identification or the FIFO method has been used. Appropriate allowance has been made for obsolescence.

Investments
Loans and advances are valued at the lower of the balance owed or the amount expected to be recovered.

Investments held as current assets are to be carried at the lower of cost or market value.

Marketable securities that are held for trading purposes are recorded at net current value.

Permanent decreases in the value of non-current assets are recognised as an expense in the operating statement for that reporting period.

Property, Plant and Equipment (including Infrastructure Assets)
Land and buildings are recorded at historical cost (or fair value as at time of first recognition) or valuation.

Other plant and equipment, which includes motor vehicles and office equipment, is recorded at cost (or fair value as at time of first recognition) less accumulated depreciation.

Physical assets for which an objective estimate of market value is difficult to obtain (parks, for example) are recorded at the best estimate of fair value.

Valuations of tangible non-current assets are assumed to remain constant over the forecast period.

Computer Hardware and Software
Computer hardware and software are recorded at cost, and depreciated in accordance with the policy on depreciation.

Liabilities
Accounts Payable
Accounts Payable is recorded at the amount owing after allowing for credit notes and other adjustments.

Employee entitlements
Amounts incurred but not paid at the end of the reporting period are accrued. Annual leave due, but not taken, is recognised as a liability.

Provisions
Provisions are recognised in accordance with IAS 37 Provisions, Contingent Liabilities and Contingent Assets.

Pension liability
The unfunded pension liability represents the present value of the Government's unfunded liability to employees for past services as estimated in relation to the respective pension plans.

Forecasts of the pension liability are based on financial assumptions applied to the latest actuarial value of the liability for pension payments, net of the scheme's assets, adjusted on future years for any projected changes in demographic assumptions.

Borrowings
Borrowings are recognised as liabilities when the obligation is established. Borrowings are measured at their book value (equal to their nominal value).

Currency issued
Currency issued for circulation is measured at face value.

Commitments
Commitments are recorded in the Statement of Commitments at the value of the obligation.

Contingencies
The nature and an estimate of the financial effect of contingent liabilities are disclosed in the Statement of Contingent Liabilities. Contingent liabilities are recognised as liabilities when they are probable.

STATEMENT OF SIGNIFICANT ASSUMPTIONS

General Forecast Assumptions
These revised forecast financial statements were finalised on 18 March 2009 and incorporate all government decisions and circumstances communicated up to that date.

These revised forecast financial statements do not include projected revaluations or other unpredictable valuations losses or gains.

GOVERNMENT OF THE CAYMAN ISLANDS FORECASTED BUDGET STATEMENTS FOR THE YEAR ENDING 30th JUNE	Note	Core Government 2008/09 Forecast $000	 2008/09 Budget $000	Entire Public Sector 2008/09 Forecast $000	 2008/09 Budget $000
INCOME STATEMENT **FOR THE YEAR ENDING 30th JUNE**					
Coercive Revenue					
Levies on International Trade and Transactions	1	174,951	183,023	174,951	183,023
Domestic Levies on Goods and Services	1	227,759	238,298	227,759	238,298
Levies on Property	1	42,394	42,204	42,394	42,204
Fines	1	2,158	2,133	2,158	2,133
Total Coercive Revenue		**447,262**	**465,658**	**447,262**	**465,658**
Revenue					
Sale of Goods and Services	2	57,008	57,798	214,973	215,763
Investment Revenue	3	2,066	4,037	7,204	9,175
Donations		714	714	2,034	2,034
Other Operating Revenue		0	0	23,323	23,323
Total Revenue		**59,788**	**62,549**	**247,534**	**250,295**
Total Operating Revenue		**507,050**	**528,207**	**694,796**	**715,953**
Operating Expenses					
Personnel Costs	4	243,842	246,012	349,997	352,167
Supplies and Consumables	5	81,222	97,923	175,512	184,417
Depreciation	6	17,937	17,937	34,478	34,478
Outputs from Public Authorities		95,723	87,220	0	0
Outputs from Non-Governmental Organisations		19,511	13,872	19,511	13,872
Transfer Payments		32,437	22,431	32,437	22,431
Other Operating Expenses		4,629	4,311	68,701	68,865
Net Deficit in Investments in Public Authorities	7	10,013	11,201	0	0
Total Operating Expenses		**505,314**	**500,907**	**680,637**	**676,230**
Surplus/Deficit from Operating Activities		**1,736**	**27,300**	**14,159**	**39,723**
Financing Expense	8	15,500	13,437	27,900	25,837
Loss on Foreign Exchange Transactions	9	0	0	23	23
Total Non-Operating Revenue and Expenses		**15,500**	**13,437**	**27,923**	**25,860**
Deficit Before Extraordinary Items		**(13,764)**	**13,863**	**(13,764)**	**13,863**
Extraordinary Items	10	(15,193)	0	(15,193)	0
Net Surplus/Deficit		**(28,957)**	**13,863**	**(28,957)**	**13,863**

GOVERNMENT OF THE CAYMAN ISLANDS FORECASTED BUDGET STATEMENTS FOR THE YEAR ENDING 30th JUNE		Core Government		Entire Public Sector	
		2008/09 Forecast	2008/09 Budget	2008/09 Forecast	2008/09 Budget
BALANCE SHEET		**$000**	**$000**	**$000**	**$000**
AS AT 30th JUNE	Note				
Current Assets					
Cash and Cash Equivalents	11	126,012	118,544	217,381	211,225
Marketable Securities and Deposits	12	0	0	109,454	109,454
Accounts Receivable	13	22,100	22,100	55,781	55,781
Inventories	14	2,185	2,185	8,318	8,318
Other Current Assets	15	7,523	7,523	15,271	15,271
Total Current Assets		**157,820**	**150,352**	**406,205**	**400,049**
Non-Current Assets					
Loans	16	28,049	28,029	60,876	60,856
Other Investments	17	300	300	300	300
Net Worth of Public Authorities	18	208,168	209,244	0	0
Property, Plant and Equipment	19	763,345	783,026	1,085,847	1,105,292
Other Non-Current Assets	20	0	0	256	256
Total Non-Current Assets		**999,862**	**1,020,599**	**1,147,279**	**1,166,704**
Total Assets		**1,157,682**	**1,170,951**	**1,553,484**	**1,566,753**
Current Liabilities					
Accounts Payable	21	34,003	34,003	58,981	58,981
Unearned Revenue	22	1,914	3,414	16,779	18,279
Employee Entitlements	23	4,813	6,013	5,029	6,229
Current Borrowings	27	28,495	28,495	42,493	42,493
Other Current Liabilities	24	1,876	1,876	17,533	17,533
Total Current Liabilities		**71,101**	**73,801**	**140,815**	**143,515**
Non-Current Liabilities					
Employee Entitlements	25	819	819	819	819
Unfunded Pension Liability	26	178,896	178,896	183,412	183,412
Borrowings	27	384,936	384,258	616,957	616,279
Currency Issued		0	0	88,140	88,140
Other Non-Current Liabilities	28	0	0	1,411	1,411
Total Non-Current Liabilities		**564,651**	**563,973**	**890,739**	**890,061**
Total Liabilities		**635,752**	**637,774**	**1,031,554**	**1,033,576**
TOTAL ASSETS LESS TOTAL LIABILITIES		**521,930**	**533,177**	**521,930**	**533,177**
NET WORTH					
Accumulated Surpluses	29	521,930	533,177	521,930	533,177
Total Net Worth		**521,930**	**533,177**	**521,930**	**533,177**

GOVERNMENT OF THE CAYMAN ISLANDS CASH FLOW STATEMENT FOR THE YEAR ENDING 30th JUNE	Note	Core Government 2008/09 Forecast $000	 2008/09 Budget $000	Entire Public Sector 2008/09 Forecast $000	 2008/09 Budget $000
CASH FLOWS FROM OPERATING ACTIVITIES					
Receipts					
Coercive Receipts		454,062	472,458	454,062	472,458
Sale of Outputs (Goods and Services) to Others		57,348	59,638	245,611	247,901
Interest Received		2,066	4,037	6,288	8,259
Other Receipts		726	726	7,047	7,047
Payments					
Personnel Costs		(252,164)	(253,134)	(368,400)	(369,370)
Supplies and Consumables		(81,029)	(97,730)	(203,309)	(212,214)
Outputs from Public Authorities		(94,871)	(86,368)	0	0
Outputs from Non-Governmental Suppliers		(19,511)	(13,872)	(19,511)	(13,872)
Transfers		(32,437)	(22,431)	(32,437)	(22,431)
Interest Paid		(15,500)	(13,437)	(23,900)	(21,837)
Other Payments		(4,479)	(4,161)	(40,356)	(40,520)
Extraordinary Expenses		(15,193)	0	(15,443)	(250)
Net Cash Flows from Operating Activities	30	**(982)**	**45,726**	**9,651**	**55,171**
CASH FLOWS FROM INVESTING ACTIVITIES					
Purchase of Non-Current Assets		(125,592)	(145,273)	(184,291)	(203,736)
Purchase of Investments		(1,295)	(1,275)	(7,295)	(7,275)
Equity Injections in Public Authorities		(23,311)	(21,575)	0	0
Proceeds from Sale of Non-Current Assets		0	0	19,488	19,488
Proceeds from Sale of Investments		578	578	578	578
Capital Withdrawals from Public Authorities		6,123	2,123	0	0
Net Cash Flows from Investing Activities		**(143,497)**	**(165,422)**	**(171,520)**	**(190,945)**
CASH FLOWS FROM FINANCING ACTIVITIES					
Proceeds from Borrowings		154,000	154,000	248,793	248,793
Repayment of Borrowings		(24,421)	(27,212)	(44,199)	(46,990)
Net Cash Flows from Financing Activities		**129,579**	**126,788**	**204,594**	**201,803**
Net Movement in Cash and Cash Equivalents		**(14,900)**	**7,092**	**42,725**	**66,029**
Cash and Cash Equivalents at the Beginning of Period		140,912	111,452	174,656	145,196
Cash and Cash Equivalents at the End of Period	11	**126,012**	**118,544**	**217,381**	**211,225**

STATEMENT OF CHANGES IN NET WORTH
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
Opening Balance Net Worth	550,887	519,314	550,887	519,314
Net Surplus	(28,957)	13,863	(28,957)	13,863
Total Recognised Revenues and Expenses	**(28,957)**	**13,863**	**(28,957)**	**13,863**
Closing Balance Net Worth	**521,930**	**533,177**	**521,930**	**533,177**
Self Financing Loans				
Self Funding Loans	3,823	3,823	0	0
Other Loans				
Civil Service Mortgage Loans	1,443	1,443	1,443	1,443
Farmers/Ranchers Loans	294	294	294	294
Overseas Medical Advances	14,630	14,630	16,984	16,984
Other Loans to Organisations and Individuals	15,382	15,362	5,856	5,836
Total Loans	**35,572**	**35,552**	**24,576**	**24,556**
Outstanding Debt				
Local Currency Debt				
Central Government Loans	413,431	412,753	413,431	412,753
Statutory Bodies – Direct Borrowing	0	0	181,019	181,019
Total Local Currency Debt	**413,431**	**412,753**	**594,450**	**593,772**
Foreign Currency Debt				
Statutory Bodies – Direct Borrowing	0	0	65,000	65,000
Total Foreign Currency Debt	**0**	**0**	**65,000**	**65,000**
Total Outstanding Debt	**413,431**	**412,753**	**659,450**	**658,772**
Less Marketable Securities and Deposits				
Local Currency	0	0	86,500	86,500
Total Marketable Securities and Deposits	**0**	**0**	**86,500**	**86,500**
Net Public Debt	**413,431**	**412,753**	**572,950**	**572,272**

GOVERNMENT OF THE CAYMAN ISLANDS FORECASTED BUDGET STATEMENTS FOR THE YEAR ENDING 30th JUNE	Core Government		Entire Public Sector	
	2008/09 Forecast	**2008/09 Budget**	**2008/09 Forecast**	**2008/09 Budget**
	$000	**$000**	**$000**	**$000**
STATEMENT OF ACTUAL COMMITMENTS				
AS AT 30th JUNE				
Type				
One Year or Less	59,882	59,882	86,631	86,631
One to Five Years	62,786	62,786	155,212	155,212
Over Five Years	7,550	7,550	9,185	9,185
Total	**130,218**	**130,218**	**251,028**	**251,028**
Capital Commitments				
Land and Buildings	126,540	126,540	247,053	247,053
Other Fixed Assets	3,435	3,435	3,732	3,732
Total Capital Commitments	**129,975**	**129,975**	**250,785**	**250,785**
Operating Commitments				
Non-Cancellable Accommodation Leases	243	243	243	243
Total Operating Commitments	**243**	**243**	**243**	**243**
Total Commitments	**130,218**	**130,218**	**251,028**	**251,028**
Legal Proceedings & Disputes				
Civil/Quasi Civil Matters	4,452	4,452	4,452	4,452
Total Legal Proceedings & Disputes	**4,452**	**4,452**	**4,452**	**4,452**

STATEMENT OF CONTINGENT LIABILITIES AS AT 30th JUNE	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
Guarantees				
Cayman Turtle Farm (1983) Limited				
Turtle Farm Long Term Bond and locally financed debt	39,245	39,245	39,245	39,245
Cayman Airways Limited				
Guarantee to the Company's principal bankers for the restructuring of the existing CAL debt, to finance the shortfall in CAL operations, Agency Fees, and to pay deposits on lease of two new aircrafts	31,513	31,513	31,513	31,513
Cayman Islands Airport Authority				
Cayman Islands Airport Authority	14,000	14,000	14,000	14,000
Cayman Island National Insurance Company				
Cayman Island National Insurance Company	3,000	3,000	3,000	3,000
University of the West Indies				
Guarantee of loan for the improvement and expansion of continuing studies and distance education at the University together with interest, commitment charge and other charges	42	42	42	42
Cayman Islands Development Bank				
Guarantee of up 100% of student loans from various banks and other licensed financial institution to provide higher education for students locally or overseas	420	420	420	420
CDB Loan	2,064	2,064	2,064	2,064
Small Business Loan Programme	586	586	586	586
Bond Issue	5,000	5,000	5,000	5,000
Government Home Mortgage Guarantee Scheme				
Blanket guarantee of between 10% and 35% of the upper layer loan made by banks participating in the scheme. Government exposure was limited to $7.6m at 30th November 1998 but increased to $14.6m at 31st December 1998	1,141	1,141	1,141	1,141
Cayman Islands Farmer's Co-Operative Society Ltd.				
Guarantee of loan from a local commercial bank to meet financial need and provide working capital	120	120	120	120
National Housing Community Development Trust				
National Housing Community Development Trust	7,397	7,397	7,397	7,397
Total Quantifiable Guarantees	**104,528**	**104,528**	**104,528**	**104,528**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	**2008/09 Budget $000**	**2008/09 Forecast $000**	**2008/09 Budget $000**
NOTE 1. COERCIVE REVENUE				
Levies on International Trade and Transactions				
Import Duties				
Motor Vehicle Duty	12,389	17,874	12,389	17,874
Gasoline and Diesel	23,668	23,740	23,668	23,740
Alcoholic Beverages	16,339	14,830	16,339	14,830
Tobacco Products	3,256	3,256	3,256	3,256
Other Import Duty and Charges	106,500	106,600	106,500	106,600
Cruise Ship Departure Tax	8,463	10,908	8,463	10,908
Environmental Protection Fees	4,336	5,815	4,336	5,815
Total Levies on International Trade and Transactions	**174,951**	**183,023**	**174,951**	**183,023**
Domestic Levies on Goods and Services				
Annual Permanent Resident Work	3,347	3,764	3,347	3,764
Banks And Trust Licenses	23,831	24,373	23,831	24,373
Building Permit Fees	999	2,222	999	2,222
Business Staffing Plan Board Fees	15	15	15	15
Caymanian Status Fees	303	207	303	207
Cemetery	20	20	20	20
Court Fees	1,050	1,050	1,050	1,050
CUC - License	1,147	800	1,147	800
Debit Transaction Fees	1,800	1,600	1,800	1,600
Firearms Licenses	1	1	1	1
Fisheries Licenses	(1)	2	(1)	2
Health Insurance fund fee	3,362	2,340	3,362	2,340
Hotel Licenses	150	169	150	169
ICTA Licenses	8,500	8,200	8,500	8,200
Immigration Non-Refundable Repatriation Fee	1,393	1,477	1,393	1,477
Insurance Licenses	6,759	7,347	6,759	7,347
Land Registry Fees	1,442	1,700	1,442	1,700
Law Firm Operational Licences	1,980	2,026	1,980	2,026
Legal Practioner Fee	1,018	1,000	1,018	1,000
Liquor Licenses	594	550	594	550
Local Co. And Corp. Mgmt. Fees	940	940	940	940
Local Company Control License Grants/Renewals	875	875	875	875
Local Vessel Licenses	145	100	145	100
Misc. Immigration Fees	7	0	7	0
Misc/Other Stamp Duty	10,400	10,100	10,400	10,100
Miscellaneous Lands and Survey Fees	1	1	1	1
Money Services Licences	25	25	25	25
Motor Vehicle Charges	8,500	8,500	8,500	8,500

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 1. COERCIVE REVENUE (Cont'd)				
Mutual Fund Administrators	26,542	28,997	26,542	28,997
Notary Public Fees	200	225	200	225
Other Company Fees - Exempt	41,175	45,257	41,175	45,257
Other Company Fees - Foreign	1,656	1,890	1,656	1,890
Other Company Fees - Non-Resident	3,249	3,838	3,249	3,838
Other Company Fees - Resident	2,125	1,265	2,125	1,265
Package Charges	323	353	323	353
Partnership Fees	4,921	5,101	4,921	5,101
Patents and Trademarks	408	495	408	495
Planning Fees	831	1,163	831	1,163
Public Transport - Drivers Licenses	18	194	18	194
Public Transport - Operator Licenses	1	3	1	3
Roads Development Fund Charges	0	270	0	270
Royalties and Dredging	325	50	325	50
Security Investment Business Licenses	2,170	2,440	2,170	2,440
Ship Registration Fees	74	150	74	150
Spear Gun Licenses	9	9	9	9
Special Marriage Licenses	83	92	83	92
Tax & Trust Undertakings	5,871	7,165	5,871	7,165
Tourist Accommodation Charges	10,737	10,750	10,737	10,750
Traders Licenses	4,743	5,000	4,743	5,000
Trust Registration Fees	559	527	559	527
W.I.Z. - Boat Licensing	(10)	60	(10)	60
Work Permits Fees	41,000	41,000	41,000	41,000
Working Under Operation of Law Fees	2,016	2,500	2,016	2,500
Monies Transferred from Defunct Companies	100	100	100	100
Change of Directors	5	0	5	0
Change of Name Fees	1	0	1	0
Miscellaneous Licences	5	0	5	0
Not-for-Profit Licence	19	0	19	0
Total Domestic Levies on Goods and Services	**227,759**	**238,298**	**227,759**	**238,298**
Levies on Property				
Land Transfer Duty				
Stamp Duty - Land Transfers	40,400	38,900	40,400	38,900
Land Holding Companies Share Transfer Charge	626	750	626	750
Timeshare Ownership Charges	633	840	633	840
Infrastructure Fund Fees	735	1,714	735	1,714
Total Levies on Property	**42,394**	**42,204**	**42,394**	**42,204**
Fines				
Court Fines	2,000	2,000	2,000	2,000
Customs Fines	4	2	4	2
Compounded Penalties	34	108	34	108
Procedural Fines	120	23	120	23
Total Fines	**2,158**	**2,133**	**2,158**	**2,133**
Total Coercive Revenue	**447,262**	**465,658**	**447,262**	**465,658**

NOTES TO THE FORECAST FINANCIAL STATEMENTS FOR THE YEAR ENDING 30th JUNE	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES)				
Fees and Charges				
Agricultural Department Fees	265	302	265	302
Annual Work Permit Application Fees (Entity)	1,185	1,185	1,185	1,185
Audit Fees - Statutory	443	0	443	0
Authentication/Apostille of Document	1,275	1,300	1,275	1,300
Business Staffing Plan Application Fees (Entity)	4	4	4	4
Caymanian Status Application Fees (Entity)	175	233	175	233
Cemetery	109	0	109	0
Court Fees	4	0	4	0
Customized License Plates	9	14	9	14
Customs Special Attendance	716	878	716	878
Disinfection Fees	11	18	11	18
Drivers Examination Fees	107	307	107	307
Duplicate Vehicle Log Books	20	37	20	37
Electrical Inspection Fees	3	1	3	1
Electrical License Fees	10	76	10	76
Environmental Service Fees	16	9	16	9
Examination Fees	60	60	60	60
Executive Council Appeal Fees	177	127	177	127
External Training	92	84	92	84
Funds received from DOT Events	116	116	116	116
Garbage Fees	5,789	4,789	5789	4,789
Heavy Equipment Application Fees	4	8	4	8
IT Consultancy	26	0	26	0
L.I.S. Receipts	96	0	96	0
Land Registry Fees	130	200	130	200
Land Survey Fees	290	227	290	227
Law School Fees	962	846	962	846
Legal Practioner Fees	1	0	1	0
Local Companies Admin Fee	10	10	10	10
M. V. Inspection Fees	889	954	889	954
Mail Terminal Credits	547	550	547	550
Motor Vehicle Drivers Licenses	1,482	1,920	1,482	1,920
Motor Vehicle License Plates	236	272	236	272
Naturalisation/Registration Fees	417	484	417	484
Other Company Fees - Exempt (Entity)	11,015	17,978	11,015	17,978
Other Company Fees - Foreign (Entity)	595	927	595	927
Other Company Fees - Non-Resident (Entity)	138	120	138	120
Other Company Fees - Resident (Entity)	222	318	222	318
Other Fees	2,214	1,174	41,982	40,942
Other Immigration Fees	1,101	868	1,101	868
Other Labour Charges - PWD (Cayman Brac)	8	15	8	15
Partnership Fees (Entity)	2,352	4,122	2,352	4,122
Passport Fees	417	470	417	470

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES) Cont'd				
Patents And Trademarks	163	113	163	113
Pension Plan Registration Fees	70	70	70	70
Permanent Residence Application Fees (Entity)	606	615	606	615
Planning Appeal Fees	1	1	1	1
Public Library Fees	5	8	5	8
Public Record Fees	71	81	71	81
Radio communications services and maintenance fees	171	1,512	171	1,512
Recycling Fees	20	20	20	20
School Fees	366	175	366	175
Temporary Work Permit Application Fees (Entity)	655	755	655	755
Tourist Reservation Fees	15	15	15	15
Tower Licence fees	334	214	334	214
Trade & Business Admin Fee	501	508	501	508
Trust Registration Fees(Entity)	271	358	271	358
Valuation Services	17	0	17	0
Vehicle And Equip. Maintenance Fees	67	510	67	510
Vehicle Bank Liens	12	23	12	23
Vehicle Change Of Ownership	81	143	81	143
Vehicle Disposal Fees	1,035	1,100	1,035	1,100
Warehousage	782	626	782	626
Web Receipts	457	457	457	457
Work Under Operation of Law Fees	126	127	126	127
Total Fees and Charges	**39,564**	**48,434**	**79,332**	**88,202**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES) Cont'd				
General Sales				
Auction Receipts	3	5	3	5
Fuel Sales	601	0	601	0
Health Practioners Fees	450	250	450	250
Inventory Spare Parts	66	0	66	0
Miscellaneous Sales	18	244	116,048	116,274
Other Postal Business	202	84	202	84
Philatelic Sales	68	36	68	36
Police Clearances	331	328	331	328
Postal Stamps	2,290	3,450	2,290	3,450
Sale Of Advertising Space	560	812	560	812
Sale of Agric. Supplies/Produce	700	700	700	700
Other Sales	54	0	54	0
Sale Of Forms/Tariff Notes	1	10	1	10
Sale Of Gazettes And Subscriptions	590	259	590	259
Sale Of Laws	76	0	76	0
Sale of Planning Documents	100	109	100	109
Total Sales of Goods	**6,110**	**6,287**	**122,140**	**122,317**
Rentals				
Equipment Rental - PWD (Cayman Brac)	0	2	0	2
Postal Box Rental Fees	604	1,157	604	1,157
Rental - School Canteens	76	72	76	72
Rental - Temporary Housing	14	331	14	331
Rental of Customs Training Room	7	10	7	10
Rental of Radio Cayman Bldg.	0	25	0	25
Rental Of School Books	0	300	0	300
Rentals - Craft Market	65	0	65	0
Rentals - Government Housing	19	80	19	80
Rentals - Other	12	0	12	0
Rentals - Other (Formerly Tower Building)	1	0	1	0
Rentals - Other Properties	4,576	1	6,743	2,168
Rentals - Town Halls	30	58	30	58
Total Rentals	**5,404**	**2,036**	**7,571**	**4,203**
Other Goods and Services Revenue				
Births, Deaths & Marriages	90	4	90	4
GIS Applications	67	296	67	296
Goods & Services Revenue	0	100	0	100
Health Services Fees	0	113	0	113
Internal Audit Service Fees	9	0	9	0
Miscellaneous Receipts	875	18	875	18
Property, Procurement & Disposal	28	486	28	486
Transactions with S/As and G/Cs	4,861	0	4,861	0
Tax And Trust Undertakings	0	24	0	24
Total Other Goods and Services Revenue	**5,930**	**1,041**	**5,930**	**1,041**
Total Goods and Services	**57,008**	**57,798**	**214,973**	**215,763**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 3. INVESTMENT REVENUE				
Interest Marketable Securities, Deposits and Cash	584	2,555	4,438	6,409
Foreign Exchange Earnings	1,450	1,450	1,450	1,450
Interest on Loans Made	32	32	32	32
Royalties	0	0	1,284	1,284
Total Investment Revenue	**2,066**	**4,037**	**7,204**	**9,175**
NOTE 4. PERSONNEL COSTS				
Personnel Costs				
Salaries, wages, allowances & employee pension contribution	197,758	205,282	293,825	301,349
Employer pension expense	11,019	11,141	15,571	15,693
Other personnel related expenses	15,398	15,398	20,813	20,813
Movement in leave provision expense	191	191	195	195
Movement in unfunded pension liability	19,475	14,000	19,592	14,117
Total Personnel Costs	**243,842**	**246,012**	**349,997**	**352,167**
NOTE 5. SUPPLIES AND CONSUMABLES				
Supplies and Consumables	37,208	50,983	78,787	80,301
Purchase of services	30,072	30,072	54,928	54,928
Operating lease rentals	10,927	10,986	18,905	18,964
Other Supplies and Consumables	3,014	5,882	22,892	30,224
Total Supplies and Consumables	**81,222**	**97,923**	**175,512**	**184,417**
NOTE 6. DEPRECIATION				
Buildings	5,939	5,939	12,820	12,820
Roads and sidewalks	5,000	5,000	5,004	5,004
Water reticulation and sewage	0	0	0	0
Other Infrastructure assets	248	248	253	253
Vehicles	2,336	2,336	3,474	3,474
Aeroplanes	171	171	602	602
Boats	239	239	239	239
Furniture and fittings	491	491	1,271	1,271
Computer hardware	1,569	1,569	3,183	3,183
Computer software	533	533	533	533
Office equipment	504	504	818	818
Plant and equipment	289	289	5,077	5,077
Other Plant & equipment	0	0	0	0
Other assets	581	581	1,167	1,167
Revaluation Depreciation Expense	37	37	37	37
Total	**17,937**	**17,937**	**34,478**	**34,478**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
Assets are depreciated on a straight line basis as follows:	Years	Years	Years	Years
Aeroplanes	9-20	9-20	9-20	9-20
Boats	9-20	9-20	9-20	9-20
Buildings	40-60	40-60	40-60	40-60
Computer Hardware and Software	3-10	3-10	3-10	3-10
Furniture and Fittings	3-20	3-20	3-20	3-20
Infrastructure Assets	6-50	6-50	6-50	6-50
Office Equipment	3-20	3-20	3-20	3-20
Other Assets	3-25	3-25	3-25	3-25
Other Plant and Equipment	5-25	5-25	5-25	5-25
Roads and Sidewalks	6-50	6-50	6-50	6-50
Vehicles	4-12	4-12	4-12	4-12
Water Reticulation and Sewage	5-15	5-15	5-15	5-15
NOTE 7. NET SURPLUS/(LOSS) IN PUBLIC AUTHORITIES				
Civil Aviation Authority	745	656		
Cayman Islands Monetary Authority	0	19		
Cayman Islands Stock Exchange	410	809		
Maritime Authority of the Cayman Islands	15	15		
Public Service Pensions Board	0	0		
Cayman Airways Limited	(3,000)	(2,729)		
Cayman Islands Airports Authority	5,500	89		
Cayman Islands Development Bank	350	384		
Port Authority	100	(259)		
Tourism Attractions Board	0	0		
Cayman Turtle Farm (1983) Limited	(8,000)	(6,860)		
Electricity Regulatory Authority	855	390		
Information and Communications Technology Authority	(32)	57		
National Roads Authority	0	0		
Water Authority	2,001	2,001		
Cayman National Cultural Foundation	0	0		
National Gallery	1,000	1,000		
National Museum	0	0		
University College of the Cayman Islands	0	0		
Cayman Islands National Insurance Company	1,551	1,551		
Children & Youth Services Foundation	(182)	40		
Health Services Authority	(10,923)	(7,613)		
National Drug Council	(38)	0		
National Housing Development Trust	(365)	(751)		
Sister Islands Affordable Housing Corporation	0	0		
	(10,013)	**(11,201)**	**0**	**0**

NOTES TO THE FORECAST FINANCIAL STATEMENTS FOR THE YEAR ENDING 30th JUNE	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 8. FINANCING EXPENSE				
Interest on Borrowing	15,500	13,437	27,439	25,376
Interest on Bank Overdraft	0	0	461	461
Other Financing Expense	0	0	0	0
Total Financing Expense	**15,500**	**13,437**	**27,900**	**25,837**
NOTE 9. GAINS/LOSSES ON FOREIGN EXCHANGE TRANSACTIONS				
(Gains)/Losses on Foreign Exchange Transactions	0	0	23	23
Total Gains/Losses on Foreign Exchange Transactions	**0**	**0**	**23**	**23**
NOTE 10. EXTRAORDINARY ITEMS				
Extraordinary Transfer Payments	6,041	0	6,041	0
Extraordinary Other Operating Expenses	6,152	0	6,152	0
Other Extraordinary Expenses	3,000	0	3,000	0
Total Extraordinary Items	**15,193**	**0**	**15,193**	**0**
NOTE 11. CASH AND CASH EQUIVALENTS				
Cash on hand (including petty cash)	1,621	1,621	1,843	1,843
Bank accounts	39,760	32,292	54,839	48,683
Bank overdrafts	0	0	(3,985)	(3,985)
Short Term Deposits including call accounts (up to 90days)	83,917	83,917	162,346	162,346
Other cash or cash equivalents	714	714	2,338	2,338
Total Cash and Cash Equivalents	**126,012**	**118,544**	**217,381**	**211,225**
NOTE 12. MARKETABLE SECURITIES AND DEPOSITS				
Fixed Deposits (90 to 360 Days)	0	0	2,454	2,454
Other Marketable Securities and Deposits	0	0	107,000	107,000
Total Marketable Securities and Deposits	**0**	**0**	**109,454**	**109,454**
NOTE 13. ACCOUNTS RECEIVABLE				
Coercive Revenue	8,359	8,359	8,359	8,359
Sale of Outputs (goods and services) to Others	8,545	8,545	63,534	63,534
Prepayments	806	806	4,520	4,520
Other Accounts Receivable	6,333	6,333	11,866	11,866
Total Gross	**24,043**	**24,043**	**88,279**	**88,279**
Less Provision for Doubtful Debts	1,943	1,943	32,498	32,498
Total Net Accounts Receivable	**22,100**	**22,100**	**55,781**	**55,781**

NOTES TO THE FORECAST FINANCIAL STATEMENTS FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 14. INVENTORIES				
Consumable Stores	2,185	2,185	5,983	5,983
Other Inventories for Use within One Year	0	0	2,335	2,335
Total Inventories	**2,185**	**2,185**	**8,318**	**8,318**
NOTE 15. OTHER CURRENT ASSETS				
Loans Made (due within 12 Months)	673	673	673	673
Other	6,850	6,850	14,598	14,598
Total Other Current Assets	**7,523**	**7,523**	**15,271**	**15,271**
NOTE 16. LOANS RECEIVABLE- (Non-current)				
Self Financing Loans	3,823	3,823	0	0
Loans to Other Organisations	809	809	809	809
Overseas Medical Advances.	14,630	14,630	14,630	14,630
Other Loans	8,787	8,767	45,437	45,417
Total Other Current Assets	**28,049**	**28,029**	**60,876**	**60,856**
NOTE 17. OTHER INVESTMENTS				
Other Long Term Investments	300	300	300	300
Total Other Investments	**300**	**300**	**300**	**300**
NOTE 18. NET WORTH OF PUBLIC AUTHORITIES				
Civil Aviation Authority	1,846	1,757		
Cayman Islands Monetary Authority	28,028	28,047		
Cayman Islands Stock Exchange	1,522	1,921		
Maritime Authority of the Cayman Islands	2,761	2,761		
Public Service Pensions Board	0	0		
Cayman Airways Limited	(42,719)	(42,448)		
Cayman Islands Airports Authority	53,668	48,257		
Cayman Islands Development Bank	7,552	7,586		
Port Authority	40,193	40,834		
Tourism Attractions Board	4,908	6,558		
Cayman Turtle Farm (1983) Limited	(7,397)	(6,257)		
Electricity Regulatory Authority	999	534		
Information and Communications Technology Authority	894	1,983		
National Roads Authority	4,748	7,505		
Water Authority	46,302	46,302		
Cayman National Cultural Foundation	4,293	4,293		
National Gallery	3,536	3,536		
National Museum	2,807	2,807		
University College of the Cayman Islands	6,380	6,380		

NOTES TO THE FORECAST FINANCIAL STATEMENTS FOR THE YEAR ENDING 30th JUNE	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
Cayman Islands National Insurance Company	(2,469)	(3,969)		
Children & Youth Services Foundation	(222)	0		
Health Services Authority	49,977	50,644		
National Drug Council	(71)	(33)		
National Housing Development Trust	(838)	(1,224)		
Sister Islands Affordable Housing Corporation	1,470	1,470		
	208,168	**209,244**	**0**	**0**
Cost or Opening Valuation				
Aeroplanes	4,064	3,864	8,098	7,898
Boats	6,668	6,668	6,668	6,668
Buildings	289,258	294,996	472,910	477,963
Computer hardware	27,984	28,267	39,050	39,333
Computer software	12,008	12,008	12,008	12,008
Furniture and Fittings	11,143	10,541	20,073	19,471
Land	133,095	134,363	165,158	166,381
Office Equipment	5,700	7,267	9,310	10,877
Other Assets	130,691	131,233	224,542	225,084
Other Infrastructure Assets	23,944	21,712	24,218	21,986
Plant and Equipment	14,302	14,752	34,978	35,428
Roads and Sidewalks	264,886	262,726	264,931	262,771
Vehicles	44,054	45,892	53,164	55,497
Water Reticulation and Sewage	0	0	0	0
Work in Progress	42,279	55,467	84,376	97,564
Total Cost or Valuation	**1,010,075**	**1,029,756**	**1,419,484**	**1,438,929**
Accumulated Depreciation				
Aeroplanes	489	489	617	617
Boats	2,219	2,219	2,219	2,219
Buildings	114,301	114,301	142,497	142,497
Computer hardware	11,314	11,314	17,769	17,769
Computer software	10,062	10,062	10,062	10,062
Furniture and Fittings	3,254	3,254	8,973	8,973
Office Equipment	4,699	4,699	6,949	6,949
Other Assets	3,936	3,936	32,970	32,970
Other Infrastructure Assets	4,056	4,056	4,093	4,093
Plant and Equipment	4,098	4,098	16,426	16,426
Roads and Sidewalks	62,836	62,836	62,869	62,869
Vehicles	25,466	25,466	28,193	28,193
Water Reticulation and Sewage	0	0	0	0
Total Depreciation	**246,730**	**246,730**	**333,637**	**333,637**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
Net Book Value				
Aeroplanes	3,575	3,375	7,481	7,281
Boats	4,449	4,449	4,449	4,449
Buildings	174,957	180,695	330,413	335,466
Computer hardware	16,953	16,953	21,564	21,564
Computer software	1,663	1,946	1,663	1,946
Furniture and Fittings	7,889	7,287	11,100	10,498
Land	133,095	134,363	165,158	166,381
Office Equipment	1,001	2,568	2,361	3,928
Other Assets	126,755	127,297	191,572	192,114
Other Infrastructure Assets	19,888	17,656	20,125	17,893
Plant and Equipment	10,204	10,654	18,552	19,002
Roads and Sidewalks	202,050	199,890	202,062	199,902
Vehicles	18,588	20,426	24,971	27,304
Water Reticulation and Sewage	0	0	0	0
Work in Progress	42,279	55,467	84,376	97,564
Total Net Book Value	**763,345**	**783,026**	**1,085,847**	**1,105,292**
NOTE 20. OTHER NON-CURRENT ASSETS				
Accounts Receivable due after one year	0	0	90	90
Other Non-Current Assets	0	0	166	166
Total Other Non-Current Assets	**0**	**0**	**256**	**256**
NOTE 21. ACCOUNTS PAYABLE				
Creditors	15,594	15,594	49,687	49,687
Operating Lease Rental	9	9	15	15
Outputs from Public Authorities	2,711	2,711	0	0
Non-Governmental Outputs	0	0	0	0
Accrued Expenses (Short Term Portion)	84	84	4,141	4,141
Other Accounts Payable	15,605	15,605	5,138	5,138
Total Accounts Payable	**34,003**	**34,003**	**58,981**	**58,981**
NOTE 22. UNEARNED REVENUE				
Income Received in Advance	1,731	3,231	12,642	14,142
Other Unearned Revenue	183	183	4,137	4,137
Total Unearned Revenue	**1,914**	**3,414**	**16,779**	**18,279**
NOTE 23. EMPLOYEE ENTITLEMENTS (CURRENT)				
Long Service Leave and Other Leave Entitlements	4,803	6,003	5,011	6,211
Other Salary Related Entitlements	10	10	18	18
Total Employee Entitlements	**4,813**	**6,013**	**5,029**	**6,229**

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 24. OTHER CURRENT LIABILITIES				
Provisions	0	0	9,311	9,311
Unfunded Pension Liability	0	0	197	197
Other Current Liabilities	1,876	1,876	8,025	8,025
Total Other Current Liabilities	**1,876**	**1,876**	**17,533**	**17,533**
NOTE 25. EMPLOYEE ENTITLEMENTS (NON-CURRENT)				
Long Service Leave and Other Leave Entitlements	819	819	819	819
Total Non-Current Employee Entitlements	**819**	**819**	**819**	**819**
	$000	**$000**	**$000**	**$000**
NOTE 26. UNFUNDED PENSION LIABILITY (NON-CURRENT)				
Defined Benefit Liability	178,896	178,896	183,262	183,262
Defined Contribution Liability			150	150
Total Unfunded Pension Liability	**178,896**	**178,896**	**183,412**	**183,412**
NOTE 27. BORROWINGS				
Maturity profile as at 30th JUNE at Book Values				
Outstanding Debt				
Local Currency Debt				
Not later than One Year	28,495	28,495	39,034	39,034
Between One and Two Years	56,990	56,990	7,913	7,913
Between Two and Five Years	85,485	85,485	22,502	22,502
Later than Five Years	242,461	241,783	429,243	428,565
Total Local Currency Debt	**413,431**	**412,753**	**498,692**	**498,014**
Foreign Currency Debt (state in $CI)				
Not later than One Year	0	0	3,459	3,459
Between One and Two Years	0	0	1,297	1,297
Between Two and Five Years	0	0	9,224	9,224
Later than Five Years	0	0	146,778	146,778
Total Foreign Currency Debt	**0**	**0**	**160,758**	**160,758**
Total Outstanding Debt	**413,431**	**412,753**	**659,450**	**658,772**
Local Currency Marketable Securities and Deposits				
Not later than One Year	0	0	109,454	109,454
Total Local Currency Marketable Securities and Deposits	**0**	**0**	**109,454**	**109,454**
Total Marketable Securities and Deposits	**0**	**0**	**109,454**	**109,454**
Net Public Debt	**413,431**	**412,753**	**549,996**	**549,318**

	Core Government		Entire Public Sector	
	2008/09 Forecast $000	2008/09 Budget $000	2008/09 Forecast $000	2008/09 Budget $000
NOTE 28. OTHER NON-CURRENT LIABILITIES				
Creditors (Long Term Portion)	0	0	1,411	1,411
Other	0	0	0	0
Total Other Non-Current Liabilities	**0**	**0**	**1,411**	**1,411**
NOTE 29. ACCUMULATED SURPLUS				
Housing Guarantee Reserve Fund	1,029	1,029	1,029	1,029
Environmental Protection Fund	21,854	21,854	21,854	21,854
Infrastructure Development Fund	0	0	0	0
General Reserve Fund	0	0	0	0
Retained Earnings held as Special Funds	43,036	43,036	43,036	43,036
Accumulated Surplus	456,011	467,258	456,011	467,258
Total Accumulated Surplus	**521,930**	**533,177**	**521,930**	**533,177**
NOTE 30. RECONCILIATION OF OPERATING SURPLUS TO CASH FLOWS FROM OPERATING ACTIVITIES				
Operating Surplus/(Deficit)	(28,957)	13,863	(29,957)	13,863
Non-Cash Movements				
Depreciation and Asset Revaluations	17,937	17,937	34,479	34,479
Increase in Provision for Doubtful Debts	0	0	138	138
Increase/(Decrease) in Payables and Accruals	(5,027)	(2,327)	1,634	4,334
Personnel	(34)	(34)	(42)	(42)
Subsidies, grants and transfers	4,706	4,706	4,706	4,706
Net Gain/Loss from Sale of Fixed Assets	0	0	5	5
Net Surplus/Deficit in Investments in Public Authorities	10,013	11,201	0	0
Net Gain/Loss from Sale of Investments	0	0	0	0
Increase in Other Current Assets	0	0	(2,433)	(2,433)
Increase in Investments due to Revaluation	0	0	4,000	4,000
(Increase)/Decrease in Receivables	380	380	(3,879)	(3,879)
Net Cash Flows from Operating Activities	**(982)**	**45,726**	**9,651**	**55,171**