3rd SUPPLEMENTARY ANNUAL PLAN AND ESTIMATES

For

THE GOVERNMENT OF THE CAYMAN ISLANDS

For the financial year ended 30 June 2008

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1. Introduction

Purpose

On 27th April, 2007, the Government tabled in the Legislative Assembly the Annual Plan and Estimates for 2007/8 which outlined the Government's planned policy actions for the 2007/8 financial year.

As commonly happens, changes in circumstances since the preparation of the 2007/8 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 3rd Supplementary Annual Plan and Estimates 2007/8 outlines further changes the Government has made to its policy actions for 2007/8 since April 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 2007/8 Budget Annual Plan and Estimates tabled in April 2007 plus Supplementary Annual Plan and Estimates tabled in November 2007 and April 2008.

Content of the Supplementary Annual Plan and Estimates

The structure and content of the 2007/8 Supplementary Annual Plan and Estimates is similar to that of the main 2007/8 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 2007/8*** 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 2007/8 that are documented in detail in Part C.

Part B contains ***the Estimates of Supplementary Appropriations*** for the 2007/8 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 2007/8 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 2007/8 Financial Year

2. Overview of Key Changes to the 2007/8 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 2007/8 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 2007/8 financial year.

The approved eleven broad outcome goals defined in the approved 2007/8 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;***
11. ***Sound Fiscal Management.***

Summary of Changes to Key Policy Actions

Sections 5 through 8 of this Supplementary Annual Plan and Estimates outlines the additional or changed specific policy actions that the Government intends to take during the 2007/8 financial year.

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

Output Groups

The requested appropriation changes for this category results in a net increase of $14.9 million. The most significant increases in this category are $4.0 million for NGS 55 - Tertiary Care at Various Overseas Institutions; $3.6 million for EHC 6 – Student Support, Curriculum and Assessment; $2.6 million for IEA 20-Investigate Reported and Detected crimes, $3.5 million for IEA 21-Security Services and $2.2 million for TEC 14 Tourism Sales and Promotions. In addition, there are a large number of decreases and increases within the various output groups which have resulted in reducing the amount being requested in this category.

Transfer Payments

The requested appropriation changes for this category results in a net increase of $0.2 million. The most significant increase in appropriation for this category is $0.2 million for TP 1 – Poor Relief Payments; $0.2 for TP 28 – Pines Retirement Home Contribution and $0.2 million for TP 2 – Poor Relief Vouchers under the Ministry of Health and Human Services. A number of reductions in this category have assisted in reducing the amount being requested.

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Financing Expenses

The requested appropriation changes for this category results in a net decrease of $0.1 million for FE 3 Interest on Public Debt. This is due to a combination of prudent borrowing practices as well as falling interest rates.

Other Executive Expenses

The requested appropriation changes for this category results in a net increase of $2.6 million. The most significant increases in appropriations are $1.7 million for OE 68 – Special Police Investigation and $0.6 million for OE 56 – National Heroes Day Celebrations. Various other increases and decreases in this category account for the remaining $0.3 million.

Equity Investments

The requested appropriations changes for this category results in a net decrease of $9.1 million. Requests for additional appropriations include $1.7 million for EI 15 the Ministry of Tourism, Environment, Investment and Commerce and $2.6 million for EI 37 – Ministry of Communications, Works and Infrastructure. The most significant decreases are $5.2 million for EI 12 – Ministry of Education, Training, Employment, Youth, Sports and Culture , $4.3 million for EI 11-Portfolio of Internal and External Affairs, $1.3 million for EI 30 – Ministry of Health and Human Services and $1.0 million for EI 17 Portfolio of Finance and Economics. These contributed to the overall reduction in this category.

Executive Assets

The requested appropriation changes for Executive Assets results in a net decrease of $10.8 million.
The most significant increase in appropriations in this category is $1.6 million for EA 9 – Land Purchase – Gazetted Claim. All increases in appropriations in this category have all been fully offset by decreases in other appropriations. The most significant decreases are $1.9 million for EA 78 – Government Office Accommodation, $2.3 million for EA 91 – Coastal Protection Project (Sea Walls) and $1.2 million for EA 10 – Esterley Tibbetts Highway.

Loans Made

The requested appropriation changes for Loans Made results in a net decrease of $0.1 million. This consists of an appropriation request of $0.1 million under LM 5 Wastewater Treatment System which was offset by decreases in LM 2 – Farmers/Ranchers Loans and LM 3 – Personnel Loans.

3. Revised Forecast Financial Results for 2007/8

Overview of Results

A summary of the 2007/8 revised forecast financial statements is provided in Table 1 below.

Table 1
Summarised Revised Forecast Financial Statements

	Core Government		Entire Public Sector	
	2007/08	**2007/08**	**2007/08**	**2007/08**
	Revised Forecast	**Approved Budget**	**Revised Forecast**	**Approved Budget**
	$000s	**$000s**	**$000s**	**$000s**
Operating Statement:				
Operating Revenue	528,493	523,314	707,959	702,780
Operating Expenses (exclusive of Net Loss in Public Authorities)	-488,047	-470,402	-670,403	-655,000
Net Loss in Public Authorities	-16,626	-18,868	0	0
Surplus/(Deficit) from Operating Activities	23,820	34,044	37,556	47,780
Financing Expense and Gains/(losses) on foreign exchange transactions	-10,150	-10,269	-23,886	-24,005
Surplus/(Deficit) before Extraordinary Items	13,670	23,775	13,670	23,775
Extraordinary Items	-3,000	-3,000	-3,000	-3,000
Net Surplus/(Deficit) after Extraordinary Items	10,670	20,775	10,670	20,775
Balance Sheet :				
Cash and Cash Equivalents @ 30th June 2008	130,185	111,862	232,397	212,533
Borrowings (Balance Outstanding)	285,965	285,965	520,264	520,264
Net Worth at 30th June 2008	509,058	519,163	509,058	519,163
Cash Flow :				
Net Operating Cash Flows	57,288	59,995	47,283	47,748
Net Investing Cash Flows	-140,662	-161,692	-151,569	-171,898
Net Financing Cash Flows	111,869	111,869	171,456	171,456
Opening Cash Balance (@ 1st July 2007	101,690	101,690	165,227	165,227
Net Increase/(Decrease) in Cash	28,495	10,172	67,170	47,306
Closing Cash Balance (@ 30th June 2008	130,185	111,862	232,397	212,533

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

Surplus from Operating Activities

After taking into account the appropriation changes now being requested as part of this supplementary budget, the forecast operating surplus after financing expenses and extraordinary items for 2007/8 is $10.7 million. This is $10.1 million less than $20.8 million in the approved 2007/8 Budget. This 49% decrease in surplus is due to an increase in operating expenses of $15.4 million and better than expected operating revenues of $5.2 million.. A savings of $0.1 million on financing expenses was realized as a result of lower interest rates and prudent management of borrowings.

Revised Operating Revenues

The revised revenue forecast of $528.5 million is some $5.2 million more than the $523.3 million for the 2nd Supplementary Budget of the 2007/8 financial year. This increase is due primarily to better than expected performance in the areas of domestic levies on goods and services of $4.5 million; sale of goods and services of $5.0 million and levies on property of $1.0 million. These three primary areas of increase were partially offset by a $3.7 million decrease in levies on international trade and transactions as well as a $1.9 million reduction in investment revenues due to falling interest rates.

Revised Operating Expenses

The revised operating expenses (before Net Loss in Statutory Authorities/ Government Companies) for 2007/8 have increased to $488 million from the forecast operating expenses of $470.4 million in the approved Budget. The major items in this area relates to an increase of $3.6 million for education, student support, curriculum and assessment. A further $4.0 million for tertiary care at various overseas institutions, $2.2 million for tourism sales and promotion as well as expenses relating to policing; and immigration services, amounting to $9.5 million.

Net Loss in Statutory Authorities/ Government Companies is forecast to decrease to $16.6 million from the previous estimate of $18.9 million. This is due to improved performance by the Cayman Islands Monetary Authority, Maritime Authority of the Cayman Islands and a positive adjustment to the Cayman Turtle Farm (1983) Limited. These entities collectively improved by $5.0 million. However, a $2.7 million negative change to the forecasted results of operations for the Cayman Islands National Insurance Company reduced the overall improvement of SA/GCs to $2.3 million.

Revised Cash Flow

The 2007/8 closing cash balance is now forecast to be $130.2 million which is $18.3 million higher than the $111.8 million forecasted in the approved budget. Whilst there was a $17.6 million increase in operating expenses, net cash flows from operating activities was only reduced by $2.7 million. This is due to $5.2 million in additional revenue collection as well as the prudent management of the Governments accounts payable.

The Cash outflow from investing activities is now forecasted to be $140.6 million which is $21 million lower than forecasted in the approved budget. This amount primarily relates to unspent funds from the Government's 2007/8 capital program and a $0.5 million increase in dividends from Public Authorities.

4. Compliance with Principles of Responsible Financial Management

The 2007/8 Revised Forecast Financials indicate that the Government will be in compliance with all Principles of Responsible Financial Management. The table below details compliance with those principles as specified in Section 14 of the Public Management and Finance Law (2005 Revision).

Table 2

Principle	Degree of Compliance	
	Revised Forecasts	**Approved Budget**
Operating Surplus[1] : should be positive (Operating surplus = core government operating revenue – core government operating expenses)	**Complies** Surplus = $13.67 million	**Complies** Surplus = $23.78 million
Net Worth: should be positive (Net worth = core government assets – core government liabilities)	**Complies** Net Worth = $509.06 million	**Complies** Net Worth = $519.16 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 = 5.6 %	**Complies** Debt servicing = 5.6 %
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 = 50 %	**Complies** Net debt = 54 %
Cash Reserves should be no less than estimated executive expenses for: 75 days for 2007/08 (Cash reserves = core government cash and other liquid assets)	**Complies** Cash reserves = 102 days	**Complies** Cash reserves = 91.1 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.

Compliance with Principles of Responsible Financial Management

Changes to Output Groups

Output Groups to be Purchased by the Chief Secretary

Output Supplier: Portfolio of Internal and External Affairs

IEA 1	**Policy Advice and Ministerial Servicing**		**$3,061,551**
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		**2007/8 Original Budget**	**2007/8 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	8-12
- Number of appeal statements produced		750-850	100-300
- Number of oral briefings		45-52	30-40
- 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		95-100%	95-100%
- All National Hurricane Plan 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%
- Police briefings include all current security matters		98-100%	98-100%
- 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 ½ hr., and concluded within 1 ½ hour 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		90-100%	90-100%
- Immigration appeals will be processed within three months of receipt of appeal statement request		98-100%	98-100%
- Police briefings delivered weekly		96-100%	96-100%
- Advice and reports submitted in line with timetable agreed with Senior Portfolio Officers		100%	100%

Location Grand Cayman	100%	100%
Cost	$2,751,602	$3,061,551

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, POL 8, FRE 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,751,602	**309,949**	**3,061,551**

IEA 3	Marriage Licenses and Military Aircraft Clearances	$53,833

Description

The issuing of official documents including:
- Issuance of the Governor's special marriage licenses to visitors
- Issuance of official clearances for transiting military aircraft

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of special marriage licenses issued	450-550	450-550
Number of aircraft clearances issued	80-100	80-100
Quality		
Special marriage Licenses issued in accordance with the Marriage Law	99-100%	99-100%
Aircraft clearances issued in accordance with internal policies	100%	100%
Timeliness		
Marriage licenses issued within 30 minutes of receipt of application	85-95%	85-95%
Aircraft clearances issued within 24 hours of request	99-100%	99-100%
Location		
Cayman Islands	100%	100%
Cost	$40,208	$53,833

Related Broad Outcomes

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

(Group comprises ABS outputs: PIE 21, PIE 22)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
40,208	**13,625**	**53,833**

IEA 4	Licensing Services	$421,915

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of firearms applications vetted	400-450	250-310
Number of trade and business licenses applications processed	3,500-6,000	3,500-6,000
Quality		
Firearms licenses issued to persons with no criminal convictions only	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	$753,835	$421,915

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 $
753,835	**(331,920)**	**421,915**

IEA 6	Servicing and Support for His Excellency the Governor	$1,298,494

Description

Servicing and support for His Excellency the Governor including;

- The management of Government House
- The co-ordination of engagement programmes

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of guests served	5,000-7,000	5,000-7,000
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	$1,280,368	$1,298,494

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 $
1,280,368	**18,126**	**1,298,494**

IEA 7	Maintenance of the Electoral Register	$600,762

Description

Maintenance of the electoral register involving addition of eligible voters and deletion of deceased or ineligible voters

Measures	2007/8 Original Budget	2007/8 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	$211,403	$600,762

Related Broad Outcome:

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: PIE 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
211,403	**389,359**	**600,762**

IEA 11	Enforcement of Immigration Laws	$2,447,795

Description

The enforcement of Immigration laws including:

- The detection of offenders of Immigration Legislation
- Enforcement of Immigration Laws relating to deportation, authentication and status

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of reports to the Boards	20-50	20-50
Number of construction sites, guess-houses/hotels visited	50-150	10-50
Number of case files created for Legal Department	150-250	75-150
Number of Governor's Permit issued	1-2	1-2
Number of deportation and exclusion orders issued	10-24	12-24
Quality		
All interviews will be conducted in accordance with the judges' rules and the rules of natural justice	100%	100%
All investigations will be conducted with the highest degree of probity and professionalism	95-100%	95-100%
Objective reports entailing sound evidence will be presented to support conclusions reached	96-100%	96-100%
Visits will be conducted professionally and authorized by Senior Immigration Officers	96-100%	96-100%
Files will contain all the relevant information required to assist the Legal Department	96-100%	96-100%
All matters are handled in accordance with the Immigration Laws	100%	100%
Timeliness		
Files to be acted on within 10 days of arrival in the Enforcement Section	95-100%	95-100%
Reports will be submitted within 14 days of the conclusion of the case	95-100%	95-100%
Case file submitted to Legal Department within 10 days of an arrest, which is taken to prosecution stage	95-100%	95-100%
All Governor's permits and deportations issued are processed within one day to four weeks	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	$1,485,616	$2,447,795

Related Broad Outcomes

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

(Group comprises ABS outputs: PIE 12, IMM 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,485,616	**962,179**	**2,447,795**

IEA 12	Processing of Status and Permanent Residency Applications	$254,366

Description

Processing:
- The Right to be Caymanian and Permanent Residence applications on behalf of the Caymanian Status and Permanent Residency Board
- Applications for persons seeking acknowledgement of Caymanian Status

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of Caymanian Status applications and notifications processed	500-1,500	700-1,500
Number of Permanent Residence applications and notifications processed	500-2,500	800-2,000
Number of agendas produced	30-50	20-40
Quality		
Compliance with Immigration Laws and directives	100%	100%
Files and Agendas prepared with due care, accuracy and completeness	95-100%	95-100%
Agendas reviewed and signed off by Secretary or their designates, Caymanian Status and Permanent Residency Board	100%	100%
Timeliness		
Processing time from receipt of application to dissemination of decision will be up to six weeks	95-100%	95-100%
Letters issued within 10 days of decision	98-100%	98-100%
Percentage of deferred applications per agenda due to insufficient information on file	95-100%	95-100%
For Permanent Residence – letters issued within two weeks of Boards decision	98-100%	98-100%
Location		
Grand Cayman	100%	100%
Cost	$630,065	$254,366

Related Broad Outcomes

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

(Group comprises ABS output: IMM 9)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
630,065	**(375,699)**	**254,366**

IEA 13	Processing of Immigration Entry and Extension	$3,961,264

Description

Immigration entry and extension Processing including:

- The issuance of extensions of stay to visitors and ex-residents
- Entry and embarkation controls for all passengers/persons seeking permission to enter/depart the Cayman Islands

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of extensions processed	15,000-20,000	15,000-20,000
Number of persons processed through immigration entry control	1,650,000 - 2,050,000	1,650,000 - 2,050,000
Quality		
Extensions issued, comply with Section 57 of the Immigration Law (2003) and established guidelines	99-100%	99-100%
Extension referrals to counter supervisor to contain all the relevant information	99-100%	99-100%
Each passenger processed in accordance with the Immigration Law and established guidelines	98-100%	98-100%
Timeliness		
Extension applications processed within 10 minutes of receipt	99-100%	98-100%
Passengers from vessels and aircraft cleared within 20 minutes of arrival	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	$3,343,113	$3,961,264

Related Broad Outcomes

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

(Group comprises ABS outputs: IMM 3, IMM 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,343,113	**618,151**	**3,961,264**

IEA 14	Processing of Entry Documents and Passports	$3,871,093

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of passports issued	3,400-3,600	3,400-3,600
Number of enquiries processed	4,800-6,000	4,200-5,000
Number of student visas issued	500-700	300-700
Number of temporary work permit applications processed	15,000-20,000	15,000-20,000
Number of annual work permits processed	18,000-20,000	15,000-20,000
Number of Business Staffing Plan applications processed	20-80	20-80
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 (2003) and established guidelines	99-100%	99-100%
Processing of work permit applications complies with Immigration Law (2003), Immigration directives, Immigration Regulations, and established guidelines	100%	100%
Processing of business staff plan applications complies with Section 34 of the Immigration Law (2003)	100%	100%
Timeliness		
Passports issued 1-2 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	$2,106,347	$3,871,093

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 $
2,106,347	**1,764,746**	**3,871,093**

IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	$1,553,704

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of laws sold	6,000-9,000	6,000-8,000
Number of sitting days	75-100	75-115
Number of hours spent on administrative support and research	450-720	450-650
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	$1,439,087	$1,553,704

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 $
1,439,087	**114,617**	**1,553,704**

IEA 16	Community Crime Prevention Promotion Activities	$1,429,450

Description

Promotion of community crime prevention through:

- Crime prevention advice to victims of crime
- The organization of community groups
- School crime prevention education programmes
- Provision of policing and crime information to the public and the media

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of victims of crime provided with advice	20,000-23,000	17,000-20,513
Number of community groups organized	1-4	1-4
Number of school programs	1-10	1-4
Number of Press releases	400-500	400-500
Number of community meetings	15-20	10-15
Quality		
Crime prevention advice to be relevant to the crime against the victim	98-100%	98-100%
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%
School programmes approved by Education Department and internal peer review	98-100%	98-100%
Press releases contain accurate information	95-100%	95-100%
Timeliness		
Activities provided to timetable agreed	95-100%	95-100%
Location		
Community groups and press releases: Grand Cayman	100%	100%
Community meetings: all three Islands	100%	100%
Other items: Grand Cayman and Cayman Brac	100%	100%
Cost	$2,139,561	$1,429,450

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS output : POL 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,139,561	**(710,111)**	**1,429,450**

IEA 17	Police Patrols	$11,574,124

Description

Police patrols including:

- Patrolling of streets, residential and commercial areas
- Patrolling of the territorial waters of the Cayman Islands

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of hours foot patrolling	13,500-15,000	4,500-5,414
Number of hours bicycle patrolling	1,500-2,500	825-944
Number of hours car patrolling	110,000-125,000	70,000-85,850
Number of hours sea patrolling	43,264-65,936	16,000-17,000
Number of hours aerial patrolling	300-392	N/A
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%
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	$12,252,524	$11,574,124

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS outputs: POL 2, POL 12)

Note: Marine and aerial patrols are currently being measured as one metric. The original 2007-08 budget quantities were based on a different staffing model.

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
12,252,524	**(678,400)**	**11,574,124**

IEA 18	Incident Response	$9,317,413

Description

Responding to reported and detected incidents including:

- Response by the Royal Cayman Islands Police (RCIP), Fire Service and Emergency Medical Services to incidents
- Provision of 24-hour support to emergency calls from the public to 911
- Capacity to respond to domestic fire and other emergencies

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of incidents responded to by the RCIP	22,000-25,000	20,000-23,000
Number of calls received	13,000-15,000	15,000-17,000
Capacity to provide and maintain emergency coverage	98-100%	98-100%
Capacity to provide and maintain coverage for the release and rescue of persons and property from aircrafts and vessels in hazardous situations	98-100%	N/A
Quality		
Appropriate Police response to emergency calls	99-100%	99-100%
Response in accordance with Police policies and procedures	99-100%	99-100%
Correct 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%
Number of personnel and approved training are in compliance with International Civil Aviation Organization	100%	N/A
Timeliness		
Provide a 24 hour response to all incidents requiring a police presence	100%	100%
A response time by the RCIP of 15 minutes in urban areas and 20 minutes in rural areas	99-100%	99-100%
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%
Respond within 2 - 3 minutes during all hours airport is open to traffic	100%	N/A
Location		
Cayman Islands	100%	100%
Cost	$9,891,992	$9,317,413

Related Broad Outcomes

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

(Group comprises ABS outputs: POL 3, FRE 1 ,FRE 2, EMC 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
9,891,992	**(574,579)**	**9,317,413**

IEA 19	Summonsing and Prosecuting Services	$3,215,449

Description

- Serving and executing all summons and warrants from the Courts
- Prosecuting all category 'C' offences in the Courts
- Processing and detention of Police prisoners including secure housing, feeding and transportation

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of summons served	2,500-3,000	2,500-3,000
Number of warrants executed	700-900	290-370
Number of offences prosecuted	3,000-3,350	3,000-3,350
Number of accused persons processed and detained	2,500-3,000	2,500-3,024
Quality		
Summons and warrants served or executed in accordance with the Procedural Code and the terms of the warrant	99-100%	99-100%
Prosecutions to be undertaken by trained prosecutors	100%	100%
Processing of Police prisoners conducted in accordance with the Police Law, other relevant laws, police policies and procedures	100%	100%
Timeliness		
Summons and warrants to be served or executed within 60 days	99-100%	99-100%
Prosecutions within six months of coming to Police notice	95-100%	95-100%
Accused persons processed within 24 hours	99-100%	99-100%
Location		
Cayman Islands	100%	100%
Cost	$3,907,500	$3,215,449

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS outputs :POL 4, POL 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,907,500	**(692,051)**	**3,215,449**

IEA 20	Investigate Reported and Detected Crime	$11,786,545

Description

Investigate crime reported to, or detected by, the Police:

- The Criminal Investigations Department to investigate serious crimes, burglaries, theft and stolen property in excess of $5,000
- Uniform Police to investigate other crimes e.g. assaults, damage to property, disorderly conduct, traffic offences etc.

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of investigations	2,700-3,100	2,700-3,180
Quality		
Investigations conducted in accordance with the Police Law, other relevant Laws and Police policies and procedures	100%	100%
Timeliness		
- Investigate on a priority basis, but within 24 hours of formal reporting of complaint	95-100%	95-100%
- A centralized complaints desk will receive telephone and walk-in complaints 24 hours a day	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$9,177,858	$11,786,545

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS output: POL 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
9,177,858	**2,608,687**	**11,786,545**

IEA 21	Security Services	$4,714,703

Description

Provide security services to persons or events warranting police security including:

- Security for Government members
- Security for official delegates when necessary
- Security for money transfer for Monetary Authority
- Security for events such as international conferences on the island

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
• Number of security hours for official delegates	10,000-12,000	6,000-6,300
• Number of security hours provided for money transfers	600-700	600-700
• Number of events provided with security	2-6	2-6
Quality		
Officers have appropriate and adequate security training	100%	100%
Timeliness		
Security provided when requested	98-100%	98-100%
Location		
Cayman Islands	100%	100%
Cost	$1,214,826	$4,714,703

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS output: POL 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,214,826	**3,499,877**	**4,714,703**

IEA 24	Fire Prevention Activities	$531,116

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of premises inspected	160-180	950-1,050
Number of cause and origin investigated	25-30	8-10
Education demonstrations	15-25	15-25
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	$911,196	$531,116

Related Broad Outcomes

3: Improve Education and Training
9: Support the Economy

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
911,196	**(380,080)**	**531,116**

IEA 25	National Disaster Preparedness and Response	$856,743

Description

National disaster preparedness and response including:

- Hurricane response
- National disaster preparedness provided by the Hazard Management Cayman Islands (HMCI)
- Provision of communication, management, coordination and operations during and after a natural disaster

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
• Capacity to provide shelter occupancy	100%	100%
• Number of hours providing disaster preparedness	14,500-16,500	6,000-6,300
• 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	$1,232,568	$856,743

Related Broad Outcome

1: Deal with the Aftermath and Lessons from Hurricane Ivan

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,232,568	**(375,825)**	**856,743**

IEA 26	Custody, Escorting and Supervision of Prisoners	$8,982,702

Description

Custody, escorting and supervision of prisoners including:

- Safe and secure custody of prisoners, secure accommodation
- Escort and external supervision
- Operation of the Caribbean Prison Training Centre
- Administrative services and advice to the Parole Board

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Capacity to provide for secured accommodations	95-100%	95-100%
Number of individual training and development hours	150-250	N/A
Number of inmates' profiles reproduced, collated and distributed to board members	700-900	700-900
Quality		
Compliance with prisoners treated in accordance with Prison Rules and International Standards for the Minimum Treatment of Prisoners	100%	100%
Drug testing to be fairly administered against set procedure	100%	100%
Searches to be carried out in accordance with prison policies	100%	100%
Escorts to be carried out in a safe and timely fashion; court supervision to be adequate for the classification and number of prisoners supervised	100%	100%
Training courses to be appropriate to the needs of the individual and the establishment assessed by end of course student evaluation form and evaluation by students home training department	90-100%	90-100%
Ensure parole board correspondence is relevant and is proof read before distributing	100%	100%
Timeliness		
Access to hospital care available 24 hours daily	90-100%	90-100%
Secure custody provided 24 hours - seven days per week	90-100%	90-100%
Medical nursing care available 8:00 a.m. - 5:00 p.m.	90-100%	90-100%
Courses to be delivered in accordance with published timetable	90-100%	90-100%
Distribute relevant correspondence to Parole Board within two weeks after board meetings and/or receipt of query	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	$9,813,342	$8,982,702

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS outputs: PRI 1, PRI 2, PRI 4, PRI 8, PIE 33)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
9,813,342	**(830,640)**	**8,982,702**

IEA 27	Prisoner Rehabilitation Programmes	$1,342,194

Description

Programmes for the rehabilitation of prisoners including:

- Rehabilitation programmes
- Educational programmes
- Vocational training programmes
- Electronic monitoring of select offenders

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of hours prisoner contact time by Prison Education Department for adult male prisoners	300-350	160-200
Number of hours prisoner contact time by Prison Education Department for female prisoners	160-200	160-200
Number of counseling hours by Eagle House staff	160-200	N/A
Number of offenders placed on electronic monitoring	50-75	50-75
Quality		
In house and external agency teachers to be qualified teachers	100%	100%
Behavioural modification facilitators to be qualified	90-100%	90-100%
Education classes offered by above to be provided in accordance with national standards	100%	100%
Work experience to be in line with personal development officer recommendation	90-100%	90-100%
Vocational courses to be taught by qualified and/or experience/certified persons	100%	100%
All subjects tagged by electronic monitoring systems	100%	100%
Timeliness		
Internal work programmes to operate Monday – Friday 8:30 a.m. until 11:30 a.m. and 1:30 p.m. until 4:30 p.m.	90-100%	90-100%
Work experience programme to operate Monday – Friday, between 8:00 a.m. and 4:00 p.m.	90-100%	90-100%
Education and vocational classes to be provided Monday - Friday as per programme	90-100%	90-100%
Each subject monitored according to specific daily schedules required by the Courts or agreed with the Prison	98-100%	98-100%
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	$2,142,338	$1,342,194

Related Broad Outcome

2: Address Crime and Improve Policing

(Group comprises ABS outputs: PRI 6, PRI 12, PRI 11, EMC2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,142,338	**(800,144)**	**1,342,194**

IEA 29	Cadet Corp Training Program	$435,835

Description

Provision of an internationally recognized 4 star Cadet Corp programme for youth including:

- Drill training
- Education on Civic knowledge and encouragement of national pride; and
- Training programme that develops physical and mental endurance
- Volunteer and officer training
- Regular reporting to parents

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of Cadet places	150-200	100-150
Cadets passing their star level tests	85-95%	85-95%
Drill training competitions	1-2	1-2
Quality		
Training is in accordance with the Cadet Training Handbook and international standards	95-100%	95-100%
Drill training by competent drill instructors	95-100%	95-100%
Civic knowledge should supplement and expand on the national curriculum	95-100%	95-100%
Timeliness		
Programme operates outside school hours Monday to Friday and every Saturday during school term	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	$536,915	$435,835

Related Broad Outcome

3: Improve Education and Training
6: Embrace Cayman Brac and Little Cayman

(Group comprises ABS outputs: CAD 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
536,915	**(101,080)**	**435,835**

IEA 30	Preservation and Management of Records	$1,715,396

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	2007/8 Original Budget	2007/8 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	996-1,500	N/A
Number of "Master" microfilm images produced	30,000-40,000	30,000-40,000
Number of new acquisitions or new collections	15-30	15-30
Number of researchers' visits	450-500	600
Number of publications, presentations and seminars	25-30	4-10
Number of new publications	50-100	50-100
Quality		
Criteria for Departmental Disaster Control Plans (DDCP) set by the National Archives for the NHC	100%	98-100%
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%	N/A
Compliance with international archival standards for producing microfiche and microfilm	100%	100%
Acquisitions comply with international standards of archival appraisal	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%
Presentations provided by qualified archive professionals	100%	100%
Compliance with international library standards for cataloguing	50-75%	50-75%

Timeliness		
- Database of DDCP's updated by May 31, 2008	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%	N/A
- The operation of the Reprographic Unit - during standard working hours	98-100%	98-100%
- Acquiring archives and publications as they become available through purchase or donation	100%	100%
- Reading Room service 9:00 a.m. - 4:30 p.m. Monday - Friday and Enquiry Service 7:30 a.m. - 5:00 p.m. Monday - Friday	98-100%	98-100%
- Presentations delivered to timelines agreed	100%	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	$1,916,142	$1,715,396
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 $
1,916,142	**(200,746)**	**1,715,396**

IEA 31	Planning and Execution of a Referendum	$0

Description

Planning and execution of a referendum including:

- Public Relation Matters
- Establishment and management of polling stations in all electoral districts.
- Supervision of the overall process

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity Number of Referendums	1	0
Quality Referendums will comply with all requirements of the Elections Law (2000 Revision).	100%	N/A
Timeliness Referendums will be held on the assigned date.	100%	N/A
Location Cayman Islands	100%	N/A
Cost	$119,453	**$0**

Related Broad Outcome:

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS output: PIE 34)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
119,453	**(119,453)**	**0**

Non-Government Supplier Output Group

Output Supplier: Various Refugee Services

NGS 38	**Services for Refugees**		**$591,022**
Description Services provided to refugees arriving in the Cayman Islands			
Measures		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity Number of refugees assisted		150-200	40-70
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		$63,478	$591,022
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 $**
63,478	**527,544**	**591,022**

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		$1,072,497
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		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity			
• Number of hours of policy advice provided		650-800	1,150-1,300
• Number of reports		4-7	4-7
• Number of performance agreements advised on		10	10
• Number of performance assessments advised on		10	10
• Number of hours of advice and guidance to agencies on Public Service Management Law (2005) and the Personnel Regulations (2006)		250-350	250-350
Quality			
• Policy advice reviewed by senior personnel 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 Chief Secretary prior to distribution.		95-100%	95-100%
• Performance agreements and performance assessments comply with requirements of the Public Service Management Law (2005) and Personnel Regulations (2006)		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 2007 and February 2008		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 2008		95-100%	95-100%
• Advice on performance assessments provided in July 2007 and June 2008		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		$925,157	$1,072,497
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 $
925,157	**147,340**	**1,072,497**

CIV 3	Management of Public Sector Reform	$674,541

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
• Hours spent on public sector management reform issues	885-1,095	885-1,095
• Number of hours of advice and support provided to civil service entities	3,060-3,500	2,560-2,700
Quality		
• Public sector reform implementation reflects legislation, regulations and implementation strategies	100%	100%
• Advice to civil service entities 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 to civil service entitles provided in accordance with a schedule agreed with the relevant Chief Officer	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	$821,881	$674,541

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 $
821,881	**(147,340)**	**674,541**

Statutory Authority/Government Company Output Groups

Output Supplier: Cayman Islands National Insurance Company

CIN 2	**Health Insurance for Civil Service Pensioners**	**$9,278,826**
Description Provision of Health Insurance for Civil Service Pensioners and their dependants		

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity Total number of insured persons	750-830	882
Quality All eligible pensioners and dependents are insured who are deemed eligible by the Public Service Pensions Board	98-100%	98-100%
Timeliness Insurance cards issued within 15 days of notification of eligibility	98-100%	98-100%
Location Cayman Islands	100%	100%
Cost	**$9,235,922**	**$9,278,826**

Related Broad Outcome

10: Rebuild the Health Services

(Group comprises Purchase Agreement output: CIN 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
9,235,922	**42,904**	**9,278,826**

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	$2,989,022

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of Cabinet Papers/Notes	37-56	32-35
Number of reports	59-73	59-63
Number of hours providing governance, administrative services, briefings, speeches, speaking notes, policy advice, parliamentary questions and other ministerial servicing	16,010-17,620	18,672-18,756
Number of briefings and meetings attended	170-227	187-190
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	100%	100%
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	**$3,512,647**	**$2,989,022**

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, FSS 1, REG 1, REV 5, RSK 4, TSY 8)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,512,647	**(523,625)**	**2,989,022**

FAE 4	Maintenance of General Registers	$61,286

Description

Regulation and maintenance of a General Register, involving:

- Processing applications for registration
- Issuing certificates

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of birth applications processed	1,100-1,300	3,300-3,400
Number of death applications processed	180-220	270-300
Number of marriage applications processed	1,400-1,600	1,400-1,600
Quality		
Registrations to meet legislative requirements	100%	100%
All documents to be reviewed by qualified personnel	100%	100%
Timeliness		
Birth registrations and certificates processed within 10 minutes	90-100%	100%
Death and marriage registrations processed within the same day	90-100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$47,773**	**$61,286**

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 $
47,773	**13,513**	**61,286**

FAE 5	Preparation and Publication of Statistical Reports	$1,559,969

Description

Preparation and publication of statistical reports, which include:

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

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Compendium of statistics of the Cayman Islands	1	1
Compendium of statistics online	1	1
Annual overseas trade report	1	1
Quarterly Consumer Price Index (CPI) Report	4	4
Revised CPI basket	1	0
Labor Force survey	1	1
Household registry	1	1
Business registry	1	0
Business survey	1	0
Set of survey-based statistical tables	1	0
Information set on system of national accounts and balance of payment concepts	1	0
CPI Base Period Survey for Revised Basket	0	1
CPI Survey for Revised Basket	0	1
Report for the Census 2010 Advisory Committee organizational meeting	0	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 reports to be published one month after approval	80%	80%
Consumer Price Index Report to be released 4-5 weeks after the end of quarter	75%	75%
Labor force survey report to be completed before June 2008	75%	100%
Household registry to be completed on or before Dec 2007	75%	N/A
Business registry to be completed on or before Dec 2007	75%	N/A
Location		
Grand Cayman	100%	100%
Cost	**$1,191,361**	**$1,559,969**

Related Broad Outcomes

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

(Group comprises ABS outputs: ESO1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,191,361	**368,608**	**1,559,969**

FAE 6	Financial Reporting and Management Services	$2,796,399

Description

Management of the financial activities of the Government, involving:

- Monitoring and management of the Government' Bank account 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
- Provision of banks reconciliation

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of IRIS related support hours to Ministries/Portfolios	1,250-1,600	625-700
Audits and review to be performed	16-20	16
Number of loans-made managed	125-150	125-150
Number of bank accounts managed	96-100	95-100
Number of public debt loans managed	7	10
Number of Financial statements and reports produced	19-25	17
Number of bank reconciliations	1,100-1,200	900-1,000
Number of self financing loans managed	7	6
Number of Investments managed	25-30	25-30
Number of reserved funds managed	11	11
Number of trust assets managed	3	3
Quality		
Training and IRIS Functionality to be consistent with the requirements of the Public Management and Finance Law (2005 Revision)	95-100%	95-100%
Audits will be completed in accordance with the standards for the Professional Practice of Internal Auditing and the Unit's policies and procedures	100%	100%
Loans are processed in accordance with conditions laid out in the relevant loan agreement	100%	100%
Bank reconciliation approved by Manager	100%	100%
Loans are managed in accordance with conditions as laid out in the relevant Bond/Loan agreement	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	100%	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	95-100%	95-100%
- Annual and half yearly trust assets financials to be submitted by statutory deadline	100%	100%
Location		
Grand Cayman	100%	100%
Cost	$2,903,524	$2,796,399
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)		

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
2,903,524	**(107,125)**	**2,796,399**

FAE 7	Revenue Collection and Debt Management	$4,102,002

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of duty or revenue items processed	83,813-95,000	75,000-85,000
Annual company fees processed	71,000-78,000	75,500-76,000
Annual partnership fees processed	3,600-4,000	4,700-5,000
Number of patents and trademarks processed	4,100-4,700	4,200-4,400
Number of trusts processed	1,300-1,500	1,200-1,300
Number of debts managed	600-750	625-650
Number of invoices to cruise ships and airlines	350-400	425-450
Quality		
Duties and revenue will be levied in accordance with the Customs law, Tariff and Public Management and Finance Law (PMFL) (2005 Revision)	100%	100%
Enforcement and compliance will be carried out in accordance with Departmental procedures	100%	100%
Timeliness		
Revenue will be deposited in accordance with PMFL (2005 Revision)	100%	100%
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%	95-100%
Invoices to be sent within one business day after receipt of manifest	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	$3,621,344	$4,102,002

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 $
3,621,344	**480,658**	**4,102,002**

FAE 9	Processing and Inspection of Aircrafts, Vessels and Cargo	$4,169,836

Description

Processing, inspection and clearance of passengers and cargo involving:

- Processing of arriving air and marine craft (both local and international)
- Pre-clearance of goods
- Inspection, monitoring and clearance of imported and exported cargo entries
- Issuing of temporary importation permits

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of aircrafts processed and inspected	10,000-12,000	15,000-17,000
Number of marine crafts processed and inspected	1,515-2,000	1,250-1,500
Number of pre-clearance processed	1,600-2,500	1,700-2,200
Number of import entries processed	70,000-80,000	114,000-120,000
Number of export entries processed	1,500-2,100	3,700-4,200
Number of temporary importation permits per month	20-100	10-20
Number of hours spent on inspections and monitoring of cargo	8,242-11,000	17,000-21,000
Quality		
Aircrafts and marine crafts are cleared in accordance with Customs Laws and Regulations	100%	100%
Clearance and inspections are carried out in accordance with the Customs Law (17 of 1990) 2005 Revision	100%	100%
Pre-clearance and importation permits to be reviewed by senior customs officer	100%	100%
Inspecting officers will be highly trained by local and regional instructors	100%	100%
Timeliness		
Aircrafts processed within 30 minutes to an hour of arrival	100%	95%
Cruise ship and commercial vessels processed within 15 minutes of arrival	100%	95%
Private vessels processed within 1 - 12 hours of arrival	100%	100%
Entries processed within 30 - 45 minutes	95-100%	95%
Monday - Friday, 8:30 a.m. - 4:30 p.m.	100%	100%
Saturday, 8:30 a.m. - 12:30 p.m.	100%	100%
Pre-clearance processed within 1 - 2 hours	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	$3,149,157	$4,169,836

Related Broad Outcomes

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

(Group comprises ABS outputs: CUS 1, CUS 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,149,157	**1,020,679**	**4,169,836**

FAE 10	Drug Awareness Education and K-9 Support: By Customs Department	$79,192

Description

Provide drug awareness education sessions for schools and service clubs along with K-9 training to other law enforcement agencies on the following:

- Drug identification
- Negative effects of drug abuse
- Maintenance training to meet the needs of other law enforcement agencies

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of sessions delivered	6-10	6-10
Number of support sessions for other law enforcement agencies	36-45	46-52
Quality		
Sessions are clear and well presented and cover the relevant material by qualified and experienced officers	100%	95%
Timeliness		
Session conducted within two weeks of request	100%	90%
Sessions consists of one hour lecture and ½ hour demonstration	90%	90%
Law enforcement support will be provided at least once weekly	80%	80%
Location		
Cayman Islands	100%	100%
Cost	$68,539	$79,192

Related Broad Outcomes

2: Address Crime and Improve Policing
3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises ABS outputs: CUS 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
68,539	**10,653**	**79,192**

FAE 11	Investigate Custom Offences	$1,495,043

Description

Identify, investigate and prosecute offences committed under the Customs Law, Misuse of drugs, Firearms and other Laws. This includes:

- Profiling suspicious persons and activities
- Conducting searches or persons and premises in connection with suspected offences
- Collection and handling of evidence, interviewing and collecting statements from persons
- Preparing material for presentation or attendance in Court

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of hours to be spent on identifying and investigating offences, and arresting offenders	13,000-16,000	15,000-16,000
Quality		
Investigations are conducted in accordance with the law and accepted legal procedures	100%	100%
Searches are conducted in accordance with the Law and departmental procedures	100%	100%
Prosecution files complete, factual and accurate	100%	100%
Timeliness		
Investigations completed within six months	100%	100%
Prosecution files submitted to the Legal Department within three days of an arrest	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$1,228,663	$1,495,043

Related Broad Outcomes:

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

(Group comprises ABS outputs: CUS 8)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,228,663	**266,380**	**1,495,043**

FAE 12	Loss Control	$28,225

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 concept to Ministries/Portfolios

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of risk management projects developed and managed	6-8	10-12
Number of reports on risks identified, evaluated and reviewed	5-10	20-25
Number of reports on incidents examined	50-100	-
Number of contracts reviewed	40-65	15-20
Number of loss control training and risk awareness courses	6-8	-
Number of on-site inspections	25-50	25-30
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%
Timeliness		
Education and awareness information provided to departments quarterly	100%	100%
Reports are produced within 2 - 4 weeks of incident	95-100%	95-100%
Contracts are reviewed before expiration date	100%	100%
On-site inspections are carried out on within agreed timeframe	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$99,747	$28,225

Related Broad Outcomes:

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

(Group comprises ABS outputs: RSK 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
99,747	**(71,522)**	**28,225**

FAE 13	Patrolling of Coastal Waters: By Customs Department	$159,182

Description

Patrol of coastal and territorial waters to target and combat drug trafficking, prevent and detect marine conservation and safety offences, apprehend offenders as well as conduct search and rescue operations. These involve:

- Regular air and sea borne patrols of coastal and territorial waters
- Responding to calls of suspicious activity or for emergency assistance
- Regular searches of vessels entering the territorial waters

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of hours spent on aerial, marine and emergency assistance	6,510 - 8,500	3,000 - 3,600
Quality		
Patrols will be carried out in accordance with the Customs Law and internal policies and procedures and will be for minimum duration of 10 hours	100%	80%
Calls for emergency assistance or investigation of suspicious activities will be attended to by suitably qualified and trained officers	100%	100%
Timeliness		
Patrols will be carried out on a daily basis	100%	50%
Calls are responded to where necessary within five minutes of receiving notice	100%	80%
Location		
Cayman Islands	100%	100%
Cost	$314,180	$159,182

Related Broad Outcomes:

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

(Group comprises ABS output: CUS 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
314,180	**(154,998)**	**159,182**

FAE 14	Media and Public Relations Support	$1,329,268

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of hours spent fulfilling information requests or providing information (includes media calls, inquiries through web site, inquiries from private sector, etc.)	5,000-6,000	4,939
Number of news stories resulting from proactive PR efforts (press releases, proactive outreach, etc.)	30-40	58
Number of communications programmes/ recommendations developed and implemented to support Government initiatives	30-40	60
Number of activity reports on PR programmes	40-50	52
Quality		
Information developed by the PR Unit should be of the highest calibre – error free (to the degree possible), expertly presented and informative	100%	100%
Strategies and programmes should have clear objectives, cost/benefit implications and measurement criteria	100%	100%
Intelligence and activity reports should be clear, concise and relevant to the PR Unit's and Government's objectives	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 - 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 as soon as possible following discovery of an issue or opportunity that may impact the Cayman Islands	100%	100%
Location		
Grand Cayman	100%	100%
Cost	$1,100,530	$1,329,268

Related Broad Outcomes

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

(Group comprises ABS output: PRU 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,100,530	**228,738**	**1,329,268**

FAE 16	Administration and Processing of Applications	$306,138

Description

Administration and processing of applications for:

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

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of applications processed	875-925	813
Quality		
Applications processed in compliance with applicable laws and Portfolio guidelines	100%	100%
Timeliness		
Responses provided within 5 - 8 working days of receipt of application	90%	90%
Location		
Grand Cayman	100%	100%
Cost	$692,734	$306,138

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 $
692,734	**(386,596)**	**306,138**

FAE 17	Entire Public Sector Budget Management	$1,139,298

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 Annual and Supplementary Appropriations Bills
- Preparation of Budget and Supplementary Budget Speeches
- Monitoring of Entire Public Sector performance
- Preparation of Entire Public Sector Quarterly and Annual Performance Report Book
- Revenue Forecasting

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of Timeline prepared	1	1
Number of Strategic Policy Statements prepared	1	1
Number of Annual Plan and Estimates (AP&E), Consolidated Ministry/Portfolio ABS, Ownership and Purchase Agreement books prepared	4	4
Number of Annual and Supplementary Appropriation Bills prepared	2-3	5
Number of Supplementary AP&E Books prepared	1-2	4
Number of man hours available for Finance Committee proceedings	80-150	110-115
Number of revenue forecasts	19-25	7
Quality		
Timeline is prepared in accordance with the Public Management and Finance Law (PMFL), (2005 Revision)	100%	100%
SPS reflects Cabinet's strategic decisions; figures used will be current and based on the latest forecasted financial position	100%	100%
Budget/Supplementary books will be accurate, reflect Cabinets directives and reviewed by Management	100%	100%
Appropriation/Supplementary Appropriation Bills are prepared in accordance with the PM&FL, (2005 Revision); vetted by Management and signed off by Legal Draftsman	100%	100%
Representatives at Finance Committee will be well informed, knowledgeable and professional	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%

Timeliness □ Timeline prepared by October 1, 2007 □ SPS presented to Cabinet by 27th November 2007 □ Budget books and Appropriation Bill prepared by 30th April, 2008 □ Supplementary AP&E Books and Supplementary Appropriation Bills prepared by 30th June, 2008 or as directed by Cabinet □ Representation at Finance Committee proceedings will be provided for the full duration of the respective meetings □ Forecasts are prepared in accordance with budgeting and reporting timelines □ Monitoring collection of revenue to forecast done monthly	 100% 100% 100% 100% 100% 100% 100%	 N/A N/A N/A N/A 100% 100% 100%
Location Grand Cayman ***Cost***	 100% $1,448,035	 100% $1,139,298
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 $
1,448,035	**(308,737)**	**1,139,298**

FAE 18	Monitoring and Reporting on the Economy	$264,073

Description

Monitoring and reporting on the economy involving:

- Reporting on world and domestic economy
- Quarterly and annual economic reports
- Country reports for regional and international agencies

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Quarterly economic reports on domestic economy	3	3
Annual report on domestic economy	1	1
Annual report on world economy	1	1
Economic monitoring tables/reports for regional and international agencies	1	1
Special economic research report	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	90-100%	75%
Location		
Cayman Islands	100%	100%
Cost	$338,264	$264,073

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 $
338,264	**(74,191)**	**264,073**

FAE 19	Acting on Tax Information Matters	$430,633

Description

- Participate in Cayman Islands delegations to various local, regional and international meetings, seminars and conferences.
- Negotiate tax information exchange agreements in accordance with government policies and priorities
- Administer, manage and implement international Tax Information Agreements (TIA's) entered into by the Cayman Islands
- Execute requests for assistance under relevant legislation and TIA's including related court applications, enforcement action and exercise of statutory powers
- Advise Cabinet through Financial Secretary on matters relating to tax information
- Issue UCITS certificates and tax residency certificates
- Advise Cabinet through Financial Secretary on matters relating to the operation of the relevant legislation and Agreements

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of meetings, seminars and conferences attended	12-18	3
Number of Tax Information Exchange Agreements	10	1
Number of new TIEA negotiations	10	6
Number of hours acting as competent Tax Information Authority	1,750-2,000	990
Number of hours acting as competent Authority with EU States on reporting of savings income information	750-1,000	1,205
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%
Support will be sought from appropriately qualified external parties when necessary	100%	100%
All agreements signed off by the Financial Secretary prior to submission to Cabinet	100%	100%
Timeliness		
Participants are present at meetings	100%	100%
Negotiated in line with timeframe agreed with the other party	100%	100%
All advice to be provided within requested timeframe	100%	100%
Location		
Cayman Islands and Overseas	100%	100%
Cost	$840,485	$430,633

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, FSS 2 and FSS 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
840,485	**(409,852)**	**430,633**

Statistical Authority/Government Company Output Groups

Output Supplier: Maritime Authority of the Cayman Islands

CMA 1	**Policy Advice to Cabinet**	**$353,267**

Description

Provision of advice to Cabinet on:

- Drafting of new and amending shipping legislation
- Preparation of draft Cabinet Papers and briefs on shipping matters
- Implementation of Cayman Islands statutory requirements
- Preparation and upkeep of Classification Society Agreements
- Effect of International Maritime Affairs on domestic policy
- Extension of International maritime conventions, treaties and similar agreements to the Cayman Islands
- Policy and economic issues in the maritime and related sectors affecting the Cayman Islands
- Attendance at and Cayman Islands input to international fora (e.g. International Martime Organization (IMO) and ILO)

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Legislative proposals	10-20	2
Cabinet Papers/Notes/Briefings	10-20	9
Shipping Notices	5	7
Working Agreements with outside bodies regarding statutory responsibilities (e.g. Classification Societies)	7	7
Policy advice on application of international conventions	5	5
Input to and attendance at international maritime fora	4-6	8
Quality		
Legislative proposals are clear and relevant	95%	95%
Cabinet papers, Notes and Briefings are prepared showing accurately all pertinent information required to support legislative proposals, recommendations or other issues being addressed and reviewed by Chief Executive Officer (CEO)	95%	95%
Shipping Notices prepared in response to needs within the industry and reviewed by relevant sections within MACI with final review by CEO	100%	100%
Agreements with outside bodies prepared in consultation with relevant sections of MACI and the outside body concerned, with final review by CEO	100%	100%
Extension and application of international Conventions under constant review and where applicable to Cayman Islands are given effect through national shipping legislation	95%	95%
Return of information to the International Maritime Organization (IMO) as required under international agreement	100%	100%
Policy position determined after appropriate consultation (Maritime Authority of the Cayman Islands, Industry, Cabinet etc) and Cayman Islands position then presented to the relevant forum through Cayman Islands delegation at meetings	100%	100%

Timeliness		
- Legislative proposals, cabinet papers, notes, briefings and shipping notices delivered by target date where applicable, otherwise as the need arises	95%	95%
- Agreements with outside bodies kept under constant review and updated or replaced as the need arises - at least once per year	100%	100%
- Extension of Conventions under constant review and procedures for acceptance invoked as required, including development of appropriate national legislation	95%	95%
- Information returned to IMO by target dates as appropriate	100%	100%
Location		
George Town, Grand Cayman; Southampton, UK	100%	100%
Cost	$436,372	$353,267

Related Broad Outcomes

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

(Group comprises Purchase Agreement output: SHP 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
436,372	**(83,105)**	**353,267**

CMA 2	Technical Advice and Support	$539,754

Description

Provide advice to all Government departments and agencies, the private sector and the public in general pertaining to maritime matters to include, but not limited to:

- Administrative services to National Maritime Security Council, Cayman Islands Monetary Authority, Turtle Farm and Health Services Authority Board
- Cayman Islands Ship Owners Advisory Committee
- Cayman Islands Yacht Owners Advisory Committee
- Maritime Sector Consultative Committee
- Marine Patrol Strategy Work Group
- Red Ensign Group

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Representation on boards	5	5
Advised and attend Ship Owners Advisory Committee meeting	1	1
Advised and attend Yacht Manager Advisory Committee meeting	1	1
Attend Maritime Sector Consultative Committee meetings	4	4
Attend Red Ensign Group meeting	1	1
Produce Committee minutes and agendas	6	6
Quality		
Boards are served on by Director or senior management	95%	95%
Minutes of meetings drafted in correct format, vetted and amended as necessary by respective committees	95%	95%
Minutes are subject to internal peer review	95%	95%
Timeliness		
Attendance at meetings when meetings are called - within the time frame agreed upon	95%	95%
Notification of meetings and distribution of agendas one week prior to date of meeting	95%	95%
Minutes circulated within four weeks after date of meeting	95%	95%
Location		
George Town, Grand Cayman, worldwide (Red Ensign rotates locations on an annual basis)	100%	100%
Cost	$494,649	$539,754

Related Broad Outcome

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

(Group comprises Purchase Agreement output: SHP 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
494,649	**45,105**	**539,754**

<table>
<tr><td>CMA 3</td><td colspan="2">Registration of Marine Vessels, Advice, Assistance and Advocacy</td><td>$238,000</td></tr>
<tr><td colspan="4">Description
Provide services to local and international clients to register a marine vessel, advice and assistance to all registered owners:
• Register vessels in the Cayman Islands in accordance with Cayman Islands Merchant Shipping Law
• Registration of commercial and pleasure vessels
• Collection of ship registration fees on behalf of the Cayman Islands Government</td></tr>
<tr><td colspan="2">Measures</td><td>2007/8 Original Budget</td><td>2007/8 Revised Budget</td></tr>
<tr><td colspan="2">Quantity
Commercial vessels and pleasure yachts registered</td><td>150-200</td><td>230-250</td></tr>
<tr><td colspan="2">Quality</td><td></td><td></td></tr>
<tr><td colspan="2">• Complete registration in 48 hours</td><td>95%</td><td>95%</td></tr>
<tr><td colspan="2">• Ensure vessels meet Cayman Islands Merchant Shipping Laws while registered</td><td>95%</td><td>95%</td></tr>
<tr><td colspan="2">• Ensure owners meet the requirements of the law</td><td>95%</td><td>95%</td></tr>
<tr><td colspan="2">Timeliness
Completion of registration with 48 hours of receipt of all required documentation</td><td>95%</td><td>95%</td></tr>
<tr><td colspan="2">Location</td><td></td><td></td></tr>
<tr><td colspan="2">• George Town, Grand Cayman</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">• European Regional Office - United Kingdom,</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">• Representative offices in Greece, Holland and Japan</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">• Cayman Islands Government Office in the United Kingdom</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">Cost</td><td>$200,000</td><td>$238,000</td></tr>
<tr><td colspan="4">Related Broad Outcomes
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration
11: Sound Fiscal Management</td></tr>
<tr><td colspan="4">(Group comprises Purchase Agreement output: SHP 3)</td></tr>
</table>

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
200,000	**38,000**	**238,000**

Output Groups to be Purchased by the Leader of Government Business

Output Supplier: Cabinet Office

CBO 1	Coordination of Government Policy	$394,708

Description

Coordination of Government policy including:
- Policy advice and coordination
- Coordinating and monitoring policy implementation

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of pieces of advice prepared	90-120	45-50
Number of briefings	70-100	42-47
Number of legislative drafting instructions examined	10-30	0
Number of policy initiatives reviewed	80-100	45-50
Number of hours spent coordinating and monitoring policy implementation	280-500	280-500
Number of policy implementation reports prepared	5-20	5-20
Quality		
Advice to Government agencies ensures the alignment of proposed polices with Government's and related specific outcomes	95-100%	95-100%
Briefings reviewed by senior personnel	95-100%	95-100%
Legislative drafting and policy initiatives are reviewed by senior personnel	97-100%	97-100%
Policies coordinated and monitored by senior personnel	98-100%	98-100%
Reports are prepared accurately, properly researched and are signed off by Cabinet Secretary	98-100%	98-100%
Timeliness		
Legislation and activity proposals examined within four weeks	90-100%	90-100%
Briefings provided within three days of the request	90-100%	90-100%
Advice on proposed legislation and activities offered within two weeks	90-100%	90-100%
Monitoring is conducted on an on-going basis	100%	100%
Reports arising from monitoring are provided monthly	80-100%	80-100%
Location		
Grand Cayman	100%	100%
Cost	$492,043	$394,708

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: CAB 1, CAB 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
492,043	**(97,335)**	**394,708**

CBO 2	Cabinet Support and Servicing	$884,224

Description

Cabinet support and servicing involving:

- Administrative support for Cabinet
- Gazetting of regulations and official notices
- Administrative and secretarial support for the processing of appeals
- Preparation of Tax Undertaking Certificates

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of agendas and minutes prepared and circulated	160-200	130-150
Number of appeal meetings supported and attended	30-40	30-40
Number of Tax Undertaking Certificates issued	5,800-7,800	5,800-7,800
Quality		
Agendas signed by the Clerk to the Cabinet or Acting Clerk	100%	100%
Appeal meeting minutes issued are an accurate account of the meeting – signed by the chair of the meeting	95-100%	95-100%
Tax undertaking certificates and licenses processed in accordance with the relevant laws and checked and signed by Clerk or Deputy Clerk of the Cabinet	100%	100%
Timeliness		
Agendas circulated at least two working days prior to meetings	90-100%	90-100%
Minutes circulated within three working day after meeting	90-100%	90-100%
Minutes issued up to three working days after meeting to the chair of the meeting	90-100%	90-100%
Tax Undertaking Certificates issued 2 – 3 weeks from receipt of application	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	$794,484	$884,224

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: CAB 4, CAB 6, CAB 7)

Note: The total cost of supplying this output group is $ 1,050,168. However, the revenue of $165,944 from third parties reduces the cost to Cabinet to $884,224.

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
794,484	**89,740**	**884,224**

CBO 7	Public Information Services and Products	$1,349,807

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 programme
- Annual Report

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of news releases issued to the media	200-250	200-250
Number of hours spent on the composition of content for internet portal	150-200	0
Number of calendar of events published	40-52	40-52
Number of television programmes	40-48	40-48
Number of annual reports	1	1
Number of press releases prepared	45-60	45-60
Quality		
News releases reviewed by Senior Information Officer	95-100%	95-100%
All activities undertaken or supervised by a 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 programmes 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		
Calendar updated and placed on the Government website each Friday	95-100%	95-100%
Annual Reports published by December 2007	90-100%	90-100%
Press releases issued with three working days of request		
	90-100%	90-100%
	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	$1,317,645	$1,349,807

Related Broad Outcome:

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 $
1,317,645	**32,162**	**1,349,807**

CBO 8	Information on the Cayman Islands in Europe	$239,108

Description

Providing information on the Cayman Islands in the United Kingdom (UK) including:
- Promotion of the Cayman Islands in the UK
- Information on the Cayman Islands to the Public in Europe

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
• Number of promotional events and meetings attended	300-400	300-400
• Number of media contacts, press releases etc	5-9	5-9
• Number of hours of information provided	500-600	250-275
Quality		
• Officers promoting the Cayman Islands are well versed in all aspects of the Cayman Islands and are able to network as required	100%	100%
• Information provided by qualified personnel	90-100%	90-100%
Timeliness		
• Attendance at promotional events and meetings subject to invitation	98-100%	98-100%
• Media activities as dictated by media requests or opportunities	100%	100%
• All enquires answered: immediately within two working days	98-100%	98-100%
Location		
Europe	100%	100%
Cost	$239,108	$239,108

Related Broad Outcomes

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

(Group comprises ABS outputs: UKO 2, UKO 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
239,108	**0**	**239,108**

CBO 13	Representational Duties and International Relations	$536,179

Description

Liaison with Her Majesty's Government and international organizations:

- Participating in and arranging meetings, conferences, functions and official visits
- Entertainment of official guests
- Attendance at ceremonial and official functions (receptions dinners etc.)
- Administration and support for the All Party Parliamentary Group for the Cayman Islands
- Participation in the United Kingdoms Overseas Territory Association
- Participation in Commonwealth Organizations
- Participation in an administrative support for the Overseas Countries and Territories Association (OCTA)
- Representing Cayman Islands and developing international relations

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of hours	1,000-1,500	1,200-1,500
Number of meetings, conferences and official functions attended	300-1,200	275-325
Quality		
Assistance provided by officers experienced in dealing with international organizations	95-100%	95-100%
Meetings, conferences and official functions attended by qualified officer	95-100%	95-100%
Timeliness		
All assistance provided within four working days of request	100%	100%
Meetings, conferences and official functions attended as necessary	100%	100%
Location		
London and Cayman Islands	95-100%	95-100%
Cost	$225,208	$536,179

Related Broad Outcomes

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

(Group comprises ABS output: UKO 8)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
225,208	**310,971**	**536,179**

CBO 14	Constitutional Review	$1,295,000

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity Number of hours of coordination	2,500-4,000	6,500-7,500
Quality Coordination carried out in accordance with guidelines established	90-100%	90-100%
Timeliness Coordination 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	$800,000	$1,295,000

Related Broad Outcomes

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

(Group comprises ABS output: CRS 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
800,000	**495,000**	**1,295,000**

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**		**$2,928,529**
Description To maintain the capacity to provide policy advice to the Minister of District Administration, Planning, Agriculture, Housing and Cabinet 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		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity			
- Cabinet submissions		15-25	15-25
- Number of hours spent on briefing Minister		250-350	250-350
- Parliamentary Answers per session		24-35	24-37
- Number of pieces of policy advice		39-63	39-63
- Number of hours spent developing policy advice (Sister Islands)		1,200-1,500	1,200-1,500
- Attendance at meetings		500-1,000	500-1,000
- Planning Appeals		2-6	2-6
Quality			
- Reports on advice are thoroughly researched, comprehensive and accurate		100%	100%
- Must be approved by the Permanent Secretary (PS), Deputy PS or their designate		100%	100%
- Activities must 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 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		95-100%	95-100%
Location Grand Cayman		100%	100%
Cost		$3,381,180	$2,928,529
Related Broad Outcomes 6. Embrace Cayman Brac and Little Cayman 7. Conserve the Environment 10. Open, Transparent, Honest and Efficient Public Administration			
(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 $
3,381,180	**(452,651)**	**2,928,529**

DAP 2	Management of Special Projects		$795,000
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		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity			
Number of hours		5,000-6,000	2,500-3,000
Quality			
☐ Minister will approve terms of reference		100%	100%
☐ Multi – disciplinary approach will be taken to all projects		100%	100%
☐ Private sector as well as public sector participation as required		100%	100%
☐ External expert advice will be retained as required		100%	100%
☐ Public consultation as necessary at the appropriate time		100%	100%
Timeliness			
☐ Major Projects - Administration Building, Summary Courts Building, Bodden Civic Centre: Ongoing		100%	100%
☐ Minor Projects - GAB Fire Escapes, GAB Car Park, North Side Old Health Centre: Ongoing throughout 2007/8		100%	100%
Location			
Cayman Islands		100%	100%
Cost		$680,681	$795,000
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 $
680,681	**114,319**	**795,000**

DAP 3	Regulation of Dangerous Substances	$239,888

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of liquefied petroleum gas facilities inspected	1-2	2
Number of compressed gas facilities inspected	10-12	9
Number of bulk petroleum terminals inspected	3-5	5
Number of consultations on planning applications (tank installations)	40-50	40
Number of service stations inspected	20-23	22
Number of petroleum pump calibrations witnessed	15-23	20-25
Number of industrial sites inspected	40-50	55
Number of LPG Tanks over 250 gallons inspected	70-100	n/a
Quality		
Comply with dangerous substance handling and storage standards	100%	100%
Use of qualified inspectors	100%	100%
Timeliness		
Inspections completed within four working days	95-100%	95-100%
Two days turnaround for fully compliant planning applications (tank installations)	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	$239,888	$239,888

Related Broad Outcome

7: Conserve the Environment

(Group comprises ABS output: CPI 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
239,888	**0**	**239,888**

DAP 4	Management of Land Information	$2,523,838

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 departments
- 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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of counter callers and enquiries	24,000-27,500	21,500-24,000
Number of land registry transactions recorded	10,000-12,000	13,000-13,500
Number of hours for surveys undertaken	200-250	150
Number of surveys authenticated by the Chief Surveyor	240-275	275
Number of parcel mutations and Statutory plans drawn and produced	335-390	350-405
Number of licensed users	250-300	200-250
Number of GIS application	12-15	12-15
Number of Spatial Databases	55-60	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%	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%
Two weeks turnaround time for the authentication of fully compliant submissions	100%	100%
All data updated on the web within 24 hours of completion	95%	95%
10 days turnaround time for statutory plan production – after receipt of instruction	100%	100%
Surveying of jobs to be completed within two months of request	80-100%	80-100%
IT GIS solutions complete to specification within six weeks of estimate	80-100%	80-100%
Location		
Cayman Islands	100%	100%
Cost	$2,463,838	$2,523,838

Related Broad Outcome
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 $
2,463,838	**60,000**	**2,523,838**

DAP 5	Management of Government Properties	$1,390,909

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of hours to action procurement requests	189-290	180-190
Number of crown properties leased	55-60	55-60
Number of government tenancies	95-100	95-100
Number of hours spent on valuation reports	300-350	300-350
Quality		
80% of settlements to be no greater than 120% of valuations	80-100%	75-80%
Number of delinquent tenants tolerated	0-5%	0-5%
Management and procedures to be actioned according to 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%	90%
Location		
Grand Cayman	100%	100%
Cost	$1,450,909	$1,390,909

Related Broad Outcome

10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: LSU, 7, LSU 8, LSU 9, LSU 13)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,450,909	**(60,000)**	**1,390,909**

DAP 7	Management of Planning Applications	$3,843,330

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of development applications processed	700-1,050	700-1,050
Number of building permit applications processed	1,200-1,400	1,200-1,400
Number of enforcement cases opened	400-500	400-450
Number of briefs prepared	15-20	15-20
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 – five working days	95-100%	95-100%
o Semi Routine – 21 working days	90-100%	90-100%
o Non routine – 40 working days	90-100%	90-100%
Enforcement actions:		
o Investigate complaint within three working days	95-100%	95-100%
o Enforcement notices issued within 22 working days of warning letter	90-100%	90-100%
o Demolition of illegal structures within 60 days after court order	100%	100%
Appeal briefs compiled within 14 days of notice of appeal	100%	100%
CPA report delivered to Ministry by March 2008	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$3,707,079	$3,843,330

Related Broad Outcomes

1: Deal with the Aftermath and Lessons from Hurricane Ivan
5: Address Traffic Congestion
7: Conserve the Environment
9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
3,707,079	**136,251**	**3,843,330**

DAP 8	Government Services in Cayman Brac and Little Cayman	$2,857,332

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of travel documents processed	647-725	697-825
Number of registration applications processed	122-157	292-370
Visits and events arranged	140-150	140-150
Number of information transactions/inquiries processed	6,000-8,000	6,000-7,000
Number of children at childcare facility daily	30-40	25-35
Number of hours spent processing accounts payable/receivable transactions	6,000-7,000	5,000-6,000
Number of promotional material distributed	5,000-10,000	5,000-6,000
Number of passengers processed	30,000-35,000	30,000-32,000
Number of aircrafts and marine crafts cleared	2,100-2,625	2,100-2,625
Number of responses to world-wide requests for information	600-1,000	500-600
Number of vehicle, electrical and other inspections and licensing services	2,491-2,954	2,683-3,257
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 document; 4 - 6 weeks for U.S visas and two weeks for passports	100%	100%
Registration within one day for marriage license and two weeks 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	$2,898,443	$2,857,332

Related Broad Outcomes

8: Strengthen Family and Community
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 $
2,898,443	**(41,111)**	**2,857,332**

DAP 9	Management of Executive Assets in Cayman Brac and Little Cayman	$5,214,460

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Mock exercise/workshops organized/attended	1-2	1-2
Number of emergency shelters maintained	3	4
Number of miles of road maintenance and construction	800-1,000	400-600
Number of job orders processed for building/facility maintenance	200-350	150-200
Other projects	250-350	200-300
Number of artefacts preserved	5,000-6,000	5,000-5,500
Number of displays/exhibitions	24-30	18-24
Number of hours spent on preservation of historical sites	2,500-3,500	2,000-2,500
Number of tours arranged	200-250	200-250
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 Islands	100%	100%
Cost	$5,099,274	$5,214,460

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 $
5,099,274	**115,186**	**5,214,460**

DAP 10	Services to Farmers	$1,713,800

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of transactions processed	13,000-15,000	15,000-17,000
Number of animals serviced through husbandry services	30-50	30-50
Number of hours for agricultural land clearing	1,500-2000	1,000-1,200
Number of hours for crop husbandry services	3,500-4,000	2,000-2,600
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		
Sales: available to customer 8.5 hours per day Monday - Friday (Grand Cayman)	100%	100%
Sales: available to customer 7.5 hours per day Monday - Friday (Cayman Brac)	100%	100%
Crop husbandry jobs completed within five working days of set schedule	90%	90%
All animal husbandry services to be actioned within 30 days of written request	75-100%	100%
Land Clearing Services offered to farmers once per year	100%	100%
Minimal turnaround time for application reviews and service requests	80-100%	80-100%
All programmes and projects developed and delivered in a timeframe considered appropriate to the project	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$1,531,465	$1,713,800

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 $
1,531,465	**182,335**	**1,713,800**

DAP 11	Agriculture Regulatory Services	$2,029,389

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of import and phytosanitary permits and certificates issued	750-950	775-800
Number of hours providing advice to manage existing plants/pests diseases	1,100-	1,100-1,200
Number of public awareness events on the safe use of pesticides and animal welfare	1,200 9-16	9-16
Number of animals attended: ambulatory medical/surgical		2,000-2,400
Number of animals slaughtered	1,900-	150-180
Antemortem inspections completed	2,200 80-100 80-100	150-180
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%
Percentage outlets inspected in compliance with existing pesticide regulations	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 cases where animals are examined within 24 hours of slaughter	95%	95%
All livestock slaughtered within 24 hours of arrival at the Abattoir	100%	100%
Emergency calls: % calls responded to within two hours	90%	90%
Quarterly Public Awareness Events	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$1,883,670	$2,029,389

Related Broad Outcome
9: Support the Economy

(Group comprises ABS outputs: AGR 13, AGR 14, AGR 15, AGR 19)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,883,670	**145,719**	**2,029,389**

DAP 12	Agriculture Development Services	$535,303

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of man-hours spent to support the development of the agricultural sector	2,500-3,000	2,500-3,000
Number of man-hours spent providing technical advice to producers and potential producers of aquaculture and hydroponics	100-120	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	$668,101	$535,303

Related Broad Outcome

9: Support the Economy

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
668,101	**(132,798)**	**535,303**

DAP 13	Garden and Decorative Services	$70,730

Description

Provision of a plant decorative service for government entities and Non-Governmental Organisations.

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of functions decorated of various sizes	32-48	60-80
Quality		
Percentage of times that service provided is in total accordance with customer's requirement.	95-100%	95-100%
All services carried out according to internal departmental standards	100%	100%
Timeliness		
Service provided meets all timeframes agreed with customer	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	$225,491	$70,730

Related Broad Outcome

9: Support the Economy

(Group comprises ABS outputs: AGR 10)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
225,491	**(154,761)**	**70,730**

DAP 15	Collection of Revenue		$848,894
Description - The assessment and collection of stamp duty including the provision of related valuation advice - Collection of Government Revenue			
Measures		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity			
- Number of stamped documents		7,500-8,500	7,500-8,000
- Number of valuations		2,100-2,300	2,500-2,600
- Number of revenue collection transactions / receipts		10,000-12,000	9,000-10,000
- Number of working hours		12,000-14,000	11,000-12,000
Quality			
- All documents properly assessed and duty (plus interest when appropriate) collected, in accordance with the Stamp Duty Law (2003 Revision), and Land Holdings Companies Share Transfer Tax Law (2002 Revision) checked by random sample audits		100%	100%
- Assessment/valuation of all leases in accordance with 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%	95-100%
- Stamp duty adjudication notification letters sent out – within two days of assessment		95%	95-100%
- Revenue deposited within two working days of collection		100%	100%
Location Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac, Little Cayman		100%	100%
Cost		$873,493	$848,894
Related Broad Outcomes 9: Support the Economy 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 $
873,493	**(24,599)**	**848,894**

<u>Output Groups to be Purchased by the Minister of Health and Human Services</u>

Output Supplier: Ministry of Health and Human Services

HHS 1	**Policy Advice and Support to the Minister of Health and Human Services**	**$2,605,378**

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
- Investigation of complaints relating to the standard health insurance contract
- Monitor and review the delivery of outputs for, Statutory Authorities, Government-Owned Companies and NGOs
- Manage public consultation on NALC report, analyse feedback and assess policy priorities
- Assess current public health system, restructure public health department and set up district clinics as primary healthcare facilities

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of hours of administrative services	800-1,000	800-1,000
Number Cabinet Papers and Notes produced	10-15	10-15
Number of hours for research and review on NALC	1,800-2,200	900-1,100
Number of hours spent on research and review for Public Health	1,050-1,500	525-750
Quality		
All information subject to internal peer review	90-100%	90-100%
Cabinet Papers and Notes are accurate and meet Cabinet guidelines	90-100%	90-100%
Policy options must be timely, well researched, and clearly linked to public need	95-100%	95-100%
Effective restructuring of public health department and district clinics	90-100%	90-100%
Timeliness		
Cabinet Papers and Notes submitted to Cabinet Office by Wednesday to be placed on the agenda of the following week	90-100%	90-100%
Replies to correspondence marked “urgent” completed within three working days of receipt. Routine replies to correspondence completed within seven working days	90-100%	90-100%
Policy recommendations – January 2008	95-100%	95-100%
Restructure public health department - June 2008	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	$3,153,333	$2,605,378

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 13, HIC 1, HPC 1, SOC 11)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
3,153,333	**(547,955)**	**2,605,378**

HHS 4	Counseling Services		$5,014,396

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

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
• Number of individual sessions offered	3,500-5,000	3,500-5,000
• Provision of non-medical detoxification programme at the Withdrawal Management Unit	1	1
Quality		
• Sessions conducted by highly skilled, caring staff who receive weekly clinical supervision	90-100%	90-100%
• Admissions and assessments conducted by highly skilled, caring staff who receives weekly clinical supervision.	90-100%	90-100%
Timeliness		
• Individual Sessions offered Monday through Friday as scheduled with clients	90-100%	90-100%
• Access to programme available 24 hours per day	90-100%	90-100%
Location		
Caribbean Haven and Brac Haven Outpatient Services; Schools; the Counseling Centre	100%	100%
Cost	$5,365,396	$5,014,396

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: (DCS 2, DCS 3, DCS 4, DCS 5, DCS 7, DCS 8, DCS 9, DCS 10, DCS 11, SOC 5, WRC 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
5,365,396	**(351,000)**	**5,014,396**

HHS 5	Supervision and Support of Children	$1,555,202

Description

Provision of social services to individuals 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 counseling of prospective adoptive families for children who have been cleared for adoption
- Provision of counseling, guidance, financial and educational assistance to young persons who have been cared for by the Department of Children and Family Services to enable them to function independently, including payment of rental, transportation, food, and community college fees

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of children served	8	8
Number of child abuse and neglect cases managed	200-220	150-200
Quality		
Homes meeting standards of care required by Children Law as determined by an independent inspector: meet 85% of criteria	85-100%	85-100%
Level of Social Workers intervention based on the Department of Children and Family Services criteria for assessment of risk factors associated with child abuse and or neglect investigation, response time frame and interaction with client, family members and other significant agencies:		
o Quality of investigations: within 24 hours of report	100%	80%
o Quality of assessments of children: Safety Plan followed	100%	100%
Timeliness		
Home inspected once per year	90-100%	90-100%
Ongoing	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$1,585,202	$1,555,202

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: SOC 1, SOC 8, SOC 9, SOC 10, SOC 12)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,585,202	**(30,000)**	**1,555,202**

HHS 8	Supervision of Offenders and Community Development Services	$2,003,848

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
- Reports to the Court on Courts of custody, adoption, juvenile, youth, means assessments and other reports as requested
- Aftercare support for prisoners and their families

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of persons supervised on Court Orders	150-200	150-200
Number of reports provided to the Court	275-300	275-300
Quality		
Initiate and maintain contact with clients at least once per month	80-100%	80-100%
Reports prepared by a Social Worker and reviewed by Supervisor, Director or Deputy, Director	90%	90%
Timeliness		
Ongoing throughout the period as specified by a Court Order condition or request	95-100%	95-100%
Custody and adoption reports: 12 weeks after assessment	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	$2,283,848	$2,003,848

Related Broad Outcomes

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

(Group comprises ABS outputs: PRB 1, PRB 2, PRB 3, PRB 6, PRB 7, SOC 6, SOC 20)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,283,848	**(235,000)**	**2,003,848**

Changes to Statutory Authority/Government Company Output Groups

Output Supplier: Cayman Islands National Insurance Company (CINICO)

CIN 1	**Health Insurance for Seamen and Veterans**		**$4,771,049**
Description Payment of insurance premiums for seamen and veterans and their dependents for insurance coverage by CINICO			
Measures		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity □ Total number of persons insured - premiums fully paid by Cabinet □ Total number of persons insured – premiums partially paid by Cabinet (Veterans)		1,100-1,150 20-35	1,150-1,200 20-35
Quality All eligible seamen, veterans and their dependents are insured who meet the definition under the Health Insurance Law		98-100%	98-100%
Timeliness Insurance cards issued within 15 days of notification of eligibility		98-100%	98-100%
Location Grand Cayman, Cayman Brac and Little Cayman		100%	100%
Cost		$4,474,049	$4,771,049
Related Broad Outcomes 4: Rebuild the Health Service			
(Group comprises Purchase Agreement outputs: CIN 1)			

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
4,474,049	**297,000**	**4,771,049**

Output Supplier: Health Services Authority

HEA 2	Medical Care for Indigents and Uninsured Persons	$8,920,000

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

And provision of medical care for children and antenatal, postnatal and family planning services beyond Insurance Coverage

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of emergency visits (indigents)	500-1,200	700-1,300
Number of outpatient visits (indigents)	8,000-13,500	8,000-14,500
Number of inpatient admissions (indigents)	200-500	300-600
Number of Antenatal, Family Planning and post antenatal visits (Uninsured)	300-600	350-700
Number of outpatient visits (uninsured children)	9,000-13,200	9,000-14,000
Number of inpatient days (uninsured children)	400-700	450-750
Quality		
% Compliance with an internal clinical quality review program	95-100%	95-100%
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	$7,345,000	$8,920,000

Related Broad Outcomes

4: Rebuild the Health Service

(Group comprises Purchase Agreement outputs: HSA 1 and 7)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
7,345,000	**1,575,000**	**8,920,000**

HEA 12	In-Patient Mental Health Services	$1,147,955

Description

Provide residents and visitors of the Cayman Islands with 24-hour inpatient mental health services. Providing mental health/status assessments and treatment of patients referred for care of psychiatric disorders, diagnostic testing and psychological consultation. Consultation with other Government departments and assessment and management of acute exacerbation of symptoms

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of beds	8	8
Number of patients	80-160	80-160
Number of patient days	1,200-2,300	1,200-2,300
Number of patient days for clients detained under involuntary status (Mental Health Law, Remand	150-450	150-450
Number of visits to Day Centre	N/A	205-500
Number of clients using Day Centre	N/A	50-75
Quality		
Average length of stay In hospital	3-10 days	3-10 days
Timeliness		
Percentage of patients seen within 12 hours of call	100%	100%
Location		
George Town Hospital, Mental Health Inpatient Unit, Grand Cayman	100%	100%
Cost	$900,000	$1,147,955

Related Broad Outcomes

4: Rebuild the Health Service

(Group comprises Purchase Agreement outputs: HSA 28)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
900,000	**247,955**	**1,147,955**

Output Supplier: Community Development Action Committees from Various Districts

NGS 19	**Community Development, Prevention and Beautification Programmes**	**$70,000**

Description

Community development, prevention and beautification programmes provided by the Community Development Action Committees (CODACs) in Grand Cayman and Cayman Brac

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of Neighbourhood Watch /crime prevention programmes	7-14	7-14
Number of district cleanup/beautification projects per district	7-28	7-28
Quality		
Programmes should be in accordance with the requests/needs from each community	80-100%	80-100%
Timeliness		
Programmes, function and service should be provided as requested and agreed with each district committee	90-100%	90-100%
Ongoing throughout the year	100%	90-100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	$90,000	$70,000

Related Broad Outcomes

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

(Group comprises Purchase Agreement outputs: CSV1, CCB 1, CWB 1,CNS 1, CBT 1, CGT 1, CEE 1)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
90,000	**(20,000)**	**70,000**

Output Supplier: Home School Associations and Other Suppliers

NGS 23	School Lunch and Uniform Programmes	$364,000

Description

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

Measures	**2007/8 Budget**	**2007/8 Forecast**
Quantity		
Number of children receiving school lunches	210-250	210
Number of children receiving school uniforms	55-60	55
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 10 working days of assessment	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	$344,000	$364,000

Related Broad Outcome

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 Dept. of Children and Family Services).

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
344,000	**20,000**	**364,000**

Changes to Non-Government Output Supplier Output Groups

Output Supplier: Pines Retirement Home

NGS 28	**Care of the Indigent, Elderly and Disabled Persons**		**$941,000**
Description Accommodation and care for indigent, elderly and disabled persons and ICU patients			
Measures		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity			
• Number of residents requiring residential nursing care		18-20	18-20
• Number of ICU Clients		2-3	2-3
Quality			
• Nursing care and supervision provided by experienced Registered Nurses licensed by Cayman Islands Health Practice Commission		100%	100%
• Medical Treatment is delivered in accordance with their doctors orders		100%	100%
• Provision of all care is delivered and/or supervised by qualified, experienced Registered Nurses licensed through the Cayman Islands Health Practice Commission		100%	100%
• Treatment is provided in accordance with their General Practitioner's orders and instructions		100%	100%
• General Practitioners meet the standards of the Cayman Islands Health Practice Commission		100%	100%
• Supervision and coordination of services and accommodation is provided by the Pines Board of Directors acting through the Manager of the Pines		85-100%	85-100%
Timeliness			
Ongoing		100%	100%
Location			
• Grand Cayman		100%	100%
• NCVO/Pines		100%	100%
Cost		$1,097,000	$941,000
Related Broad Outcomes 8**:** Strengthen Family and Community			
(Group comprises Purchase Agreement outputs: PRH 1, PRH 3)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,097,000	**(156,000)**	**941,000**

Output Supplier: Various Landlords

NGS 39	Rental Accommodation for Persons in Need	$752,000

Description

Provision of rental accommodation for person in need of urgent housing assistance and who meet the established criteria

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of families receiving rental assistance	200	200-210
Quality		
Accommodation meets standards established by Department of Children and Family 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	$852,000	$752,000

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 Children and Family Services)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
852,000	**(100,000)**	**752,000**

Output Supplier: Tranquillity Bay School (Jamaica)

NGS 49	Treatment for Children in Approved Schools		$75,000
Description Behaviour treatment in approved schools for children who meet established criteria.			
Measures		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity Number of children in approved schools		1-5	1
Quality Children services are provided by gazetted approved schools		90-100%	90-100%
Timeliness Ongoing		100%	100%
Location Jamaica		100%	100%
Cost		$100,000	$75,000
Related Broad Outcome 8: Strengthen Family and Community			
(Group comprises Purchase Agreement output: TBJ 1)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
100,000	**(25,000)**	**75,000**

Output Supplier: Various Funeral Homes

NGS 50	Burial Assistance for Indigents		$110,000
Description Provision of burial services for indigents			
Measures		**2007/8 Budget**	**2006/7 Forecast**
Quantity Number of persons receiving burial assistance		20-30	20-30
Quality Burial assistance of same standard as private clients		90-100%	90-100%
Timeliness Ongoing		100%	100%
Location Grand Cayman		100%	100%
Cost		$150,000	$110,000
Related Broad Outcome 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 Dept. of Children and Family Services)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
150,000	**40,000**	**110,000**

Output Supplier: Various Overseas Hospitals

NGS 55	Tertiary Care at Various Overseas Institutions		$12,340,681
Description Provision of tertiary health care for indigents who are referred for treatment overseas			
Measures		**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity Number of patients treated abroad		40-70	40-75
Quality - Medical services provided in accordance to that agreed by Third Party Administrator (TPA) through Cayman Islands National Insurance Commission (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		95-100%	95-100%
Cost		$8,340,681	$12,340,681
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 Cayman Islands National Insurance Company)			

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
8,340,681	**4,000,000**	**12,340,681**

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 and Ministerial Support	$7,273,343

Description

- Provision of timely and accurate reports, briefings, supplementary research material, speech notes, events coordination and Cabinet submissions for action and information to ensure that the Minister and Cabinet are apprised of developments within the Ministry
- Provide policy advice and develop policies on areas relevant to this Ministry
- Provision of services to support the development of new or revised legislation
- Fulfil international obligations
- Provision of services to support Information Communication Technology integration in the classroom and education service

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Parliamentary Questions	10-20	10
Cabinet Papers/Notes	10-20	4
Ministry's contribution to Throne Speech	1	1
Ministry's contribution to Annual Report	1	1
Briefing/Speech Notes	60-75	60
Number of press releases prepared/approved	60-85	75
Ministry policy documents	2	3
School Inspectorate reports	8	0
Number of thematic report	4	2
Reports for Ministry and Education Council from Education Department	5-8	2
Reports for Ministry from Employment Relations	25	0
Legislative initiatives	5	3
Annual conferences and forums attended	10	10
Number of position papers and progress reports for international forums and conferences	10	10
Schools provided with internet and WAN access and meeting core ICT entitlements	17	17
Quality		
Advice given is factually correct and in accordance with Ministry and Government policies	100%	100%
Timeliness		
Reports and briefings prepared within deadlines	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$5,563,893	$7,273,243

Related Broad Outcomes
3: Improve Education and Training
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: MEH1,3,12,37,38, SIO4, EMP12, EDU 7, ECU 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
5,563,893	**1,709,350**	**7,273,243**

EHC 2	Primary Education	$22,307,713

Description

Provision of primary education for children between the ages of 5 and 11 at government primary schools.

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of students	2,400-2,700	2381
Number of schools	11	11
Number of school sessions for students	380	374
Number of core curriculum subjects delivered	4	4
Quality		
Lessons for core subjects to follow National Curriculum (Maths, Science, Social Studies and Language Arts)	100%	100%
Lessons for non-core subject to follow established curriculum approved by Education Department	100%	100%
Lessons provided by teachers with appropriate training and qualifications	100%	100%
Schools to participate in the inspection process as scheduled by Schools' Inspectorate	100%	100%
Training sessions by Education Department to target identified needs for schools, including national priorities, priorities identified by inspection or other evaluations of student or school performance	100%	100%
Timeliness		
Programmes to be delivered over three terms between September and June	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$22,059,056	$22,307,713

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS output: EDU 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
22,059,056	**248,657**	**22,307,713**

EHC 3	Secondary Education	$25,577,727

Description

Provision of secondary education for children between the ages of 11 and 16 at government secondary schools.

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of students	2,100-2,400	2268
Number of schools	3	3
Number of school sessions for students	380	374
Number of foundation course subjects taught to Years 7 - 10	10-15	14
Number of examination subjects taught to Year 11 - 12	25-40	35
Quality		
Lessons to follow National Curriculum, syllabi approved by the Education Department or examination syllabi as appropriate	100%	100%
Lessons to be provided by teachers with appropriate training and qualifications	100%	100%
Schools to participate in the inspection process as scheduled by Schools' Inspectorate	100%	100%
Timeliness		
Programmes to be delivered over three terms between September and June	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$24,327,989	$25,577,727

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS output: EDU 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
24,327,989	**1,249,738**	**25,577,727**

EHC 4	Education for Students with Special Needs	$5,721,828

Description

Provision of education programs for students with special education needs at the following:

- Lighthouse School
- Alternative education centre (AEC)
- Early education intervention programs

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of students at Lighthouse school	50-75	60
Number of students at AEC	40-55	40
Number of students served in early intervention programs	200	328
Quality		
Programmes follow curriculum syllabi approved by the Education Department	100%	100%
Programmes provided by teachers/specialists with appropriate training and qualifications	100%	100%
Timeliness		
Programmes to be delivered over the course of the year	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$6,149,727	$5,721,828

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: EDU 3, ECU 3, ECU 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
6,149,727	**(427,899)**	**5,721,828**

EHC 5	Transport and Canteen Services for Schools	$1,858,246

Description

- Provide contracted transport services for students attending most Cayman Islands Government schools between home and school and to/from extra and co-curricular activities
- Supervise Parent Teachers Association (PTA) / Home School Association (HSA) and contracted canteen services at most Government Primary Schools and one High School

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of students transported	3,000-3,500	2195
Number of transportation contracts monitored	13	13
Number of PTA/HSA school canteens supervised	10	6
Number of contracted school canteens supervised	5	8
Quality		
Drivers and vehicles adhere to all relevant legislation	95-100%	100%
Students are supervised at all times during transportation by bus wardens	95-100%	100%
Canteen meals comply with meal size and content advised by Nutritionist	95-100%	100%
Timeliness		
Transport services provided five days per week during school term	100%	100%
Prescribed transport routes are serviced daily and on time	95-100%	100%
Canteens provide meals five days per week during school term	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$2,414,886	$1,858,246

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS output: EDU 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,414,886	**(556,640)**	**1,858,246**

EHC 6	Student Support, Curriculum and Assessment	$4,676,413

Description

Education support services involving:
- Provision of support services by the Education Department, to enhance students learning
- Provision of services to support the review and revision of the National Curriculum

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of students referred	200-300	275
Number of year group tests administered	7	9
Number of proposals for new curriculum design	1	0
Number of school visits per testing unit on assessment	6	0
Number of review and consultation meetings with stakeholders	20-30	96
Quality		
Services to be provided by appropriately trained and qualified individuals	100%	82%
Timeliness		
Curriculum design proposal June 2008	100%	100%
National tests to be administered and scored prior to the end of school year	100%	100%
All referrals dealt with according to established priorities	100%	90%
Location		
Cayman Islands	100%	100%
Cost	$1,102,822	$4,676,413

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: EDU 5, MEH 42)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,102,822	**3,573,591**	**4,676,413**

EHC 7	Other Public Training and Educational Activities	$159,474

Description

Provision of various public educational outputs including:

- Co-curricular school activities
- Administration of tertiary education scholarships
- Promotion of vocational and skills training
- Training programs by school's inspectorate to improve leadership and management in schools

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of sporting competitions for schools	18	9
Other co-curricular activities for schools provided by education department	22	12
Education Council meetings serviced	10-12	
Number of policy frameworks on Technical And Vocation Education Training (TVET), Apprenticeship programs and to support employment	3	10 3
Number of participants trained in school leaders and middle-management courses	36	0
Number of participants trained as primary middle managers	15-20	0
Number of After-School Programmes	11	11
Number of National Children Festivals of the Arts (NCFA) performances	6	6
Publication of NCFA Student Writings	1	1
Quality		
Co-curricular activities will support the National Curriculum and be in compliance with the Education Department Guidelines	90%	100%
Scholarship applications assessed in accordance with guidelines and policy; minutes and agenda produced are accurate and complete	100%	100%
Overseas tutors for inspectorate courses to have suitable qualifications and experience	100%	100%
Policy frameworks to reflect stakeholder's interest	100%	100%
Courses meet Inspectorate's quality assurance standard	100%	100%
Full compliance with contract for overseas tutors for National Education Leadership Programme	100%	100%
Programmes will support the National Curriculum and be in compliance with the Education Department's guidelines	95-100%	100%
Items to be adjudicated by local and international judges	95-100%	100%
Timeliness		
School activities throughout the school year	100%	100%
Respond to all applicants for scholarships within two months	100%	100%
Policy frameworks June 2008	100%	100%
Training sessions as per schedule	100%	100%
Programmes to be delivered over three terms between January and June excluding the first and last weeks of each term	95-100%	100%
Location		
Cayman Islands	100%	100%
Cost	$349,349	$159,474

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: EDU 4, SI0 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
349,349	**(189,875)**	**159,474**

EHC 11	Job Placement and Employer Support Activities	$842,717

Description

- Job placement services
- Investors in People Programme (IIP)
- Small business support
- Labour market information

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Non-pilot organizations assessed against the IIP Standard	2	0
Organizations signed onto pilot program	12	1
Organizations working towards standard	30	7
Number of existing businesses advised	30	0
Business management seminars held	12	0
Cayman Islands Standard Classifications for ILO (Industrial classification and classification of occupations)	2	2
International Labour Organisation (ILO) Obligatory reports	4	0
Labour Market Surveys	4	0
Quality		
Registered job seekers assisted and employers satisfaction with service	95%	95%
Cayman Islands approved as an IIP quality centre by the UK Licensor	100%	100%
Cayman Islands IIP pilot programme approved by UK licensor	100%	0%
All business advice is accurate and relevant to the those concerned	100%	100%
Labour market information system developed according to project plan	100%	100%
ILO reports compliant with requirements	100%	100%
Timeliness		
Job seekers registered and assisted within the same day	100%	100%
IIP programmes ongoing	100%	100%
Business advice provided as required	100%	100%
ILO Standard classifications complete by June 2008	100%	100%
Labour market surveys complete by June 2008	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$1,033,456	$842,717

Related Broad Outcome

9: Support the Economy

(Group comprises ABS outputs: EMP 2,4,6,7, 13)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,033,456	**(190,739)**	**842,717**

EHC 12	Labour Dispute Resolution Services	$531,345

Description

Labour dispute resolution services, including:

- Support to the Employment Tribunals, and
- Resolution of Labour Disputes

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of tribunal hearings scheduled	185	71
Hours attending tribunal hearings	550 hrs	120.5 hrs
Number of reports of Tribunal decision	12	9
Quality		
Employment Tribunal hearings accurately recorded and proofed by Tribunal Chairperson	100%	100%
Tribunal decisions accurately recorded and signed by Tribunal Chairperson	100%	100%
Resolution of labour disputes conducted in accordance with Labour Law	100%	100%
All resolution of labour disputes devoid of bias	100%	100%
Timeliness		
Employment Tribunal hearing records within three working days	100%	100%
Employment Tribunal decision reports within 28 days	80%	80%
Respond to complaint inquiries within three working days	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$602,721	$531,345

Related Broad Outcome

9: Support the Economy

(Group comprises ABS outputs: EMP 3,9)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
602,721	**(71,376)**	**531,345**

EHC 13	Labour Market Regulatory Activities	$1,207,028

Description

Labour Market and Pension Regulatory Activities involving:

- Registration and renewal of pension plans
- Investigation of National Pensions Law irregularities
- Pensions public education campaign
- Oversight of pension plans
- Administration of the Labour Law
- Labour Law public education campaign

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Pension plans registered and applying for renewal	85-100	112
Number of pension investigations	750-800	688
Pension administrators reports submitted	15-18	4
Pension actuarial evaluation	1	1
Pension benchmarking project	1	1
Notes to Legal Department for prosecutions	10-20	10
Number of newspaper articles published	40	0
Number of radio announcements	10	0
Number of visits to the workplaces (include in NPO 2)	1,500	1,500
Number of materials distributed to the workforce including specialised groups etc	1,000 brochures	0 brochures
Quality		
All pension plans and amendments registered comply with the National Pensions Law	100%	90%
All pension investigations conducted in accordance with internal procedures	100%	100%
Review all audited pension accounts and other reports for full compliance with National Pensions Law	100%	100%
Actuarial evaluation conducted in accordance with the National Pensions Law	100%	100%
Benchmarking will be completed in accordance with best practices and industry standards	100%	100%
All publications/radio announcements material accurately reflect the Labour Law and are internally reviewed and approved prior to release	100%	100%
Timeliness		
Pension regulatory activities completed within internal system timeframes	100%	100%
Legal action taken within time limit by Crown Counsel	Within 21 days	95%
Notification to complainant and employer in accordance with the Law	100%	100%
Inspection reports submitted to companies for action	Within 7 working days	95%

Location Cayman Islands	100%	100%
Cost	$1,171,319	$1,207,028
Related Broad Outcome 9: Support the Economy		
(Group comprises ABS outputs: EMP 1,5 NPO 1,2,3,5)		

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,171,319	**35,709**	**1,207,028**

EHC 14	School Inspection Services	$1,183,287

Description

The provision of inspection services to assess and report on educational standards in private and government schools

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
☐ Full school inspection reports	8	9
☐ Survey inspection	1-4	2
☐ Set of standards	1	1
☐ Pre-schools annual inspections	21	20
Quality All reports will:		
☐ Meet quality specifications agreed with Ministry of Education for content, coverage and presentation	100%	100%
☐ Draft inspection reports forwarded to school and inspection team members for an accuracy check prior to release and to Ministry of Education and Education Department for information	100%	100%
☐ Reports approved by the Chief Inspector, and subsequently the Permanent Secretary prior, to release	100%	100%
☐ Standards, curriculum guidance etc to be developed in collaboration with the Education Department and other stakeholders	100%	100%
Timeliness		
☐ Full school inspection reports: draft within 35 working days of oral report to school and finalised within 35 working days of response from school	100%	100%
☐ Survey inspection reports: draft within 35 working days of oral reports to schools involved and Ministry of Education and finalised within 20 working days of response from stakeholders	100%	100%
Location Cayman Islands	100%	100%
Cost	$997,266	$1,183,287

Related Broad Outcome

3: Improve Education and Training

(Group comprises ABS outputs: SIO 1,ECU 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
997,266	**186,021**	**1,183,287**

EHC 15	Public Library Services	$1,139,758

Description

- Provision of public library lending service so that residents can borrow materials for their informational and recreational needs
- Provision of public library reference and information service to help patrons find resources to conduct their own research and provide information to specific questions
- Provision of public library story-time, summer reading and orientation programmes

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of books and other materials for adults to read/borrow	32,250	31,159
Number of books and materials for children to read and/or borrow	27,000	24,000
Number of reference transactions	1,000	1,150
Number of reference transactions successfully completed	950	960
Number of internet access terminals	5	10
Number of story-time sessions	75	140
Quality		
Accuracy in shelving materials using the Dewey Decimal system	95%	95%
Accuracy in cataloguing and classifying new and donated materials	80%	95%
Other materials acquired reflected by public requests, liaison with schools and knowledge of community needs	100%	95%
Materials in the reference collection are up to date, accurate and meet informational needs of patrons	95%	90%
Percentage of successful completed search requiring Librarian's assistance reflected on the number of unsuccessful search	20-30%	20-30%
Timeliness		
New materials will be made available for loan to the public within three weeks	100%	85%
Materials will be shelved and made available for loan within 24 hours of being returned by patrons	100%	100%
Membership cards will be issued within two working days	100%	100%
Information for questions will be delivered within the same working day	100%	99%
Story-time as scheduled	100%	90%
Outreach programmes (story readings, poetry readings and craft) to district libraries will be presented as scheduled	100%	97%
Location		
Cayman Islands	100%	100%
Cost	$1,472,309	$1,139,758

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(*Group comprises ABS outputs: LIB 1,2,3)*

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,472,309	**(332,551)**	**1,139,758**

EHC 16	Governance and Administrative Support	$276,703

Description

- Provision of administrative services in relation to non-governmental output suppliers and executive assets which fall within the Minister's areas of responsibility
- Advice and support to National Pensions Board
- Advice and support to the Library Management Committee

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of Boards/Committees re/appointed	4	4
Library Committee meetings and reports	10-12	10
Number of purchase agreements negotiated and monitored	44-54	60
Number of overseas education scholarships administered	230	245
Number of local education scholarships administered	160	451
Number of sports scholarships administered	10	19
Quality		
Purchase Agreements meet criteria established by Ministry	100%	100%
Progress reports (quarterly reports) are received prior to the disbursement of funding	100%	100%
Statutory Authority Boards/Committees are comprised of individuals experienced in the relevant subject areas with minimal conflict of interest affiliations, and who are representative of the appropriate interested parties	100%	100%
Timeliness		
Respond to queries within appropriate timeframe	100%	100%
Press releases prepared quarterly	100%	100%
Appointments submitted to Cabinet in a timely fashion and reappointments submitted at least three weeks prior to the appointment dates	100%	100%
Board agenda disseminated to participants within required timeframe	90-100%	90-100%
Board decisions actioned within required timeframe	90-100%	90-100%
National Pension Board minutes distributed within required timeframe	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	$593,720	$276,703

Related Broad Outcomes

3: Improve Education and Training
10: Open, Transparent, Honest and Efficient Public Administration

(Group comprises ABS outputs: MEH 4, NPO 4, LIB 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
593,720	**(317,017)**	**276,703**

EHC 17	Sports Coaching, Training, Community Activities and Youth Programmes	$2,721,096

Description

To ensure that all Government owned sporting and recreational facilities are maintained and managed to ensure safety standards are adhered to and are adequately scheduled to ensure all associations/ individuals are afforded operation time. To provide technical support and professional advice to athletes and all sporting associations with particular focus on the core sports of - basketball, cricket, football, netball and swimming. To report and provide information on matters pertaining to sports policy, sports associations, including parliamentary questions, and procedures formulated by the Ministry.

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Number of fields and recreational facilities maintained to ensure availability for scheduled events	15	15
Number of associations assisted through technical support and advice	6-20	12
General reports for Ministry	4-7	6
Responses to parliamentary questions	10-15	0
Information on policy issues	5-20	8
Reports and recommendations to Ministry regarding the progress and payments of grants to all associations	32	7
Quality		
Facilities designated for recreational competitions maintained at the highest levels to ensure accessibility, safety and comfort of the public	100%	100%
All technical staff trained to standards set by the international governing body for the particular sport	90-100%	100%
Advice provided always aligned with international best practice in the particular sport	90-100%	100%
Reports and advice to the Ministry will be accurate, complete, and meet the requirements of the relevant laws governing the particular sport	90-100%	100%
Timeliness		
Facilities will be in a state of readiness for scheduled events	95-100%	100%
Provision of services in the timeframe established in conjunction with associations	90-100%	100%
Reports and responses are delivered in line with time scales agreed with the Ministry	90-100%	100%
Location		
Cayman Islands	100%	100%
Cost	$2,813,932	$2,721,096

Related Broad Outcome

8: Strengthen Family and Community

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,813,932	**(92,836)**	**2,721,096**

EHC 18	Training and Support for Adults with Disabilities	$1,001,954

Description

Training and support for adults with disabilities including:

- Life Skills and Vocational Training for adults with disabilities
- Supervision of the sale of items produced by Sunrise Centre clients
- Facilitate and maintain vocational placements for adults with disabilities
- Provide transportation for all adults with disabilities who are Sunrise centre clients
- Co-ordinate preventative and acute care appointment for Sunrise clients

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of clients receiving training	45-60	47
Number of training courses provided	8-10	10
Number of training hours per client weekly	10-20	20
Craft items produced per month	50-75	150
Number of new job placements	4-6	5
Quality		
Training will conform to guidelines developed by the Centre 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 production projects will be developed and supervised by appropriately qualified and experienced staff	90-100%	100%
Placements approved by Director or Deputy Director based on recommendations of the Centre's Multidisciplinary Team*(MDT)	100%	100%
Timeliness		
Training delivered 30 to 35 hours per week – Monday to Friday between 8:00 a.m. and 2:30 p.m. plus special events in the evening and on weekends	90-100%	90%
Craft market stall: 9:00 a.m. – 4 p.m., Monday to Friday except Public Holidays	75-90%	80%
Clients placed from October to June when Multidisciplinary Team*(MDT) determines they are ready and jobs are available	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$1,129,491	$1,001,954

Related Broad Outcome

8: Strengthen Family and Community

(*Comprises ABS outputs: SRC 1, SRC 2, SRC 3, SRC 4, SRC 5, SRC 6)*

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,129,491	**(127,537)**	**1,001,954**

EHC 20	Youth Education, Mentorship and Policy	$505,428

Description

Provided to empower youth by creating mechanisms through which they can contribute in the decision making processes of the country. To collaborate with youth service providers within the various communities to ensure that quality youth development programmes are available to youth. Provision of policy advice to the Ministry of Education, Training, Employment, Youth, Sports and Culture and the National Youth Commission on matters relating to youth development by means of reports, briefing notes, speeches, and replies to parliamentary questions and correspondence from regional and international bodies.

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
☐ Number of Youth Assembly	1	1
☐ Training and award ceremonies	5	3
☐ Number of community youth service providers	15-20	24
☐ Responses to parliamentary questions	5	0
Quality		
☐ Adheres to the guidelines for National Youth Assembly process agreed by the Youth Services Unit	100%	100%
☐ Evaluating bodies must be trained and certified by the Youth Services Unit	100%	25%
☐ Meets the standard guidelines held by the Unit to adequately determine the quality of programming offered by each youth service provider and to provide meaningful assistance	100%	40%
Timeliness		
☐ Youth Assembly meetings are held at scheduled times	100%	100%
☐ Evaluator training sessions are held quarterly	100%	25%
☐ Youth programmes are monitored on a weekly basis	100%	25%
☐ Responses to parliamentary questions are provided within required timeframes	100%	N/A
Location		
Cayman Islands	100%	100%
Cost	$587,180	$505,428

Related Broad Outcome

3: Improve Education and Training

(Comprises ABS outputs YSU 1, YSU 2, YSU 3, YSU 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
587,180	**(81,752)**	**505,428**

Statistory Authority/Government Company Output Groups

MUS 1	Preservation of Materials of Heritage Significance	$216,000

Description

Collection and preservation of material evidence significant to our culture, history and heritage, including:

- Collection, documentation and preservation of material
- Protection, scientific research of, and limited public access to museum collections, and materials of Caymanian heritage

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of artefacts collected	150-250	117
Number of Archaeological collections		1
Number of new accessions registered	50-60	29
Number of artefacts processed	150-250	347
General care and preservation of all the Museum's collections	7,880-8,080	8,068
Number of artefacts conserved	50-100	347
Number of artefacts de-accessioned	1-5	0
Documentary research and fieldwork	1-12 weeks	9 weeks
Number of new terrestrial sites	1-12	2
Number of new underwater sites	1-6	0
Number of site visits	1-6	2
Number of sites having data processed during the year	1-20	1
Research into natural/cultural history topics	1-5	6
Reports, papers, films, lectures	1-5	9
Quality		
Managed in accordance with Collections Management Policy, AAM Code of Ethics, SHA Code of Ethics. Standards set by the following Standing Professional Committees: AAM Curators Committee, Registrars Committee, ICO M/ ICCROM/ ICOMOS	99%	80%
Research conducted with due professional care as established in the Museum written Collections Management Policy	100%	80%
Timeliness		
Services ongoing	100%	100%
Location		
National Museum, Support Facility, Grand Cayman and Sister Islands, other appropriate locations	100%	100%
Cost	$216,000	$216,000

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement output: CNM 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
216,000	**0**	**216,000**

MUS 2	Public Access to Museum, Collections and Library	$505,000

Description

Public access to and educational services from, displays, exhibitions, library, publications, research collections and programmes of the Cayman Islands National Museum including:

- Providing museum facilities, exhibitions, displays and general public access to them
- Provision of a land-based maritime heritage trail and shipwreck preserves
- Provision of restaurants, shops and other facilities for the use by the public and in furtherance of the mission and purposes of the National Museum
- Liaising with local and international groups having similar objectives, for loan or exchange of artefacts and exhibits, and the exchange of knowledge and information

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Permanent cultural history exhibition	1	1
Permanent natural history exhibition	1	1
Traveling exhibition	1	1
Special displays and exhibitions	5-10	3
Protection and security for:		
o visitors	33,000	4683
o artefacts	8,080	8,320
o buildings	3	3
Land-based Maritime Heritage Trail	2	2
Shipwreck preserves	1	0
Quality		
Exhibitions and displays to accepted international museum standards as set by the National Association of Museum Exhibitions, Smithsonian Guidelines for Accessible Exhibition Design, ICOM, AAM	100%	100%
Professional standards of protection and security including a fully implemented Disaster/ Emergency Preparedness Plan and full insurance	100%	100%
Timeliness		
Ongoing	100%	100%
Location		
Cayman Islands National Museum, Support Facility, Grand Cayman and Sister Islands; other appropriate locations	100%	100%
Cost	$505,000	$505,000

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement output: CNM 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
505,000	**0**	**505,000**

MUS 3	Services to Support the Minister and Cabinet	$106,000

Description

- Provision of services to support the Ministry:
  - Direct, manage and assist the Cayman Islands National Museum to fulfill its mission and purposes
  - Support Government's request for information to further the cultural well-being of the Cayman Islands
  - Assist the Ministry in creating national culture policies and plans; and any necessary legislation
- Provide reports and other documentation requested by the Ministry, Cabinet and other Government Departments

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Replies to questions from Cabinet, Legislative Assembly and others	1-5	0
Draft replies to correspondence	1-5	0
Information requests	25-50	0
Quarterly and annual reports	5	5
Briefings for meetings	1-6	1
Specified and additional papers	1-12	0
Quality		
All papers will define issues clearly and succinctly, with the nature and scope of the issues being clear, and have recommendations which are unambiguous	100%	100%
All replies to questions, correspondence and reports must be comprehensive and accurate and to professional standards	100%	100%
Timeliness		
Within timeframes required	100%	100%
Location		
Cayman Islands National Museum, Support Facility, Grand Cayman and Sister Islands, other appropriate locations	100%	100%
Cost	$106,000	$106,000

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement output: CNM 3)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
106,000	**0**	**106,000**

Output Supplier: National Gallery of the Cayman Islands

NAG 1	Visual Art Exhibition and Collections	$403,000

Description

- Provision of educational exhibitions of visual arts for students, local residents and visitors Provision of expected stewardship of art collections and research materials including:
- Books and magazines, art collections, membership and volunteer database
- Provision of programmes that promote the practice and appreciation of the visual arts
- Art in the Workplace, Art and Cultural Exchange, Art Magnet, Inside Art, Art Trek Tuesday, Artists Away, Native Done, Art Flix
- Provision of public visual arts events to promote greater awareness of and participation in the visual arts in the Cayman Islands: Art@Governors, Chalkfest, Eco-Art Party, Sandcastle Competition, International Museums Day Event
- Provision of visual arts information and recognition of excellence in visual arts
- Provision of targeted visual arts training and skills development programmes
- Provision of services to support the Minister and Cabinet

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Target visitors to Harbour Place for each exhibition	3,000	1815
Works of art in the collection	78	78
Education and outreach programmes	19	18
Community and visual arts events	6	6
Quality		
Exhibitions mounted in accordance with international guidelines	100%	100%
Art programmes delivered in accordance with international standards	100%	100%
Workshops and training sessions delivered by qualified people	100%	100%
Safe keeping of artwork according to international standards	100%	100%
Timeliness		
Exhibitions and art programmes will be available as scheduled	100%	100%
Education and outreach programmes will be ongoing	100%	100%
Location		
Harbour Place, locally and overseas. Island-wide locations. Education at University College of the Cayman Islands	100%	100%
Cost	**$403,000**	**$403,000**

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement outputs: GAL 1,2,3,4,5 and 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
403,000	**0**	**403,000**

Output Supplier: Cayman National Cultural Foundation

NCF 1	Preservation of National Art Collection and Cultural Icons	$75,640

Description

Stimulation, facilitation and preservation of cultural and artistic expression, in particular Caymanian performing, visual and literary arts, by initiating and administering diverse programmes aimed at encouraging and promoting the artistic talents of Cayman Islands population.

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
National collection of GK Bush artworks	125	125
Number of works in the collection	2	2
Semi-annual payments to the artist's beneficiary	1	1
Number of inspections by preservation specialist	2	2
Number of titles/materials available for public access	90-100	112
New materials added/developed	10-15	12
Focus group/public survey	1	1
Quality		
Paintings to be maintained in a stable environment to international standards for art collections, and to be inspected annually by an art preservation/restoration expert, who will prepare a report regarding their condition	100%	100%
Materials preserving or promoting Caymanian cultural heritage and the arts, and/or culture and the arts in general	100%	100%
Cayman national Cultural Foundation produced publications to be reflective and inclusive of a range of local artists/and cultural organisations	80%	80%
Timeliness		
Exhibits are available for public viewing at scheduled times	100%	100%
Semi-annual payments are made on agreed schedule	100%	100%
Location		
The Harquail Theatre, Grand Cayman	100%	100%
Cost	$75,640	$75,640

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement output: NCF 1- Previously NGS 13)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
75,640	**0**	**75,640**

NCF 2	Production of National Festivals and Stage Productions	$514,508

Description

- Production of the Cayman National Festival of the Arts and GIMISTORY. Promoting the use of the FJ Harquail Cultural Centre as the national theatre of the Cayman Islands and is for the staging of plays, concerts, conferences, receptions and other events. Manage rentals and maintain the physical plant to the highest standard
- Presentation of performing art stage productions, including at least one locally created work celebrating the 21st anniversary of the official opening of the Harquail Theatre
- Presentation of art films and videos, including works produced by the Cayman National Cultural Foundation (CNCF), as well as works from regional film/video libraries, or foreign documentaries and other productions on the arts (theatre, dance, music) and cultural anthropology

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of Cayman Islands National Festival of the Arts (Cayfest)	1	1
Number of Cayman Islands International Storytelling Festivals	1	1
Number of storytelling workshops offered	1	1
Number of CNCF produced stage presentations	2-3	2-3
Quality		
Professional standards of productions are applied as determined by Artistic Director	100%	100%
Events reflecting Caymanian culture	100%	100%
Professional/experienced storytellers should be selected based on Board approved criteria	100%	100%
Workshops taught by professional tutors or other talented persons with expertise in the disciplines of storytelling	100%	100%
Facilities maintained to a high standard to ensure compliance with fire, health and other safety regulations, as confirmed by annual inspection by the Fire Department, Environmental Health and other services	100%	100%
Timeliness		
Harquail theatre is available for programmes and productions when available	100%	100%
Festivals and events are produced based on the published schedules	100%	100%
Location		
The Harquail Theatre, Grand Cayman	100%	100%
Cost	$561,880	$514,508

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement outputs: NCF 2,3, previously NGS 15)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
561,880	**(47,372)**	**514,508**

Output Supplier: Sports Ambassador

NGS 36	Elite Athletes Programme	$174,424

Description

Promotion of sports and representation of the Cayman Islands at international sporting and/or educational events, and the attendance at local sporting events in the Cayman Islands

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
- Number of elite athletes	4	4
- Number of international events	8	8
- Number of local promotional/events	2	2
Quality		
- Ambassadors must have world-class recognition through previous successes and attendance at world recognised events and be positive role models	90-100%	95%
- Ambassadors should promote a good image and present a positive role model image	90-100%	95%
- Ambassadors must comply with contractual agreement signed with the Ministry of Education, Training, Employment, Youth, Sports and Culture	100%	100%
Timeliness		
Ambassador agreement for one year commencing July 2007	100%	100%
Location		
Local and International	100%	100%
Cost	$150,000	$174,424

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement outputs: KST 1, COM 1,COW ,PAJ 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
150,000	**24,424**	**174,424**

Output Supplier: Various Youth Organisations

NGS 43	Youth Development Programmes	$51,347

Description

Programmes offered to develop the character, creative, spiritual, physical and social values of a young person

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of programmes offered by the C.I. Scout	2	2
Number of programmes offered by Duke of Edinburgh Scheme	1	1
Number of programmes offered by the Pathfinders	1	1
Number of programmes offered by the Girls Brigade	1	1
Number of programmes offered by Big Brother, Big Sister	1	1
Quality		
Programmes evaluated and approved by Youth Services Unit based on the departments criteria	90-100%	100%
Programmes must be in line with the Scouts, Duke of Edinburgh, Pathfinders and Girl Guides' missions	90-100%	100%
Safety measures for children and youth must be implemented in programmes based on fire and environment standards	100%	100%
Programme criteria must ensure that adult leadership is adequately prepared to implement the local programme in accordance with international standards (Mission Statements)	100%	100%
Timeliness		
Ongoing	90-100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	$46,000	$51,347

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement outputs: DOE 1, TGB 1, SDP 1, CIS 1, BBS 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
$46,000	**5,347**	**$51,347**

Output Supplier: Various Sports Organisations

NGS 44	Sports Programmes	$533,020

Description

Provision of sports programmes in softball, basketball, boxing, track and field, cricket, football, dominoes, darts, martial arts, netball, sailing, baseball, squash, swimming, volleyball based on the associations short-term and long-term development plan

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of sport programmes	16	18
Quality		
- Rules and standard of play in keeping with international organizational standards of the respective sports	90-100%	100%
- Associations/Federations must implement their development plan	90-100%	100%
Timeliness		
Ongoing programmes and competitions	90-100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	$401,000	$533,020

Related Broad Outcomes

3: Improve Education and Training
8: Strengthen Family and Community

(Group comprises Purchase Agreement outputs: CBB 2, CBB 3, CIA 1, CCA 1, CFA 1, NET 1, CSC 1, SWI 1, COC 1, CRC 1 CVF 1, ASC 1, SSA 1, CIM 1, CSO 1)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
401,000	**132,020**	**533,020**

Output Supplier: Other Sport Programmes

NGS 56	Other Sport and Cultural Programmes	$110,574

Description

Support to and development of sports and cultural programmes in various disciplines.

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of sport programmes	9	4
Number of cultural organization	1-5	2
Quality		
Rules and standards of play in keeping with those of the International governing bodies of the sport	90-100%	100%
Cultural productions and activities in accordance with international cultural standards	90-100%	100%
Timeliness		
Ongoing programmes and competitions	90-100%	100%
Location		
Cayman Islands	100%	100%
Cost	$110,600	$110,574

Related Broad Outcome

8: Strengthen Family and Community

(Due to the demand driven nature of this Output there is no specific Purchase Agreement. There are various suppliers as determined by Ministry of Education, Training, Employment, Youth, Sports and Culture

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
$110,600	**(26)**	**110,574**

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**	**$2,322,009**

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of hours spent on bills, reports and papers	600-700	201-255
Number of hours spent preparing/reviewing speeches and press briefing	4,000-6,000	1,200-1,600
Number of heavy equipment applications processed	75-100	75-100
Number of hours spent on administrative support to Statutory Authorities and Committees	172-240	90-100
Quality		
The bills, reports, papers and speaking notes must be reviewed and approved by the Chief Officer before submission to Legislative Drafting Department	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	$2,416,954	$2,322,009

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 $**
2,416,954	**(94,945)**	**2,322,009**

CWI 2	Collection, Recycling and Disposal of Waste	$1,254,160

Description

Maintain capability for the collection and disposal of waste including;

- Collection of all residential, commercial waste, litter and recyclable materials and processing, marketing and sales of recycled waste
- Management of landfills including disposal of biomedical and hazardous waste

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Total waste managed at the land filled (tons)	160,000-180,000	160,000-180,000
Total infectious waste incinerated / managed (tons)	200-250	200-250
Processing of uncontaminated used oil (gallons)	20,000-25,000	0
Quality		
Percentage of waste (tons) managed complying with applicable regulations and environmental/industry standards	95-100%	95-100%
Infectious waste incinerated to applicable environmental/industry standards	95-100%	95-100%
Percentage of contaminated used oil complying with US market standards	95-100%	95-100%
Timeliness		
Percentage of infectious waste incinerated within 24 - 48 hours	95-100%	95-100%
Number of days per week processing expected	5	5
Landfills; Number of operating days per week on Grand Cayman	6	6
Location		
Grand Cayman, Cayman Brac and Little Cayman	100%	100%
Cost	$1,144,160	$1,254,160

Related Broad Outcome

7: Conserve the Environment

(Group comprises ABS outputs: EVH 4, EVH 5 (formerly EVH 2,3,4 and 5), EVH 18)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,144,160	**110,000**	**1,254,160**

CWI 3	Public Health Services	$1,915,556

Description

Environmental health and hygiene services involving;

- Environmental health awareness and promotion to the public and government
- Rodent control services including de-ratting certifications
- Inspection and surveillance of food establishments including food recalls, food-borne illnesses, local meat inspections and training of food handlers
- Microbiological and chemical analytical services such as analysis of drinking water, recreational water and food samples including air and noise assessments
- Development and engineering services including public health impacts of projects, review of plans and recommend certificate of occupancy; housing and related accommodations

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of control inspection of infested residential properties	3,000-4,000	2,000-3,000
Number of inspections of food establishments	1,000-1,200	1,100-,1200
Number of inspections of imported containers	2,500-2,800	1,800-2,000
Number of potable water samples analyzed and reported on	1,800-2,000	1,200-1,400
Inspections and reports for Certificate of Occupancy	150-175	35-45
Quality		
Maintain inspections to Department of Environmental Health standards	100%	100%
Percentage of investigations, inspections, meeting DEH guidelines	95-100%	95-100%
Percentage of lab work, reports, and seminars which meet internal peer review standards for accuracy, relevance and adherence to applicable international standards	95-100%	95-100%
Percentage of reports and inspections which meet internal peer review standards for accuracy, relevance and adherence to applicable laws and standards	95-100%	95-100%
Timeliness		
Percentage of reports which are ready within: 72 hours for drinking water and seven days for all other tests	95-100%	95-100%
Percentage of reports completed within two weeks	95-100%	95-100%
Location Grand Cayman, Cayman Brac and Little Cayman	100%	100%
Cost	$2,025,556	$1,915,556

Related Broad Outcome

7: Conserve the Environment

(Group comprises ABS outputs: EVH 1, EVH 8, EVH 9, EVH 10, EVH 11)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,025,556	**(110,000)**	**1,915,556**

CWI 7	Management of Public Recreational Facilities	$2,184,811

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
☐ Number of hours spent monitoring and administering roads	800-1,000	1,000-1,300
☐ 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%	100%
☐ 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%
☐ Project to be supervised by qualified personnel	100%	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	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	$2,089,866	$2,184,811

Related Broad Outcome

7: Conserve the Environment

(Group comprises ABS outputs: MCW 5, RPC 2, RPC 3, RPC 4, RPC 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
2,089,866	**94,945**	**2,184,811**

Changes to Statutory Authority/Government Company Output Groups

Output Supplier: Information and Communications Technology Authority

ICT 1	**Drafting Instructions for the Development of Legislation**	**$39,711**

Description

Provide Instruction on:

- Continuing the drafting of a stand-alone Data Protection Act (or equivalent) that protects an individual's rights to personal privacy. Introduce and monitor a pilot scheme within the public sector
- Assisting with the redrafting of legislation on intellectual property rights to ensure that the requirements of e-business are taken into account.
- Drafting additional regulations under the ICTA Law 2004 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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Hours spent on Draft legislation, public consultations, international research on legislative issues	300-350 hours	160 hours
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	$59,711	$39,711

(Group comprises Purchase Agreement output: ICT 1)

Original Appropriation $	**Supplementary Requested $**	**Revised Appropriation $**
59,711	**(20,000)**	**39,711**

ICT 2	Management of KY Internet Domain	$110,000

Description

Development of policy for, and management of, the Cayman Islands Internet Domain (KY DOM).

- Provision of technical services to the .edu.ky and .gov.ky sub-domains
- Consultation with all stakeholders, including the E-Business Advisory Board
- Establishing the necessary technical databases
- Maintaining the required Domain Name Servers
- Receiving, approving and recording applications for registration
- Receiving and recording registration payments
- Responding to requests for information
- Monitoring compliance with domain policy
- Receiving and progressing complaints
- Liaising with International Internet Organizations e.g. ICANN and Internet Society
- Developing and maintaining the .ky domain registration web site (www.nic.ky)

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Man hours spent	240-250	225
Number of registrants	6,000-6,500	6,000
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%
Web-site will have provision for on-line feed-back	100%	100%
Timeliness		
All services delivered by dates required	100%	100%
Location		
Grand Cayman and overseas	100%	100%
Cost	$87,511	$110,000

(Group comprises Purchase Agreement output: ICT 2)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
87,551	**22,449**	**110,000**

ICT 4	Collection and Verification of Licence Fees	$100,000

Description

Collection and verification of Licence fees from major ICT network and ICT services, including:

- Issuing invoices as required
- Receiving payments and financial statements
- Verifying payments against financial statements and licensing provisions
- Resolving disputes over amounts paid
- Taking action to recover outstanding payments
- Remitting receipts to Government
- Receiving and verifying annual adjustments based upon annual audited financial statements

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of licence fees processed	120-140	120-140
Quality		
• Calculations of fees paid by licensees and rechecked by ICTA staff before remittance to the Ministry	100%	100%
• Supporting information provided by licensees verified to quarterly management accounts of licensee	100%	100%
• Supporting information provided by licensees verified to annual certificates provided by external auditors	100%	100%
Timeliness		
All payments verified within 2 weeks of receipt	100%	100%
Location		
Grand Cayman	100%	100%
Cost	$79,214	$100,000

(Group comprises Purchase Agreement output: ICT 4)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
79,214	**20,786**	**100,000**

ICT 5	Policy Advice	$53,883

Description

Provision of policy advice to the Minister and Permanent Secretary on ICT matters, including compliance with the Government's international obligations, market liberalization and competitive pricing. Assistance with the development of e-business product offerings.

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Hours spent on Papers, drafts, verbal and written briefs, attendance at meetings, research, speeches as required	420-440 hours	230 hours
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	$73,923	$53,883

(Group comprises Purchase Agreement output: ICT 5)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
73,923	**(20,040)**	**53,883**

ICT 6	Education of Local Businesses and the General Public on Liberalization Issues	$22,809

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of hours		
Web site design and development	30	30
Design and production of printed co-lateral	30	30
Newspaper ads and press releases	20	20
Presentations	15	15
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%
Web-site will have provision for on-line feed-back	100%	100%
Timeliness		
All services delivered by dates required	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$26,044	$22,809

(Group comprises Purchase Agreement output: ICT 6)

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
26,044	**(3,235)**	**22,809**

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**	**$1,348,370**

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of policy advice papers and notes	55-90	55-90
Number of environmental reports submitted to Planning Department	24-38	24-38
Detailed coastal works reports	26-38	26-38
Number of environmental reviews and recommendations conducted	18-30	18-30
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		
Advice provided within timeframe agreed with the Minister	85%	85%
Location		
Grand Cayman	100%	100%
Cost	$1,683,372	$1,348,370

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 $**
1,683,372	**(335,002)**	**1,348,370**

TEC 2	Technical and Administrative Support for the Minister	$1,224,312

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	**2007/8 Original Budget**	**2007/8 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	30-50	30-50
Number of Technical research reports, written policy advice, and special papers, reports and responses	4-14	4-14
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		
Ongoing	100%	100%
Location		
Cayman Islands	100%	100%
Audiences world wide where the Minister is representing the Cayman Islands	100%	100%
Cost	$2,333,310	$1,224,312

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 $
2,333,310	**(1,108,998)**	**1,224,312**

TEC 3	Advice and Support to Boards	$441,980

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of meetings attended providing of consultative and secretarial services to the Statutory Authorities, Boards, and Committees	76-141	75-135
Number of meetings attended providing administrative and consultative services to Boards and Committees	56-76	37-69
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	$441,980	$441,980

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 $
441,980	**0**	**441,980**

TEC 4	Inspection, Testing and Licensing Services	$1,051,000

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	2007/8 Original Budget	2007/8 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	1,848-3,721	1,848-3,721
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		
- Ongoing	100%	100%
- Results of liquor licensing inspections released within one week of inspection	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$745,162	$1,051,000

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 $
745,162	**305,838**	**1,051,000**

TEC 6	Marine Services	$384,763

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of moorings replaced on an annual basis	312	312
Number of new moorings installed	8-12	8-12
Number of marine park markers maintained	95-100	95-100
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	$485,605	$384,763

Related Broad Outcome

7: Conserve the Environment

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
485,605	**(100,842)**	**384,763**

TEC 7	Environmental Enforcement Services	$1,217,618

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	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of CITES import, export and re-export permits processed	70-110	70-110
CITES annual country reports submitted to United Kingdom Management Authority	2-5	2-5
Number of CITES reports and recommendations to Cayman Islands Management Authority	2-7	2-7
Number of cases forwarded to Legal Department	15-35	15-35
Number of search and rescue missions	36-50	36-50
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%
Presented in a clear, concise and professional format	90%	90%
Approved by the Director of Environment	100%	100%
Percent of cases forwarded to Legal correctly prepared	95%	95%
Search and Rescue conducted safely and with best accepted practices of seamanship	95-100%	95-100%
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%
Reported marine park violations attended to as quickly as possible – compliance	95%	95%
Location		
Grand Cayman	100%	100%
Shore based and sea based patrols of all near shore waters surrounding Grand Cayman and the Sister Islands	100%	100%
Cost	$1,125,016	$1,217,618

Related Broad Outcome

7: Conserve the Environment

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
1,125,016	**92,602**	**1,217,618**

TEC 8	Environmental Research and Monitoring of Natural Resources	$1,305,661

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of monitoring and research programmes operating	13-18	13-18
Number of external studies assisted	2-5	2-5
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	$1,099,034	$1,305,661

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 $
1,099,034	**206,627**	**1,305,661**

TEC 11	Public Education Programmes on Tourism and Environmental Matters	$1,982,774

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of marine parks leaflets distributed	12,000-16,000	12,000-16,000
Number of educational packages distributed	12-28	12-28
Number of Department of Environment school visits and tours conducted	17-46	17-46
Number of youths and adults receiving Tourism Apprenticeship/ Training	10-20	10-20
Tourism Scholarship Programme:		
o Existing Ministry of T,E,I & C Scholarships (hours/scholar)	15-20	15-20
o 2007 New Scholarship Award Process (hours/scholar)	20-35	20-35
Quality		
Material presented will be relevant and technically correct as approved by internal review within the Department of Tourism	100%	100%
The Tourism Apprenticeship Council will establish policies and procedures for the management of the Tourism Apprenticeship training programme and summer internships. Monitor, through regular reports, the progress of interns, apprentices and masters	90-100%	90-100%
Tourism Scholarship Programme to be managed according to Scholarship guidelines on behalf of the Ministry of T,E,I & C	90-100%	90-100%
Timeliness		
Ongoing	100%	100%
Location		
Cayman Islands	100%	100%
Cost	$2,439,628	$1,982,774

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 $
2,439,628	**(456,854)**	**1,982,774**

TEC 12	Tourism Public Relations	$2,020,000

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of press releases	200-205	200-205
Number of 'crisis' press releases	80-84	80-84
Number of visiting journalists	100-111	100-111
Number of published stories	100-127	100-127
Number of press conferences held	5-7	5-7
Number of media events held	15-17	15-17
Number of speeches written	15-17	15-17
Number of welcome letters written	20-24	20-24
Number of E newsletters written	50-60	50-60
Event photography and graphic design	520-555	520-555
Number of hurricane and emergency related meetings	30-36	30-36
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	$1,756,842	$2,020,000
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 $
1,756,842	**263,158**	**2,020,000**

TEC 13	Tourism Advertising Activities	$8,563,109

Description

Market the Cayman Islands through the following methods of advertising:

- Print
- Radio
- Television
- Web/ Internet

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of print insertions	250-311	250-311
Number of radio spots	250-506	250-506
Number of television spots	2,500-2,678	2,500-2,678
Number of web locations	150-246	150-246
Quality		
Content of all materials to be in compliance with the agreed strategy set forth by the Department of Tourism	100%	100%
In compliance with agreed plans and strategy	100%	100%
Branding image to be maintained at all times	100%	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	$8,724,048	$8,563,109

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 $
8,724,048	**(160,939)**	**8,563,109**

TEC 14	Tourism Sales and Promotion	$10,423,000

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.

Trade

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

Consumer

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

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of trade shows attended	150-183	150-183
Number of agents represented at training	3,000-3,947	3,000-3,947
Number of Sales’ Blitz conducted	20-38	20-38
Number of agencies visited	2,500-3,660	2,500-3,660
Number of partnerships/ affinity programs entered into	15-28	15-28
Number of agencies represented on Fam trips	150-195	150-195
Number of events sponsored	40-77	40-77
Number of consumer shows conducted	100-146	100-146
Number of affinity programs	1-5	1-5
Number of special events hosted	10-27	10-27
Web site management	5-16	5-16
Number of special events hosted	30-41	30-41
Website content updates	30-48	30-48
Partner E-brochure updates	5-12	5-12
Website (consumer) enhancement	5-12	5-12
Revenue share report (booking engine – expedia)	5-12	5-12
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%
Branding image to be maintained at all times	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	$8,176,061	$10,423,000
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 $
8,176,061	**2,246,939**	**10,423,000**

TEC 15	Tourism Marketing	$1,523,000

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of direct marketing initiatives		
Consumer		
Hard copies	20-49	20-49
Electronic	80-107	80-107
Trade		
Hard copies	5-13	5-13
Electronic	50-71	50-71
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	$1,822,344	$1,523,000

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 $
1,822,344	(299,344)	1,523,000

TEC 16	Support for Local Tourism Providers	$1,503,099

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	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of properties/attractions within the Cayman Islands recommended to participate as pilots	2-11	2-11
Number of tourist road and attraction location signage	15-30	15-30
Number of nature tourism infrastructure projects	2-9	2-9
Number of Reports produced	27-56	27-56
National Tourism Management Policy (NTMP) – execution of action items	30-35	30-35
Training of onboard cruise shore excursion managers	5-8	5-8
Plan, coordinate and execute cruise stakeholder meetings	10-12	10-12
Quality		
Environmental audits will be conducted by qualified personnel in each of the properties	100%	100%
Signage will comply with guidelines set forth by the Department of Tourism	100%	100%
Projects and initiatives will be done in accordance the NTMP	100%	100%
Data gathered and reports written according to Tourism Law (1995 Revision) and Tourism Regulations (1996 Revision)	100%	100%
Success of the Cruise Product Development will be measured by visitor experience and satisfaction noted on cruise and stay-over exit surveys	100%	100%
Visitor Experience Programmes will be enhanced by local musicians and qualified Frontier Staff	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%
Location		
Cayman Islands	100%	100%
Cost	$2,107,272	$1,503,099

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 $
2,107,272	**(604,173)**	**1,503,099**

TEC 17	Promoting Commerce and Inward Investment	$2,075,122

Description

- Promotion of the Cayman Islands as an ideal investment location through various materials that contain essential information on how to do business in the Cayman Islands
- Public relations activities (including advertising) to promote the Cayman Islands as a premier jurisdiction for conducting business and investment
- Development and management of special events, conferences and VIP visits
- The generation of foreign investment interest in the Cayman Islands through direct contact with foreign investors
- Provision of services to potential and current investors in order to secure an investment commitment from potential investors, and to induce existing investors to reinvest and/or expand
- Stimulating and strengthening local investment through the establishment and coordination of initiatives that benefit entrepreneurs and business owners, and the enhancement of the local business environment
- Providing advice on issues affecting commerce and investment in the Cayman Islands

Measures	2007/8 Original Budget	2007/8 Revised Budget
Quantity		
Number of brochures, exhibit booths, CDs and promotional videos produced	2-6	2-6
Number of press releases, editorials, articles and other submissions for public consumption on the operations and initiatives of the Bureau	20-30	20-30
Number of investment, stock exchange, fund, structured finance, shipping, aviation and insurance conferences organized	17-24	17-24
Number of target companies contacted	5-25	5-25
Number of investor inquiries and requests for referrals handled	40-80	40-80
Number of reports and policy advice papers produced	1-7	1-7
Quality		
Promotional items to be consistent with branding image	100%	100%
Content subject to internal peer review for accuracy	100%	100%
Graphics and structure of booth meet operational guidelines	90-100%	90-100%
Communication with target companies will be courteous and professional	100%	100%
Representation at events include both government and private sector participation as appropriate	90-100%	90-100%
Target companies fit with economic development priorities of the Government	100%	100%
Applications will be processed according to established procedures	100%	100%
Comprehensive research will be conducted in order to answer investor inquiries	100%	100%
Posting of listings will match submissions of applicants	100%	100%
Accuracy and relevance of reports as determined by internal peer review	100%	100%

Timeliness		
- Submissions within established deadline	100%	100%
- Shipping of exhibit and materials to meet freight deadlines	100%	100%
- Set up and dismantle booth within conference deadlines	100%	100%
- Follow-up contact with investors to be made within agreed time period	100%	100%
- Responses to requests for information and site visits will be provided within 24 hours	90-100%	90-100%
- Investment information produced within established deadlines	90-100%	90-100%
- Listings processed and receipt notification sent within 24 hours	90-100%	90-100%
Location		
Cayman Islands, US, UK, Europe, Asia, Middle East	100%	100%
Cost	$2,289,535	$2,075,122
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 $
2,289,535	**(214,413)**	**2,075,122**

TEC 18	Tourism Revenue Collection	$299,486

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	**2007/8 Original Budget**	**2007/8 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 2007 to June 2008 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	$294,486	$299,486

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 $
294,486	**5,000**	**299,486**

TEC 19	Public Transport Services	$439,038

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

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Number of applications processed	800-1,000	800-1,000
Number of Investigations carried out	100-200	100-200
Number of permits and IDs issued	800-1,000	800-1,000
Number of random inspections carried out	1,000-2,000	1,000-2,000
Number of complaints investigated	50-100	50-100
Number of omni bus ranked and dispatched	40-60 per day	40-60 per day
Quality		
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		
Investigations carried out within two working days	100%	100%
Complaint investigations will be conducted within two working days of receipt	75-100%	75-100%
Omni buses will be dispatched every 15 – 30 minutes	60-100%	60-100%
Location		
Cayman Islands	100%	100%
Cost	$529,038	$439,038

Related Broad Outcome

9: Support the Economy

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

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
529,038	**(90,000)**	**439,038**

Changes to Non-Government Output Supplier Output Groups

Output Supplier: Miss Cayman Islands Committee

NGS 26	**Organization of the Miss Cayman Pageant**	**$115,000**

Description

The administration, organization, promotion and execution of the Miss Cayman Islands Beauty Pageant.

Measures	**2007/8 Original Budget**	**2007/8 Revised Budget**
Quantity		
Representation at Miss World Pageant	1	1
Local Miss Cayman Beauty Pageant arranged	1	1
Representation at Miss Universe Pageant	1	1
Quality		
Pageant conducted in accordance with international industry standards	100%	100%
Timeliness		
October 2007	100%	100%
Location		
Grand Cayman and Overseas	100%	100%
Cost	$100,000	$115,000

Related Broad Outcomes

9: Support the Economy

Group comprises Purchase Agreement output: MKY 1

Original Appropriation $	Supplementary Requested $	Revised Appropriation $
100,000	**15,000**	**115,000**

6. Changes to Transfer Payments for 2007/8

Cabinet intends to make the following changes to Transfer Payments in 2007/8.

Changes to Planned Transfer Payments

Appropriation Reference Number	Transfer Name and Description	2007/8 Approved Budget $	Supplementary Requested $	2007/8 Revised Budget $
TP 1	**Poor Relief Payments** *Permanent and financial assistance payments to the elderly and disabled* Number of person assisted 2007/8 Original Budget: 880-900 Number of persons assisted 2007/8 Revised Budget: 860-900	**5,547,500**	**163,500**	**5,711,000**
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 2007/8 Original Budget: 408-420 Number of persons assisted 2007/8 Revised Budget: 750-800	**900,000**	**200,000**	**1,100,000**
TP 3	**Temporary Poor Relief Payments for Young Parents Programme (YPP) Students** *Temporary financial assistance to Young Parents Programme (YPP) students* Number of person assisted 2007/8 Original Budget: 25-30 Number of persons assisted 2007/8 Revised Budget: 25-30	**38,000**	**(9,500)**	**28,500**
TP 4	**Youth After Care Payments** *Financial assistance payments for After Care for Youth.* Number of person assisted 2007/8 Original Budget: 6-8 Number of persons assisted 2007/8 Revised Budget: 6-8	**20,000**	**500**	**20,500**
TP 5	**Emergency Relief Payments** *Emergency relief financial assistance payments* Number of persons assisted Original Budget 2007/8: 20 Number of persons assisted 2007/8 Revised Budget: 0	**20,000**	**(20,000)**	**0**
TP 8	**Ex-Gratia Benefit Payments to Seamen** *Benefit payments to recipients of Seamen Ex-Gratia benefits.* Number of person assisted 2007/8 Original Budget: 750-780 Number of persons assisted 2007/8 Revised Budget: 810-825	**5,526,000**	**(136,000)**	**5,390,000**
TP 14	**Community Scholarships** *Educational scholarships for sports persons, community workers and young persons* Number of person assisted 2007/8 Original Budget: 1-2 Number of persons assisted 2007/8 Revised Budget: 1	**25,000**	**(22,000)**	**3,000**

TP 27	**Pre-School Educational Assistance** *Pre-school education grants for students who qualify for financial assistance –* Number of persons assisted 2007/8 Original Budget: 160-230 Number of persons assisted 2007/8 Revised Budget: 160-230	**1,183,100**	**(247,281)**	**935,819**
TP 28	**Pines Retirement Home Contribution** Contribution towards the construction of the Pines facilities for the care of the elderly and indigent	**15,000**	**150,000**	**165,000**
TP 29	**Youth Programmes - Churches and Other Non-Governmental Organisations** Assistance for youth related programmes by Churches and other non-governmental organizations. Number of organizations assisted 2007/8 Original Budget: 15 Number of organizations assisted 2007/8 Revised Budget: 15	**157,000**	**76,780**	**233,780**
TOTAL		**38,406,600**	**155,999**	**13,587,599**

7. Changes to Planned Financing Expenses for 2007/8

Cabinet intends to make the following changes to Planned Financing Expenses in 2007/8.

Changes to Planned Financing Expenses

Appropriation Reference Number	Financing Expenses Name and Description	2007/8 Approved Budget $	Supplementary Requested $	2007/8 Revised Budget $
FE 3	**Interest on Public Debt** *Interest and fees on public debt borrowings*	**10,269,000**	**(119,000)**	**10,150,000**
TOTAL		**10,269,000**	**(119,000)**	**10,150,000**

8. Changes to Other Executive Expenses for 2007/8

Cabinet intends to make the following changes to Other Executive Expenses in 2007/8.

Changes to Planned Other Executive Expenses

Appropriation Reference Number	Other Executive Expenses Name and Description	2007/8 Approved Budget $	Supplementary Requested $	2007/8 Revised Budget $
OE 2	**Personal Emoluments for H.E. the Governor, Chief Secretary, Speaker of the Legislative Assembly, Ministers and Elected Members of the Legislative Assembly** *Salary, personal allowances and (where relevant) pension contributions for H.E the Governor, Speaker, Chief Secretary, Cabinet Ministers and Elected Members of the Legislative Assembly*	**2,523,572**	**134,512**	**2,658,084**
OE 5	**Constituency Allowance** *Constituency allowances for Members of the Legislative Assembly*	**310,545**	**69,555**	**380,100**
OE 6	**Contribution to Caribbean Financial Action Task Force** *Annual Contribution to Caribbean Financial Action Task Force*	**20,000**	**(5,443)**	**14,557**
OE 8	**Contribution to United Nations Development Program** *Special Development contribution to United Nations Development Programme (UNDP)*	**105,000**	**(31,043)**	**73,957**
OE 9	**Caribbean Economic Community Fees** *Annual Contribution to the Caribbean Economic Community (CARICOM)*	**130,000**	**17,574**	**147,574**
OE 10	**Caribbean Regional Technical Assistance Centre Contribution** *Annual Contribution to the Caribbean Regional Technical Assistance Centre (CARTAC)*	**10,000**	**(1,620)**	**8,380**
OE 11	**Subscription to Caribbean Examinations Council** *Annual subscription to Caribbean Examinations Council*	**21,000**	**(11,005)**	**9,995**
OE 12	**University of the West Indies Membership Fee** *Annual membership payment to the University of the West Indies*	**82,000**	**(23,513)**	**58,487**
OE 13	**United Nations Educational, Scientific and Cultural Organisation (UNESCO) Membership Levy** *Annual membership fee to the United Nations Educational, Scientific and Cultural Organisation (UNESCO)*	**5,000**	**(757)**	**4,243**
OE 15	**Pan American Health Organisation Subscription** *Annual subscription to Pan American Health Organisation (PAHO)*	**18,000**	**(1,800)**	**16,200**

OE 17	**Caribbean Epidemiology Centre Subscription** *Annual subscription to Caribbean Epidemiology Centre (CAREC) for Public Health surveillance and disease investigation*	**15,000**	**1,800**	**16,800**
OE 54	**Caribbean Catastrophic Risk Insurance Facility - Annual Premium** *Annual Premium for the Caribbean Catastrophic Risk insurance Facility (CCRIF)*	**1,680,000**	**(5,000)**	**1,675,000**
OE 56	**National Heroes Day Celebration** Costs relating to the annual National Heroes Day Celebration	**0**	**641,960**	**641,960**
OE 68	**Special Police Investigation** *Costs relating to a Special Police Investigation*	**0**	**1,668,611**	**1,668,611**
OE 69	**Disaster Relief Support** *Support payments made to countries stricken by a natural disaster*	**0**	**25,000**	**25,000**
OE 70	**Hurricane Loan Guarantee Payment** *Payment of loan guarantee defaulted under CIDB Small Business Hurricane Disaster Recovery Program – Hurricane Ivan*	**0**	**153,395**	**153,395**
TOTAL		**4,920,177**	**2,632,226**	**7,552,343**

9. Changes to Ownership Actions for 2007/8

Changes to Equity Investments

Cabinet intends to make the following changes to Equity Investments in 2007/8

Changes to Planned Equity Investments

Appropriation Reference Number	Equity Investment Name and Description	2007/8 Approved Budget $	Supplementary Requested $	2007/8 Revised Budget $
E1 7	**Health Services Authority- Operating Loss**	**9,783,974**	**(126,000)**	**9,657,974**
EI 11	**Portfolio of Internal and External Affairs** *Equity investment for purchase of entity assets*	**11,421,000**	**(4,311,539)**	**7,109,461**
EI 12	**Ministry of Education, Training, Employment, Youth, Sports and Culture** *Equity investment for purchase of entity assets (3 New High Schools ,1 Primary School, Renovations to schools, Library expansion and computer equipment)*	**42,735,000**	**(5,213,096)**	**37,521,904**
EI 15	**Ministry of Tourism, Environment, Investment and Commerce** *Equity Investment for construction of a purpose-built facility in Little Cayman for the Department of Environment*	**1,829,950**	**1,741,342**	**3,571,292**
EI 16	**Ministry of District Administration, Planning, Agriculture and Housing** *Equity investment for purchase of entity assets*	**2,049,312**	**(819,312)**	**1,230,000**
EI 17	**Portfolio of Finance and Economics** *Equity Investment to carry out renovations and purchase equipment*	**1,765,000**	**(1,044,757)**	**720,243**
EI 30	**Ministry of Health and Human Services** *Funds to renovate, Caribbean Haven Residential Unit, Golden Age Home, Maple House Extension*	**1,850,000**	**(1,311,365)**	**538,325**
EI 36	**Cabinet Office** *Equity investment for purchase of entity assets, including fit out costs for Government Information Services' new office accommodation*	**979,550**	**(469,550)**	**510,000**
EI 37	**Ministry of Communications, Works and Infrastructure** *Equity investment for purchase of computer upgrades and other entity assets for the Department of Vehicle and Drivers Licensing*	**4,470,576**	**2,660,918**	**7,131,494**
EI 42	**Electricity Regulatory Authority** *Equity investment to purchase office equipment and fit out*	**15,300**	**2,650**	**17,950**
EI 48	**Health Services Authority – Renovations to West Bay Health Centre** *Equity Investment for the restoration and extension works on the West Bay Health Centre*	**527,000**	**(135,262)**	**391,738**
TOTAL		**77,426,662**	**(9,025,971)**	**68,400,381**

Changes to the Purchase or Construction of Executive Assets

Cabinet intends to make the following changes to the Purchase or Construction of Executive Assets in 2007/8.

Changes to Planned Purchase or Construction of Executive Assets

Appropriation Reference Number	Executive Assets Name and Description	2007/8 Approved Budget $	Supplementary Requested $	2007/8 Revised Budget $
EA 1	**Barkers National Park** *Continuing land acquisition*	**200,000**	**(200,000)**	**0**
EA 9	**Land Purchase - Gazetted Claims** Settlement of claims for property gazetted to facilitate road construction	**3,000,000**	**1,600,000**	**4,600,000**
EA 10	**Esterley Tibbetts Highway - Phase 3** *Continued construction of the Esterley Tibbetts Highway – Phase 3*	**2,088,000**	**(1,202,621)**	**885,379**
EA 35	**Traffic Calming Project**	**1,100,000**	**(900,506)**	**199,494**
EA 36	**Miscellaneous Road Surface Upgrades** *Hot mix overlay of existing roads*	**3,000,000**	**(341,242)**	**2,658,758**
EA 42	**Cayman Brac and Little Cayman Street Lighting** *Additional street lights in Cayman Brac and Little Cayman*	**20,000**	**(2,663)**	**17,337**
EA 43	**Little Cayman Airstrip** *Airfield and Terminal upgrade*	**25,000**	**(7,139)**	**17,861**
EA 47	**New Farmers Market** *Project design, development and definition work on site preparation.*	**1,229,000**	**(359,984)**	**869,016**
EA 51	**Farm Roads: Grand Cayman and Cayman Brac** *New farm roads in Grand Cayman and Cayman Brac*	**100,000**	**(12,227)**	**87,773**
EA 53	**Cayman Brac and Little Cayman Ramps and Jetties** Continue cemetery pier project	**20,000**	**227**	**20,227**
EA 55	**Cayman Brac and Little Cayman Roads** *Access Ramp to Bluff Road plus other road projects*	**730,000**	**(92)**	**729,908**
EA 56	**Bodden Town Beach** *Compulsory land acquisition for expansion of Bodden Town Public Beach*	**315,000**	**(37,280)**	**277,720**
EA 62	**Storm Water Drainage Project**	**0**	**81,891**	**81,891**
EA 69	**Summary Court Building** *Commence Work on new Summary Court Building*	**600,000**	**(327,061)**	**272,939**
EA 77	**East/West Arterial Road - Grand Cayman** *Construction of bypass road from Savannah to Red Bay*	**11,163,000**	**(174,277)**	**10,988,723**
EA 78	**Government Office Accommodation Project 1**	**14,000,000**	**(1,995,767)**	**12,004,233**
EA 80	**Land Purchase: North Side Senior Citizen Centre**	**250,000**	**(250,000)**	**0**
EA 81	**Bodden Town Civic Centre** *Reconstruction of the Bodden Town Civic Centre*	**1,300,000**	**(26,968)**	**1,273,032**

EA 83	**Landfill Improvements - Grand Cayman** *Re-organisation of landfill site*	**825,000**	**(84,872)**	**740,128**
EA 85	**Go East Public Facilities** *Construction of Public Facilities*	**115,000**	**(115,000)**	**0**
EA 86	**Land Purchase - East End Public Beach**	**400,000**	**(400,000)**	**0**
EA 87	**Juvenile Secured Remand Facility** *Construction of a Juvenile Secured Remand Facility*	**1,000,000**	**(906,910)**	**93,090**
EA 88	**Land Purchase – Maple House**	**90,000**	**(90,000)**	**0**
EA 89	**East End Senior Citizens Home – Renovation** *Expansion and Renovation to existing home*	**200,000**	**(200,000)**	**0**
EA 90	**Linford Pierson Highway Extension** *Extension of Linford Pierson Highway up to Walkers Road*	**2,000,000**	**(500,000)**	**1,500,000**
EA 91	**Coastal Protection Project (Sea-Walls)** *Ongoing construction of facilities to protect against tidal inundation*	**3,422,296**	**(2,390,557)**	**1,031,739**
EA 92	**George Town Pedestrian Facilities and Beautification Programme** *Improve public and pedestrian facilities in George Town, Grand Cayman*	**185,135**	**(84,489)**	**100,646**
EA 93	**Public Beach Facilities - Cayman Brac** *Upgrade facilities at Public Beach, Cayman Brac*	**70,000**	**(6,500)**	**63,500**
EA 94	**Community Pool: Cayman Brac - Phase 2** *Purchase of Bleachers and Cover*	**40,000**	**(74)**	**39,926**
EA 95	**Cemetery Vaults - Cayman Brac and Little Cayman** *Construction of Cemetery Vaults*	**25,000**	**(880)**	**24,120**
EA 96	**Land Purchase - Cayman Brac** *Purchase of Land for Sports Complex on the Bluff*	**57,000**	**(27,500)**	**29,500**
EA 98	**Guard Rail Installation Programme Project** *Installation of guard rails in perilous areas.*	**150,000**	**(147,882)**	**2,118**
EA 99	**Public Facilities, Jetties and Ramps** *Ongoing project to improve beach facilities and other water sport accesses*	**1,007,285**	**(254,784)**	**752,501**
EA 100	**Cemetery Sites Acquisition and Development** *Purchase of site adjacent to the Old Man Bay Cemetery; and acquisition and site preparations of the new Bodden Town Cemetery*	**1,220,000**	**(679,925)**	**540,075**
EA 101	**Savannah Seawall** *Construction of a seawall in Savannah*	**500,000**	**(435,007)**	**64,993**
EA 102	**Land Purchase: Cayman Brac Beach** *Land Acquisition for expansion of the Cayman Brac Public Beach*	**2,000,000**	**(224,200)**	**1,775,800**
EA 104	**New Bodden Town Civic Centre** *Construction of a new Bodden Town Civic Centre*	**160,000**	**(75,604)**	**84,396**
TOTAL		**52,606,716**	**(10,779,893)**	**41,826,823**

Changes to Planned Loans to be made

Cabinet intends to make the following loan changes in 2007/8.

Changes to Planned Loans to be Made

Appropriation Reference Number	Loan Name and Description	2007/8 Approved Budget $	Supplementary Requested $	2007/8 Revised Budget $
LM 2	**Farmers/Ranchers Loans** *Loans for Farmers/Ranchers* Number of loans to be awarded 2007/8 Original Budget : 1 Number of loans awarded 2007/8: Revised Budget: 0	**25,000**	**(25,000)**	**0**
LM 3	**Personnel Loans** *Loans for Civil Servants*	**200,000**	**(150,000)**	**50,000**
LM 5	**Wastewater Treatment System**	**0**	**100,000**	**100,000**
TOTAL		**225,000**	**(75,000)**	**150,000**

PART B

REVISED ESTIMATES OF APPROPRIATION

for the 2007/8 Financial Year

10. Schedule of Supplementary Appropriations Requested for 2007/8

The Cabinet requests that the Legislative Assembly make the following executive appropriations which are required to give effect to the Annual Plan for the 2007/8 financial year documented in Part A.

Appropriations to the Chief Secretary

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Group				
IEA 1	Policy Advice and Ministerial Servicing	2,751,602	309,949	3,061,551
IEA 3	Marriage Licenses and Military Aircraft Clearances	40,208	13,625	53,833
IEA 4	Licensing Services	753,835	(331,920)	421,915
IEA 6	Servicing and Support for His Excellency the Governor	1,280,368	18,126	1,298,494
IEA 7	Maintenance of the Electoral Register	211,403	389,359	600,762
IEA 11	Enforcement of Immigration Laws	1,485,616	962,179	2,447,795
IEA 12	Processing of Status and Permanent Residency Applications	630,065	(375,699)	254,366
IEA 13	Processing of Immigration Entry and Extension	3,343,113	618,151	3,961,264
IEA 14	Processing of Entry Documents and Passports	2,106,347	1,764,746	3,871,093
IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	1,439,087	114,617	1,553,704
IEA 16	Community Crime Prevention Promotion Activities	2,139,561	(710,111)	1,429,450
IEA 17	Police Patrols	12,252,524	(678,400)	11,574,124
IEA 18	Incident Response	9,891,992	(574,579)	9,317,413
IEA 19	Summonsing and Prosecuting Services	3,907,500	(692,051)	3,215,449
IEA 20	Investigate Reported and Detected Crime	9,177,858	2,608,687	11,786,545
IEA 21	Security Services	1,214,826	3,499,877	4,714,703
IEA 24	Fire Prevention Activities	911,196	(380,080)	531,116
IEA 25	National Disaster Preparedness and Response	1,232,568	(375,825)	856,743
IEA 26	Custody, Escorting and Supervision of Prisoners	9,813,342	(830,640)	8,982,702
IEA 27	Prisoner Rehabilitation Programmes	2,142,338	(800,144)	1,342,194
IEA 29	Cadet Corp Training Program	536,915	(101,080)	435,835
IEA 30	Preservation and Management of Records	1,916,142	(200,746)	1,715,396
IEA 31	Planning and Execution of a Referendum	119,453	(119,453)	0
NGS 38	Services for Refugees	63,478	527,544	591,022
Other Executive Expenses				
OE 2	Personal Emoluments for H.E. the Governor, Chief Secretary, Speaker of the Legislative Assembly, Ministers and Elected Members of the Legislative Assembly	2,523,572	134,512	2,658,084
OE 5	Constituency Allowance	310,545	69,555	380,100
OE 68	Special Police Investigation	0	1,668,611	1,668,611
Equity Investment				
EI 11	Portfolio of Internal and External Affairs	11,421,000	(4,311,539)	7,109,461

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	925,157	147,340	1,072,497
CIV 3	Management of Public Sector Reform	821,881	(147,340)	674,541
CIN 2	Health Insurance for Civil Service Pensioners	9,235,922	42,904	9,278,826

Appropriations to the Financial Secretary

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Output Group				
FAE 1	Policy Advice and Support to the Financial Secretary	3,512,647	(523,625)	2,989,022
FAE 4	Maintenance of General Registers	47,773	13,513	61,286
FAE 5	Preparation and Publication of Statistical Reports	1,191,361	368,608	1,559,969
FAE 6	Financial Reporting and Management Services	2,903,524	(107,125)	2,796,399
FAE 7	Revenue Collection and Debt Management	3,621,344	480,658	4,102,002
FAE 9	Processing and Inspection of Aircrafts, Vessels and Cargo	3,149,157	1,020,679	4,169,836
FAE 10	Drug Awareness Education and K-9 Support: By Customs Department	68,539	10,653	79,192
FAE 11	Investigate Customs Offences	1,228,663	266,380	1,495,043
FAE 12	Loss Control	99,747	(71,522)	28,225
FAE 13	Patrolling of Coastal Waters: By Customs Department	314,180	(154,998)	159,182
FAE 14	Media and Public Relations Support	1,100,530	228,738	1,329,268
FAE 16	Administration and Processing of Applications	692,734	(386,596)	306,138
FAE 17	Entire Public Sector Budget Management	1,448,035	(308,737)	1,139,298
FAE 18	Monitoring and Reporting on the Economy	338,264	(74,191)	264,073
FAE 19	Acting on Tax Information Matters	840,485	(409,852)	430,633
CMA 1	Policy Advice to Cabinet	436,372	(83,105)	353,267
CMA 2	Technical Advice and Support	494,649	45,105	539,754
CMA 3	Registration of Marine Vessels, Advice, Assistance and Advocacy	200,000	38,000	238,000
Financing Expense				
FE 3	Interest on Public Debt	10,269,000	(119,000)	10,150,000
Other Executive Expenses				
OE 6	Contribution to Caribbean Financial Action Task Force	20,000	(5,443)	14,557
OE 8	Contribution to United Nations Development Program	105,000	(31,043)	73,957
OE 9	Caribbean Economic Community Fees	130,000	17,574	147,574
OE 10	Caribbean Regional Technical Assistance Centre Contribution	10,000	(1,620)	8,380
OE 54	Caribbean Catastrophic Risk Insurance Facility - Annual Premium	1,680,000	(5,000)	1,675,000
OE 69	Disaster Relief Support	0	25,000	25,000
OE 70	Hurricane Loan Guarantee Payment	0	153,395	153,395

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Equity Investment				
EI 17	Portfolio of Finance and Economics	1,765,000	(1,044,757)	720,243
Loans Made				
LM 2	Farmer/Rancher Loans	25,000	(25,000)	0
LM 3	Personnel Loans	200,000	(150,000)	50,000
LM 5	Wastewater Treatment System	0	100,000	100,000

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	492,043	(97,335)	394,708
CBO 2	Cabinet Support and Servicing	794,484	89,740	884,224
CBO 7	Public Information Services and Products	1,317,645	32,162	1,349,807
CBO 13	Representational Duties and International Relations	225,208	310,971	536,179
CBO 14	Constitutional Review	800,000	495,000	1,295,000
Equity Investment				
EI 36	Cabinet Office	979,550	(469,550)	510,000

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	3,381,180	(452,651)	2,928,529
DAP 2	Management of Special Projects	680,681	114,319	795,000
DAP 4	Management of Land Information	2,463,838	60,000	2,523,838
DAP 5	Management of Government Properties	1,450,909	(60,000)	1,390,909
DAP 7	Management of Planning Applications	3,707,079	136,251	3,843,330
DAP 8	Government Services in Cayman Brac and Little Cayman	2,898,443	(41,111)	2,857,332
DAP 9	Management of Executive Assets in Cayman Brac and Little Cayman	5,099,274	115,186	5,214,460
DAP 10	Services to Farmers	1,531,465	182,335	1,713,800
DAP 11	Agriculture Regulatory Services	1,883,670	145,719	2,029,389
DAP 12	Agriculture Development Services	668,101	(132,798)	535,303
DAP 13	Garden and Decorative Services	225,491	(154,761)	70,730
DAP 15	Collection of Revenue	873,493	(24,599)	848,894
Equity Investment				
EI 16	Ministry of District Administration, Planning, Agriculture and Housing	2,049,312	(819,312)	1,230,000

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Executive Assets				
EA 42	Cayman Brac and Little Cayman Street Lighting	20,000	(2,663)	17,337
EA 43	Little Cayman Airstrip	25,000	(7,139)	17,861
EA 47	New Farmers Market	1,229,000	(359,984)	869,016
EA 51	Farm Roads: Grand Cayman and Cayman Brac	100,000	(12,227)	87,773
EA 53	Cayman Brac and Little Cayman Ramps and Jetties	20,000	227	20,227
EA 55	Cayman Brac and Little Cayman Roads	730,000	(92)	729,908
EA 78	Government Office Accommodation Project 1	14,000,000	(1,995,767)	12,004,233
EA 81	Bodden Town Civic Center	1,300,000	(26,968)	1,273,032
EA 93	Public Beach Facilities - Cayman Brac	70,000	(6,500)	63,500
EA 94	Community Pool: Cayman Brac - Phase 2	40,000	(74)	39,926
EA 95	Cemetery Vaults - Cayman Brac and Little Cayman	25,000	(880)	24,120
EA 96	Land Purchase - Cayman Brac	57,000	(27,500)	29,500
EA 102	Land Purchase: Cayman Brac Beach	2,000,000	(224,200)	1,775,800
EA 104	New Bodden Civic Centre	160,000	(75,604)	84,396

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	3,153,333	(547,955)	2,605,378
HHS 4	Counseling Services	5,365,396	(351,000)	5,014,396
HHS 5	Supervision and Support of Children	1,585,202	(30,000)	1,555,202
HHS 8	Supervision of Offenders and Community Development Services	2,238,848	(235,000)	2,003,848
CIN 1	Health Insurance for Seamen and Veterans	4,474,049	297,000	4,771,049
HEA 2	Medical Care for Indigents and Uninsured Persons	7,345,000	1,575,000	8,920,000
HEA 12	Inpatient Mental Health Services	900,000	247,955	1,147,955
NGS 19	Community Development, Prevention and Beautification Programmes	90,000	(20,000)	70,000
NGS 23	School Lunch and Uniform Programmes	344,000	20,000	364,000
NGS 28	Care of the Indigent, Elderly and Disabled Persons	1,097,000	(156,000)	941,000
NGS 39	Rental Accommodation for Persons in Need	852,000	(100,000)	752,000
NGS 49	Treatment for Children in Approved Schools	100,000	(25,000)	75,000
NGS 50	Burial Assistance for Indigents	150,000	(40,000)	110,000
NGS 55	Tertiary Care at Various Overseas Institutions	8,340,681	4,000,000	12,340,681
Other Executive Expenses				
OE 15	Pan American Health Organisation Subscription	18,000	(1,800)	16,200
OE 17	Caribbean Epidemiology Centre Subscription	15,000	1,800	16,800
Transfer Payment				
TP 1	Poor Relief Payments	5,547,500	163,500	5,711,000
TP 2	Poor Relief Vouchers	900,000	200,000	1,100,000
TP 3	Temporary Poor Relief Payments for Young Parents Programme Students	38,000	(9,500)	28,500
TP 4	Youth After Care Payments	20,000	500	20,500
TP 5	Emergency Relief Payments	20,000	(20,000)	0
TP 8	Ex-Gratia Benefit Payments to Seamen	5,526,000	(136,000)	5,390,000
TP 14	Community Scholarships	25,000	(22,000)	3,000
TP 28	Pine Retirement Home Contribution	15,000	150,000	165,000
Equity Investment				
E1 7	Health Services Authority- Operating Loss	9,783,974	(126,000)	9,657,974
EI 12	Ministry of Education	42,735,000	(5,213,096)	37,521,904
EI 30	Ministry of Health and Human Services	1,850,000	(1,311,365)	538,325
EI 48	Health Services Authority – Renovations to West Bay Health Centre	527,000	(135,262)	391,738
Executive Assets				
EA 80	Land Purchase - North Side Senior Citizens Home	250,000	(250,000)	0
EA 87	Juvenile Secured Remand Facility	1,000,000	(906,910)	93,090
EA 88	Land Purchase - Maple House	90,000	(90,000)	0
EA 89	East End Senior Citizens Home - Renovation	200,000	(200,000)	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 Group				
EHC 1	Policy Advice and Ministerial Support	5,563,893	1,709,350	7,273,243
EHC 2	Primary Education	22,059,056	248,657	22,307,713
EHC 3	Secondary Education	24,327,989	1,249,738	25,577,727
EHC 4	Education for Students with Special Needs	6,149,727	(427,899)	5,721,828
EHC 5	Transport and Canteen Services for Schools	2,414,886	(556,640)	1,858,246
EHC 6	Student Support, Curriculum and Assessment	1,102,822	3,573,591	4,676,413
EHC 7	Other Public Training and Educational Activities	349,349	(189,875)	159,474
EHC 11	Job Placement and Employer Support Activities	1,033,456	(190,739)	842,717
EHC 12	Labour Dispute Resolution Services	602,721	(71,376)	531,345
EHC 13	Labour Market Regulatory Activities	1,171,319	35,709	1,207,028
EHC 14	School Inspection Services	997,266	186,021	1,183,287
EHC 15	Public Library Services	1,472,309	(332,551)	1,139,758
EHC 16	Governance and Administrative Support	593,720	(317,017)	276,703
EHC 17	Sports Coaching, Training, Community Activities and Youth Programmes	2,813,932	(92,836)	2,721,096
EHC 18	Training and Support for Adults with Disabilities	1,129,491	(127,537)	1,001,954
EHC 20	Youth Education, Mentorship and Policy	587,180	(81,752)	505,428
NCF 2	Production of National Festivals and Stage Productions	561,880	(47,372)	514,508
NGS 36	Elite Athletes Programme	150,000	24,424	174,424
NGS 43	Youth Development Programmes	46,000	5,347	51,347
NGS 44	Sports Programmes	401,000	132,020	533,020
NGS 56	Other Sport and Cultural Programmes	110,600	(26)	110,574
Transfer Payment				
TP 27	Pre-School Educational Assistance	1,183,100	(247,281)	935,819
TP 29	Youth Programmes - Churches and Other Non-Governmental Organisations	157,000	76,780	233,780
Other Executive Expense				
OE 11	Subscription to Caribbean Examinations Council	21,000	(11,005)	9.995
OE 12	University of the West Indies Membership Fee	82,000	(23,513)	58,487
OE 13	United Nations Educational, Scientific and Cultural Organisation (UNESCO) Membership Levy	5,000	(757)	4,243
OE 56	National Heroes Day Celebration	0	641,960	641,960
Equity Investment				
EI 12	Ministry of Education, Training, Employment, Youth, Sports and Culture	42,735,000	(5,213,096)	37,521,904

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	2,416,954	(94,945)	2,322,009
CWI 2	Collection, Recycling and Disposal of Waste	1,144,160	110,000	1,254,160
CWI 3	Public Health Services	2,025,556	(110,000)	1,915,556
CWI 7	Management of Public Recreational Facilities	2,089,866	94,945	2,184,811
ICT 1	Drafting Instructions for the Development of Legislation	59,711	(20,000)	39,711
ICT 2	Management of KY Internet Domain	87,551	22,449	110,000
ICT 4	Collection and Verification of Licence Fees	79,214	20,786	100,000
ICT 5	Policy Advice	73,923	(20,040)	53,883
ICT 6	Education of Local Businesses and the General Public on Liberalization Issues	26,044	(3,235)	22,809
Equity Investment				
EI 37	Ministry of Communications, Works and Infrastructure	4,470,576	2,660,918	7,131,494
EI 42	Electricity Regulatory Authority	15,300	2,650	17,950
Executive Assets				
EA 9	Gazetted Claims	3,000,000	1,600,000	4,600,000
EA 10	Esterley Tibbetts Highway - Phase 3	2,088,000	(1,202,621)	885,379
EA 35	Traffic Calming Project	1,100,000	(900,506)	199,494
EA 36	Miscellaneous Road Surface Upgrades	3,000,000	(341,242)	2,658,758
EA 62	Storm Water Drainage Project	0	81,891	81,891
EA 77	East/West Arterial Road - Grand Cayman	11,163,000	(174,277)	10,988,723
EA 83	Landfill Improvements - Grand Cayman	825,000	(84,872)	740,128
EA 90	Linford Pierson Highway Extension	2,000,000	(500,000)	1,500,000
EA 91	Coastal Protection Project (Sea-Walls)	3,422,296	(2,390,557)	1,031,739
EA 92	George Town Pedestrian Facilities and Beautification Programme	185,135	(84,489)	100,646
EA 98	Guard Rail Installation Programme	150,000	(147,882)	2,118
EA 99	Public Facilities, Jetties and Ramps	1,007,285	(254,784)	752,501
EA 100	Cemetery Sites Acquisition and Development	1,220,000	(679,925)	540,075
EA 101	Savannah Seawall	500,000	(435,007)	64,993

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	1,683,372	(335,002)	1,348,370
TEC 2	Technical and Administrative Support for the Minister	2,333,310	(1,108,998)	1,224,312
TEC 4	Inspection, Testing and Licensing Services	745,162	305,838	1,051,000
TEC 6	Marine Services	485,605	(100,842)	384,763
TEC 7	Environmental Enforcement Services	1,125,016	92,602	1,217,618
TEC 8	Environmental Research and Monitoring of Natural Resources	1,099,034	206,627	1,305,661
TEC 11	Public Education Programmes on Tourism and Environmental Matters	2,439,628	(456,854)	1,982,774
TEC 12	Tourism Public Relations	1,756,842	263,158	2,020,000
TEC 13	Tourism Advertising Activities	8,724,048	(160,939)	8,563,109
TEC 14	Tourism Sales and Promotion	8,176,061	2,246,939	10,423,000
TEC 15	Tourism Marketing	1,822,344	(299,344)	1,523,000
TEC 16	Support for Local Tourism Providers	2,107,272	(604,173)	1,503,099
TEC 17	Promoting Commerce and Inward Investment	2,289,535	(214,413)	2,075,122
TEC 18	Tourism Revenue Collection	294,486	5,000	299,486
TEC 19	Public Transport Services	529,038	(90,000)	439,038
NGS 26	Organization of the Miss Cayman Pageant	100,000	15,000	115,000
Equity Investment				
EI 15	Ministry of Tourism, Environment, Investment and Commerce	1,829,950	1,741,342	3,571,292
Executive Assets				
EA 1	Barkers National Park	200,000	(200,000)	0
EA 56	Bodden Town Beach	315,000	(37,280)	277,720
EA 85	Go East Public Facilities	115,000	(115,000)	0
EA 86	Land Purchase - East End Public Beach	400,000	(400,000)	0

Appropriation to the Cabinet on Behalf of the Chief Justice

Category Number	Appropriation Name	Approved Appropriation $	Supplementary Appropriation $	Revised Total Cost $
Executive Assets				
EA 69	Summary Court Building	600,000	(327,061)	272,939

PART C

REVISED FORECAST FINANCIAL STATEMENTS

for

THE GOVERNMENT OF THE CAYMAN ISLANDS

For the Financial Year Ended
30 June 2008

GOVERNMENT OF THE CAYMAN ISLANDS
REVISED FORECAST FINANCIAL STATEMENTS FOR
THE FINANCIAL YEAR ENDED 30 JUNE 2008

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 ended 30 June, 2008.

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 21st August, 2008.

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 21st August, 2008 and performance for the financial year ended 30 June, 2008;
(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. D. Kurt Tibbetts
Leader of Government Business
8th September, 2008

Hon. Kenneth Jefferson
Financial Secretary
8th September, 2008

GOVERNMENT OF THE CAYMAN ISLANDS
STATEMENT OF ACCOUNTING POLICIES
FOR FINANCIAL YEAR ENDED 30 JUNE 2008

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 ended 30 June 2008.

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 21st, August, 2008 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 ENDED 30th JUNE 2008

INCOME STATEMENT
FOR THE YEAR ENDED 30th JUNE 2008

		Core Government	
	Note	**2007/08 Forecast $000**	**2007/08 Budget $000**
Coercive Revenue			
Levies on International Trade and Transactions	1	178,465	182,121
Domestic Levies on Goods and Services	1	237,982	233,447
Levies on Property	1	44,673	43,799
Fines	1	1,955	1,981
Other Executive Revenue		0	0
Total Coercive Revenue		**463,075**	**461,348**
Revenue			
Sale of Goods and Services	2	61,469	56,444
Investment Revenue	3	3,061	4,907
Donations		888	615
Other Operating Revenue		0	0
Total Revenue		**65,418**	**61,966**
Total Operating Revenue		**528,493**	**523,314**
Operating Expenses			
Personnel Costs	5	212,385	204,708
Supplies and Consumables	6	120,219	119,321
Depreciation	7	15,253	15,253
Outputs from Public Authorities		89,300	87,185
Outputs from Non-Governmental Organisations		22,049	17,666
Transfer Payments		21,957	21,801
Other Operating Expenses		6,883	4,468
Net Deficit in Investments in Public Authorities		16,626	18,868
Total Operating Expenses		**504,673**	**489,270**
Surplus from Operating Activities		**23,820**	**34,044**
Financing Expense	8	10,150	10,269
Loss on Foreign Exchange Transactions	9	0	0
Loss on Disposal or Revaluation of Non-Current Assets		0	0
Total Non-Operating Revenue and Expenses		**10,150**	**10,269**
Surplus Before Extraordinary Items		**13,670**	**23,775**
Extraordinary Items	10	3,000	3,000
Net Surplus		**10,670**	**20,775**

GOVERNMENT OF THE CAYMAN ISLANDS
FORECASTED BUDGET STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

		Core Government	
BALANCE SHEET		**2007/08**	**2007/08**
AS AT 30th JUNE 2008		**Forecast**	**Budget**
	Note	**$000**	**$000**
Current Assets			
Cash and Cash Equivalents	11	130,185	111,862
Marketable Securities and Deposits	12	0	0
Accounts Receivable	13	11,696	11,696
Inventories	14	2,044	2,044
Other Current Assets	15	5,917	5,917
Total Current Assets		**149,842**	**131,519**
Non-Current Assets			
Loans		34,447	34,447
Other Investments	16	0	0
Net Worth of Public Authorities		218,501	217,468
Property, Plant and Equipment	16	600,007	619,829
Other Non-Current Assets	17	16,124	16,124
Total Non-Current Assets		**868,080**	**887,868**
Total Assets		**1,018,922**	**1,019,387**
Current Liabilities			
Accounts Payable	18	33,486	23,845
Unearned Revenue	19	335	335
Employee Entitlements	20	8,178	8,178
Current Borrowings	24	16,806	16,806
Other Current Liabilities	21	2,184	2,184
Total Current Liabilities		**60,989**	**51,348**
Non-Current Liabilities			
Employee Entitlements	22	821	821
Unfunded Pension Liability	23	178,896	178,896
Borrowings	24	269,159	269,159
Currency Issued		0	0
Other Non-Current Liabilities	25	0	0
Total Non-Current Liabilities		**448,876**	**448,876**
Total Liabilities		**509,865**	**500,224**
TOTAL ASSETS LESS TOTAL LIABILITIES		**509,058**	**519,163**
NET WORTH			
Asset Revaluation Reserve		0	0
Accumulated Surpluses	26	509,058	519,163
Total Net Worth		**509,058**	**519,163**

GOVERNMENT OF THE CAYMAN ISLANDS
CASH FLOW STATEMENT
FOR THE YEAR ENDED 30th JUNE 2008

		Core Government	
	Note	2007/08 Forecast $000	2007/08 Budget $000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Coercive Receipts		461,826	460,099
Sale of Outputs (Goods and Services) to Others		60,456	55,431
Interest Received		3,061	4,907
Other Receipts		888	615
Extraordinary Receipts		0	0
Payments			
Personnel Costs		-201,894	-200,077
Supplies and Consumables		-118,699	-117,582
Outputs from Public Authorities		-88,307	-86,192
Outputs from Non-Governmental Suppliers		-18,049	-17,666
Transfers		-21,957	-21,801
Interest Paid		-10,150	-10,269
Other Payments		-6,885	-4,470
Extraordinary Expenses		-3,000	-3,000
Net Cash Flows from Operating Activities	27	**57,288**	**59,995**
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Non-Current Assets		-110,473	-130,295
Purchase of Investments		-983	-983
Equity Injections in Public Authorities		-33,392	-34,025
Proceeds from Sale of Non-Current Assets		0	0
Proceeds from Sale of Investments		0	0
Capital Withdrawals from Public Authorities		4,186	3,611
Net Cash Flows from Investing Activities		**-140,662**	**-161,692**
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from Borrowings		129,800	129,800
Repayment of Borrowings		-17,931	-17,931
Net Cash Flows from Financing Activities		**111,869**	**111,869**
Net Movement in Cash and Cash Equivalents		**28,495**	**10,172**
Cash and Cash Equivalents at the Beginning of Period		101,690	101,690
Cash and Cash Equivalents at the End of Period	11	**130,185**	**111,862**

GOVERNMENT OF THE CAYMAN ISLANDS
FORECASTED BUDGET STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

STATEMENT OF CHANGES IN NET WORTH FOR THE YEAR ENDED 30th JUNE 2008	**Core Government**	
	2007/08 Forecast $000	**2007/08 Budget $000**
Opening Balance Net Worth	498,388	498,388
Net Surplus	10,670	20,775
Property Revaluations	0	0
Investment Revaluations	0	0
Net Revaluations During the Period	0	0
Total Recognised Revenues and Expenses	**10,670**	**20,775**
Closing Balance Net Worth	**509,058**	**519,163**

FORECAST STATEMENT OF LOANS-MADE FOR THE YEAR ENDED 30th JUNE 2008	**Core Government**	
	2007/08 Forecast $000	**2007/08 Budget $000**
Self Financing Loans		
Self Funding Loans	9,890	9,890
Other Loans		
Civil Service Mortgage Loans	1,443	1,443
Farmers/Ranchers Loans	269	294
Overseas Medical Advances	16,834	16,984
Other Loans to Organisations and Individuals	5,836	5,836
Total Loans	**34,272**	**34,447**

GOVERNMENT OF THE CAYMAN ISLANDS
FORECASTED BUDGET STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

STATEMENT OF PUBLIC DEBT	**Core Government**	
FOR THE YEAR ENDED 30th JUNE 2008	**2007/08**	**2007/08**
	Forecast	**Budget**
Outstanding Debt	**$000**	**$000**
Local Currency Debt		
Central Government Loans	285,965	285,965
Statutory Bodies – Self Financing Loans	0	0
Statutory Bodies – Direct Borrowing	0	0
Total Local Currency Debt	**285,965**	**285,965**
Foreign Currency Debt		
Central Government Long-Term Loans	0	0
Statutory Bodies – Self Financing Loans	0	0
Statutory Bodies – Direct Borrowing	0	0
Total Foreign Currency Debt	**0**	**0**
Total Outstanding Debt	**285,965**	**285,965**
Less Marketable Securities and Deposits		
Local Currency	0	0
Total Marketable Securities and Deposits	**0**	**0**
Net Public Debt	**285,965**	**285,965**

GOVERNMENT OF THE CAYMAN ISLANDS
FORECASTED BUDGET STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

STATEMENT OF ACTUAL COMMITMENTS
AS AT 30th JUNE 2008

	Core Government	
	2007/08 Forecast $000	**2007/08 Budget $000**
Type		
One Year or Less	59,882	59,882
One to Five Years	62,786	62,786
Over Five Years	7,550	7,550
Total	**130,218**	**130,218**
Capital Commitments		
Land and Buildings	126,540	126,540
Other Fixed Assets	3,435	3,435
Other Commitments	0	0
Total Capital Commitments	**129,975**	**129,975**
Operating Commitments		
Non-Cancellable Accommodation Leases	243	243
Other Non-Cancellable Leases	0	0
Non-Cancellable Contracts for the Supply of Goods and Services	0	0
Other Operating Commitments	0	0
Total Operating Commitments	**243**	**243**
Total Commitments	**130,218**	**130,218**

STATEMENT OF ACTUAL COMMITMENTS
AS AT 30th JUNE 2008

	Core Government	
	2007/08 Forecast $000	**2007/08 Budget $000**
Legal Proceedings & Disputes		
Civil/Quasi Civil Matters	4,452	4,452
Total Legal Proceedings & Disputes	**4,452**	**4,452**

GOVERNMENT OF THE CAYMAN ISLANDS
FORECASTED BUDGET STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

STATEMENT OF CONTINGENT LIABILITIES
AS AT 30th JUNE 2008

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Guarantees		
Turtle Farm		
Turtle Farm	39,245	39,245
Cayman Airways		
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
Cayman Islands Airport Authority		
Cayman Islands Airport Authority	14,000	14,000
Port Authority		
Developing property in the Industrial Park area. Land purchase of 1.25 acres	0	0
Civil Aviation Authority		
Guarantee to a bank or financial institution for Cayman Brac Runway	0	0
Water Authority		
Guarantee of loan for the Water and Sewerage Project and Red Bay Spotts Extension	0	0
Cayman Island National Insurance Company		
Cayman Island National Insurance Company	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

STATEMENT OF CONTINGENT LIABILITIES (Con't) Guarantees	Core Government 2007/08 Forecast $000	 2007/08 Budget $000
Cayman Islands Development Board		
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
CDB Loan	2,064	2,064
Small Business Loan Programme	586	586
Bond Issue	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
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
National Housing Community Development Trust		
National Housing Community Development Trust	7,397	7,397
Total Quantifiable Guarantees	**104,528**	**104,528**

NOTES TO THE FORECAST FINANCIAL STATEMENTS FOR THE YEAR ENDED 30th JUNE 2008

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
NOTE 1. COERCIVE REVENUE		
Levies on International Trade and Transactions		
Import Duties		
Alcoholic Beverages	15,947	16,034
Gasoline and Diesel	22,949	21,374
Motor Vehicle Duty	13,521	12,837
Other Import Duty and Charges	108,652	111,914
Tobacco Products	3,175	3,167
Cruise Ship Departure Tax	9,403	10,103
Environmental Protection Fees	4,818	6,692
Total Levies on International Trade and Transactions	**178,465**	**182,121**
Domestic Levies on Goods and Services		
Annual Permanent Resident Work	3,202	2,338
Banks And Trust Licenses	23,741	25,175
Building Permit Fees	1,577	1,693
CUC - License	983	800
Debit Transaction Fees	1,481	1,360
Health Insurance fund fee	1,679	2,447
ICTA Licenses	10,787	8,091
Immigration Non-Refundable Repatriation Fee	1,379	1,352
Insurance Licenses	7,030	6,977
Land Registry Fees	1,444	1,533
Law Firm Operational Licences	1,650	1,534
Legal Practitioner Fee	1,008	940
Local Co. And Corp. Mgmt. Fees	788	730
Misc/Other Stamp Duty	11,973	9,744
Motor Vehicle Charges	8,282	8,146
Mutual Fund Administrators	29,735	29,773
Other Company Fees - Exempt	44,165	43,045
Other Company Fees - Foreign	1,658	1,605
Other Company Fees - Non-Resident	4,210	4,301
Other Company Fees - Resident	2,391	1,331
Partnership Fees	5,149	4,610
Planning Fees	1,084	1,141
Security Investment Business Licenses	2,099	1,980
Tax & Trust Undertakings	6,374	6,724
Tourist Accommodation Charges	11,400	10,312
Traders Licenses	6,457	4,996
Work Permits Fees	37,374	42,050
Working Under Operation of Law Fees	3,693	1,319

NOTE 1. COERCIVE REVENUE (Cont'd)

	Core Government 2007/08 Forecast $000	Core Government 2007/08 Budget $000
Business Staffing Plan Board Fees	3	48
Caymanian Status Fees	163	174
Court Fees	1,126	3,013
Firearms Licenses	19	10
Fisheries Licenses	2	3
Hotel Licenses	150	162
Liquor Licenses	550	1,100
Local Vessel Licenses	144	288
Notary Public Fees	236	153
Package Charges	313	339
Patents and Trademarks	509	498
Public Transport - Drivers Licenses	80	100
Public Transport - Operator Licenses	1	3
Cemetery	24	22
Hurricane Ivan Loans Received	17	9
Lease of Crown Lands	13	13
Local Company Control License Grants/Renewals	270	30
Miscellaneous Lands and Survey Fees	1	1
MLAT Proceeds	428	428
Rentals - Government Housing	57	30
Misc. Immigration Fees	7	3
Money Services Licences	58	25
W.I.Z. - Boat Licensing	66	61
Royalties and Dredging	50	100
Ship Registration Fees	151	90
Spear Gun Licenses	5	9
Special Marriage Licenses	114	93
Trust Registration Fees	635	595
Total Domestic Levies on Goods and Services	**237,982**	**233,447**
Levies on Property		
Land Transfer Duty		
Infrastructure Fund Fees	1,771	1,697
Land Holding Companies Share Transfer Charge	620	375
Stamp Duty - Land Transfers	41,533	40,924
Timeshare Ownership Charges	748	803
Total Levies on Property	**44,673**	**43,799**
Fines		
Compounded Penalties	295	435
Court Fines	1,449	1,342
Customs Fines	0	16
Procedural Fines	211	188
Total Fines	**1,955**	**1,981**
Total Coercive Revenue	**463,075**	**461,348**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008
Core Government
2007/08 2007/08

	Forecast $000	Budget $000
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES)		
Fees and Charges		
Agricultural Department Fees	288	166
Annual Ship Tonnage Charges	0	0
Annual Work Permit Application Fees	819	1,280
Audit Fees	749	556
Authentication/Apostille Of Doc.	1,707	740
Bailiff Fees	10	0
Births, Deaths and Marriages	92	123
Building Permit Fees	0	0
Business Staffing Plan Application Fees	23	13
Cabinet/Executive Appeal Fees	147	75
Caymanian Status Application Fees	50	2
Cellular Licenses	0	0
CSD Internet and P&C Sales	8	0
Court Fees	1,126	0
Customized License Plates	14	16
Customs Special Attendance	803	1,109
Debit Transaction Fees	1,481	0
Disinfection Fees	21	12
Disposal of Government Fleet	0	32
Drivers Examination Fees	168	338
Duplicate Vehicle Log Books	37	46
Electrical Inspection Fees	4	1
Electrical License Fees	47	51
Environmental Service Fees	16	8
Examination Fees	86	60
External Training	34	0
Funds Received from DOT Events	228	111
Garbage Fees	4,700	4,183
Garden Maintenance and Decorative Services	157	0
GIS Applications	5	0
GPS Licenses	11	10
Health Services Fees	0	0
Heavy Equipment Application Fees	8	0
Internal Audit Service Fees	11	15
L.I.S. Receipts	206	0
Land Survey Fees	187	349
Law School Fees	856	650
M. V. Inspection Fees	1,042	885
Mail Terminal Credits	593	500
Maintenance of Vehicles and Equipment	-1	0
Mapping Services	0	247
Marine Survey Fees	0	0
Miscellaneous Fees	0	0
Miscellaneous Sales	97	0
Motor Vehicle Drivers Licenses	1,905	1,656

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES) Cont'd		
Motor Vehicle License Plates Fees	268	334
National Educational Leadership Programme	0	0
Naturalisation/Registration Fees	331	400
Other Company Fees - Exempt	15,513	16,262
Other Company Fees - Foreign	856	654
Other Company Fees - Non-Resident	164	128
Other Company Fees - Resident	259	325
Other Fees	1	142
Other Immigration Fees	488	513
Other Labour Charges - PWD (Cayman Brac)	15	40
Partnership Fees	3,463	2,494
Passport Fees	402	412
Patents and Trademarks	509	141
Pension Plan Registration Fees	65	70
Permanent Residence Application Fees	134	312
Planning Appeal Fees	1	1
Fees and Charges		
Police Clearances	312	253
Professional Legal Fees	0	0
Public Library Fees	6	8
Public Record Fees	87	82
Purchase of Government Fleet	1	87
Radio Communications Services and Maintenance Fees	481	1,488
Recording Fees	0	0
Recycling Fees	0	450
Road Development Services	0	0
Royalty Fees from ICTA Fees	0	0
Sales of Services Interdepartmental	0	0
School Fees	850	220
Ship Manning License (Entity)	0	0
Ship Registration Fees	0	0
Tax Undertaking Certificates and Fees	0	0
Technical Advice on Vehicles	0	54
Technical Assistance to ICTA Fees	0	0
Telephone Service Fees	32	0
Temporary Work Permit Application Fees	282	20
Tourist Reservation Fees	10	30
Tower License Fees	10	0
Trade & Business Admin Fee	647	374
Trust Registration Fees	351	387
Valuation Services	4	10
Vehicle and Equipment Maintenance Fees	261	420
Vehicle Bank Liens	25	37
Vehicle Change of Ownership	149	134
Vehicle Disposal Fees	1,100	1,250
Warehousage	539	666
Web Receipts	391	344
Total Fees and Charges	**45,741**	**41,776**

NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES) Cont'd

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
General Sales		
Auction Receipts	2	21
Canteen Sales	130	0
Cemetery Fees	115	22
Fuel Sales	790	350
Health Practitioners Fees	495	250
Inventory Spare Parts	1,517	258
Miscellaneous Planning Sales	0	0
Other Postal Business	195	80
Other Sales	0	942
Philatelic Sales	84	35
Postal Stamps	2,763	3,299
Restoration of Seized Goods	0	2
Sale of Advertisements	601	780
Sale of Agricultural Supplies and Produce	789	575
Sale of Custom Forms	8	1
Sale of Forms/Tariff Notes	0	8
Sale of Gazettes and Subscriptions	437	269
Sale of Laws	69	40
Sale of Marine Publications	0	0
Sale of Planning Documents	9	70
Sales of Services Interdepartmental	5,887	5,481
Total Sales of Goods	**13,890**	**12,483**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES) Cont'd

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Rentals		
Lease of Crown Lands	0	0
Other Rentals	33	274
Postal Box Rental Fees	994	984
Rental Of School Books	558	300
Rental - School Canteens	63	90
Rentals - Craft Market	50	0
Rentals - Government Housing	57	394
Rentals - Hell Shops	0	0
Rentals - Town Halls	27	37
Total Rentals	**1,781**	**2,079**

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Other Goods and Services Revenue		
GIS Applications	5	68
Sale of Goods and Services	0	0
Other Goods and Services	0	0
Property, Procurement and Disposal	52	0
IT Application Sales	0	38
Total Other Goods and Services Revenue	**57**	**106**
Total Goods and Services	**61,469**	**56,444**

NOTE 3. INVESTMENT REVENUE

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Interest Marketable Securities, Deposits and Cash	2,255	3,455
Foreign Exchange Earnings	744	1,400
Interest on Loans Made	54	52
Royalties	8	0
Total Investment Revenue	**3,061**	**4,907**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 4. OPERATING EXPENSES BY FUNCTION

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Operating Expenses		
General Government Services	229,519	229,519
Public Order and Safety	85,833	85,833
Education	77,526	77,526
Environmental Protection	7,018	7,018
Health	57,155	57,155
Fuel and Energy	275	275
Social Security and Welfare	1,691	1,691
Housing and Community Amenities	0	0
Recreational, Cultural and Religious	3,757	3,757
Transportation and Communication	7,745	7,745
Other Economic Affairs	6,080	6,080
Operating Expenses	**476,599**	**476,599**

NOTE 5. PERSONNEL COSTS

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Personnel Costs		
Salaries, Wages, Allowances and Employee Pension Contribution	171,871	164,684
Employer Pension Expense	12,725	12,383
Payment re Unfunded Pension Liability	14,795	14,795
Other Personnel Related Expenses	12,995	12,846
Total Personnel Costs	**212,385**	**204,708**

NOTE 6. SUPPLIES AND CONSUMABLES

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Supplies and Consumables	103,338	102,138
Operating Lease Rentals	7,517	7,819
Other Supplies and Consumables	9,364	9,364
Total Supplies and Consumables	**120,219**	**119,321**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 7. DEPRECIATION

	Core Government	
	2007/08 Forecast $000	**2007/08 Budget $000**
Aeroplanes	211	211
Boats	213	213
Buildings	2,740	2,740
Computer Hardware and Software	2,323	2,323
Furniture and Fittings	358	358
Office Equipment	427	427
Other Assets	922	922
Other Infrastructure Assets	224	224
Other Plant and Equipment	0	0
Plant and Equipment	378	378
Roads and Sidewalks	5,000	5,000
Vehicles	2,457	2,457
Water Reticulation and Sewage	0	0
Total	**15,253**	**15,253**

Assets are depreciated on a straight line basis as follows:	Years	Years
Aeroplanes	9-20	9-20
Boats	9-20	9-20
Buildings	40-60	40-60
Computer Hardware and Software	3-10	3-10
Furniture and Fittings	3-20	3-20
Infrastructure Assets	6-50	6-50
Office Equipment	3-20	3-20
Other Assets	3-25	3-25
Other Plant and Equipment	5-25	5-25
Roads and Sidewalks	6-50	6-50
Vehicles	4-12	4-12
Water Reticulation and Sewage	5-15	5-15

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 8. FINANCING EXPENSE

	Core Government	
	2007/08 Forecast $000	**2007/08 Budget $000**
Interest on Borrowing	10,150	10,269
Interest on Bank Overdraft	0	0
Other Financing Expense	0	0
Total Financing Expense	**10,150**	**10,269**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 9. GAINS/LOSSES ON FOREIGN EXCHANGE TRANSACTIONS

	Core Government 2007/08 Forecast $000	Core Government 2007/08 Budget $000
Gains/Losses on Foreign Exchange Transactions	0	0
Total Gains/Losses on Foreign Exchange Transactions	**0**	**0**

NOTE 10. EXTRAORDINARY ITEMS

	Core Government 2007/08 Forecast $000	Core Government 2007/08 Budget $000
Cayman General Payment re Hurricane Ivan	0	0
Cayman Islands National Recovery Fund	3,000	3,000
	0	0
	0	0
Total Extraordinary Items	**3,000**	**3,000**

NOTE 11. CASH AND CASH EQUIVALENTS

	Core Government 2007/08 Forecast $000	Core Government 2007/08 Budget $000
Cash on Hand (including Petty Cash)	377	377
Bank Accounts	129,408	111,085
Short Term Deposits including Call Accounts (up to 90 Days)	400	400
Other Cash or Cash Equivalents	0	0
Total Cash and Cash Equivalents	**130,185**	**111,862**

NOTE 12. MARKETABLE SECURITIES AND DEPOSITS

	Core Government 2007/08 Forecast $000	Core Government 2007/08 Budget $000
Fixed Deposits (90 to 360 Days)	0	0
Other Marketable Securities and Deposits	0	0
Total Marketable Securities and Deposits	**0**	**0**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 13. ACCOUNTS RECEIVABLE

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Coercive Revenue	3,588	3,588
Sales of Goods and Services	3,250	3,250
Overseas Medical Advances	0	0
Asset Sales	0	0
Prepayments	585	585
Other Accounts Receivable	4,299	4,299
Total Gross	**11,722**	**11,722**
Less Provision for Doubtful Debts	26	26
Total Net Accounts Receivable	**11,696**	**11,696**

NOTE 14. INVENTORIES

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Consumable Stores	1,599	1,599
Finished Goods	0	0
Other Inventories for Use within One Year	445	445
Total Inventories	**2,044**	**2,044**

NOTE 15. OTHER CURRENT ASSETS

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Loans Made (due within 12 Months)	0	0
Current Investments	0	0
Other	5,917	5,917
Total Other Current Assets	**5,917**	**5,917**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

	Core Government	
	2007/08 Forecast $000	**2007/08 Budget $000**
NOTE 16. PROPERTY, PLANT AND EQUIPMENT		
Cost or Opening Valuation		
Aeroplanes	3,864	3,864
Boats	5,808	5,763
Buildings	217,963	220,711
Computer Hardware and Software	32,868	33,801
Furniture and Fittings	11,906	12,676
Land	133,555	134,907
Office Equipment	5,342	5,726
Other Assets	9,020	7,374
Other Infrastructure Assets	7,208	9,973
Plant and Equipment	12,726	12,711
Roads and Sidewalks	264,077	264,547
Vehicles	37,028	41,325
Water Reticulation and Sewage	0	0
Work in Progress	90,877	98,685
Total Cost or Valuation	**832,241**	**852,063**
Accumulated Depreciation		
Aeroplanes	563	563
Boats	2,112	2,112
Buildings	112,364	112,364
Computer Hardware and Software	19,083	19,083
Furniture and Fittings	2,811	2,811
Office Equipment	3,726	3,726
Other Assets	2,980	2,980
Other Infrastructure Assets	3,036	3,036
Plant and Equipment	3,935	3,935
Roads and Sidewalks	58,836	58,836
Vehicles	22,788	22,788
Water Reticulation and Sewage	0	0
Total Depreciation	**232,234**	**232,234**
Net Book Value		
Aeroplanes	3,301	3,301
Boats	3,696	3,651
Buildings	105,599	108,347
Computer Hardware and Software	13,785	14,718
Furniture and Fittings	9,095	9,865
Land	133,555	134,907
Office Equipment	1,616	2,000
Other Assets	6,040	4,394
Other Infrastructure Assets	4,172	6,937
Plant and Equipment	8,791	8,776
Roads and Sidewalks	205,241	205,711
Vehicles	14,240	18,537
Water Reticulation and Sewage	0	0

Work in Progress	90,877	98,685
Total Net Book Value	**600,007**	**619,829**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 17. OTHER NON-CURRENT ASSETS

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Accounts Receivable Due after One Year	8,515	8,515
Other	7,609	7,609
Total Other Non-Current Assets	**16,124**	**16,124**

NOTE 18. ACCOUNTS PAYABLE

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Creditors	17,565	11,924
Operating Lease Rental	9	9
Outputs from Public Authorities	1,258	1,258
Non-Governmental Outputs	4,000	0
Accrued Expenses (Short Term Portion)	0	0
Other Accounts Payable	10,654	10,654
Total Accounts Payable	**33,486**	**23,845**

NOTE 19. UNEARNED REVENUE

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Income Received in Advance	67	67
Other Unearned Revenue	268	268
Total Unearned Revenue	**335**	**335**

NOTE 20. EMPLOYEE ENTITLEMENTS (CURRENT)

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Long Service Leave and Other Leave Entitlements	2,917	2,917
Other Salary Related Entitlements	5,261	5,261
Total Employee Entitlements	**8,178**	**8,178**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 21. OTHER CURRENT LIABILITIES

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Provisions	0	0
Unfunded Pension Liability	0	0
Other	2,184	2,184
Total Other Current Liabilities	**2,184**	**2,184**

NOTE 22. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Long Service Leave and Other Leave Entitlements	821	821
Other Salary Related Entitlements	0	0
Total Non-Current Employee Entitlements	**821**	**821**

NOTE 23. UNFUNDED PENSION LIABILITY (NON-CURRENT)

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Unfunded Pension Liability	178,896	178,896
Defined Contribution Liability	0	0
Total Unfunded Pension Liability	**178,896**	**178,896**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30th JUNE 2008

NOTE 24. BORROWINGS

	Core Government	
	2007/08 Forecast $000	**2007/08 Budget $000**
Maturity profile as at 30th JUNE 2008 at Book Values		
Outstanding Debt		
Local Currency Debt		
Not later than One Year	16,806	16,806
Between One and Two Years	33,612	33,612
Between Two and Five Years	50,418	50,418
Later than Five Years	185,129	185,129
Total Local Currency Debt	**285,965**	**285,965**
Foreign Currency Debt (state in $CI)		
Not later than One Year	0	0
Between One and Two Years	0	0
Between Two and Five Years	0	0
Later than Five Years	0	0
Total Foreign Currency Debt	**0**	**0**
Total Outstanding Debt	**285,965**	**285,965**
Local Currency Marketable Securities and Deposits		
Not later than One Year	0	0
Between One and Two Years	0	0
Between Two and Five Years	0	0
Later than Five Years	0	0
Total Local Currency Marketable Securities and Deposits	**0**	**0**
Foreign Currency Marketable Securities and Deposits		
Not later than One Year	0	0
Between One and Two Years	0	0
Between Two and Five Years	0	0
Later than Five Years	0	0
Total Foreign Currency Marketable Securities and Deposits	**0**	**0**
Total Marketable Securities and Deposits	**0**	**0**
Net Public Debt	**285,965**	**285,965**

NOTES TO THE FORECAST FINANCIAL STATEMENTS
FOR THE YEAR ENDING 30th JUNE 2008

NOTE 25. OTHER NON-CURRENT LIABILITIES

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Creditors (Long Term Portion)	0	0
Other	0	0
Total Other Non-Current Liabilities	**0**	**0**

NOTE 26. ACCUMULATED SURPLUS

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Housing Guarantee Reserve Fund	1,029	1,029
Environmental Protection Fund	21,854	21,854
Infrastructure Development Fund	0	0
General Reserve Fund	0	0
Retained Earnings held as Special Funds	43,036	43,036
Accumulated Surplus	443,139	453,244
Total Accumulated Surplus	**509,058**	**519,163**

NOTE 27. RECONCILIATION OF OPERATING SURPLUS TO CASH FLOWS FROM OPERATING ACTIVITIES

	Core Government	
	2007/08 Forecast $000	2007/08 Budget $000
Operating Surplus/(Deficit)	10,670	20,775
Non-Cash Movements		
Depreciation and Asset Revaluations	15,253	15,253
Increase in Provision for Doubtful Debts	0	0
Increase/(Decrease) in Payables and Accruals	22,582	12,941
Personnel	1,426	1,426
Subsidies, Grants and Transfers	0	0
Net Gain/Loss from Sale of Fixed Assets	0	0
Net Surplus/Deficit in Investments in Public Authorities	16,626	18,868
Net Profit/Loss in Investments in Ministries/Portfolios	0	0
Net Gain/Loss from Sale of Investments	0	0
Increase in Other Current Assets	0	0
Increase in Investments due to Revaluation	0	0
(Increase)/Decrease in Receivables	-9,268	-9,268
Extraordinary Asset Write-offs	0	0
Net Cash Flows from Operating Activities	**57,288**	**59,995**