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1. Introduction

Purpose

This Annual Plan and Estimates - the Government's main Budget document - outlines the Government's planned policy actions and forecast financial performance for the 2009/10 financial year. Those actions reflect the outcome goals, fiscal strategy and priorities established by the United Democratic Party.

This document, which complies with the requirements of the Public Management and Finance Law (2005 Revision), also specifies the expenditure appropriations being requested to fund those policy actions. Those appropriation requests form the basis of the Appropriation (July 2009 to June 2010) Bill, 2009.

The Annual Plan and Estimates summarises the planned actions and financial performance at an overall government level. The performance expected of individual Government agencies and Non-Governmental Organisations supplying outputs is provided in three other sets of documents that accompany the Annual Plan and Estimates:

- Annual Budget Statements for each Ministry and Portfolio, which documents in detail the output delivery and ownership performance expected of each agency during the 2009/10 financial year;
- Purchase Agreements, which specify in detail the outputs the Government plans to purchase from Statutory Authorities, Government companies and Non-Governmental output suppliers in 2009/10; and
- Ownership Agreements, which specify the ownership performance the Government expects of each Statutory Authority and Government Companies during 2009/10.

Content of the Annual Plan and Estimates

The layout and content of the 2009/10 Annual Plan and Estimates is similar to previous years.

Section A contains the Government's **Annual Plan** for the financial year. This Plan has been developed to give effect to the Government's multi-year outcome goals.

Section A includes:

- A description of the policy outcomes that the Government is seeking to influence during the year; and
- A summary of the policy actions the Government intends to take to influence these policy outcomes including:
    - Legislation that will be prepared and introduced;
    - Outputs that will be purchased (by group);
    - Transfer payments that will be made (by category); and
- Ownership actions that will be taken (by way of equity investments the purchase/development of assets, loans to be made and Borrowings).

- An overview of the forecast financial performance for the Government as a whole for the financial year. These forecasts have been prepared on an accrual-accounting basis.

Section B contains the **Estimates of Appropriations** for the 2009/10 financial year. These appropriations are to Cabinet and are the responsibility of the assigned Minister or Official Member. Two sets of appropriations are the responsibility of Committees of the Legislative Assembly. These allow them to purchase outputs from the Audit Office and the Office of the Complaints Commissioner which are both part of the Legislative rather than Executive branch of Government.

Section C contains the detailed **Forecast Accrual Based-Financial Statements** for the 2009/10 financial year.

Basis of Financial Data included in Budget Documents

In accordance with the requirements of the Public Management and Finance Law (2005 Revision), all the financial information presented in the Annual Plan and Estimates (and the other budget documents) have been calculated on an accrual accounting basis.

Under accrual accounting:

- A strict operating/capital distinction is maintained with separate statements prepared for operating activity (the Operating Statement), assets and liabilities (the Balance Sheet), and cash flows (Statement of Cash Flows);
- Operating revenue is recognised in the Operating Statement when it is due, not when the cash is collected (which is reported in the Statement of Cash Flows). Revenue due but not collected is recorded as an accounts receivable in the Balance Sheet;
- Operating expenses are recognised in the Operating Statement when the expense is incurred (usually the point the expenditure is committed) not when the cash flows out (which is reported in the Statement of Cash Flows). Expenses payable but not yet paid are recorded in the Balance Sheet as a liability.
- Non-cash expenses are also recognised in the Operating Statement. The major non-cash expense is depreciation. This reflects the use (or wearing out) of assets. Any write-off or reduction in the value of assets is also recorded as an accrual expense, as is the increase in any liabilities (such as the unfunded public service pension liability).

SECTION A

ANNUAL PLAN FOR THE 2009/10 FINANCIAL YEAR

2. Overview of Outcomes for 2009/10

Broad Outcome Goals

In the 2009/10 the Government outlined seventeen broad outcome goals for the 2009/10 to 2012/13 period. These outcomes are reflective of the United Democratic Party (UDP) Government's vision, objectives and priorities. These broad outcome goals are:

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring Success and Participation of Caymanians in the Financial Services Industry
4. Setting the stage for Success in the Tourism Industry
5. Supporting our Caymanian Small Businesses
6. Addressing Crime and Policing
7. Education: The key to Growth and Development
8. Preparing our Labor Market for Future Oopportunities
9. Improving the Lives of the Elderly and Disabled
10. Reducing Substance Abuse
11. Empowering Women
12. Developing our Youth
13. Improving Healthcare
14. Addressing Energy and the Environment
15. Strengthening our Infrastructure
16. Preserving our Culture
17. Enhancing Agriculture
18. Paving a better way forward for Cayman Brac and Little Cayman

These broad outcome goals indicate the Government's priorities and focus and they provide a guide within which the Government's policy decisions are made. All of the outcomes are important and interrelated; the achievement of one outcome will affect the other.

The Government recognises that while its policy actions can have a significant impact on the achievement of the broad outcomes the Government is not in total control of them, international events and the actions of local residents and businesses can also have a significant impact on whether the outcomes are achieved.

Specific Outcomes

The Public Management and Finance Law (2005 Revision) requires the Government to establish the specific outcomes that will be targeted to achieve the seventeen broad outcomes above. Accordingly, the specific outcomes the Government intends to pursue are reflected in Table 1.

In addition to establishing the specific actions, the Government has to establish robust measures for those outcomes. Such measures will allow the Government, the Legislative Assembly and the public alike to monitor outcome achievement.

Specific Outcomes and Key Policy Strategies: 2009/10 to 2012/13

Table 1

Broad Outcome	Specific Outcomes and Key Policy Strategies
Broad Outcome: 1 Addressing the Economic Crisis in the Cayman Islands	• Create new legislation or make amendments to existing laws and regulations in order to increase existing fees and/or expand the revenue base. • Introduction of Private Financing Initiative (PFI) for large Government Projects • Examine the possibility of divestment of some public assets • Formation of a public-private partnership – Cayman Finance (based on global model for jurisdictional marketing and communications) • Provide a one stop repository of information for businesses seeking to expand, relocate or establish a presence in the Cayman Islands. • Provide assistance to film and photography projects seeking to utilize the Cayman Islands • Develop and implement marketing campaigns that enhance the image and profile of the Cayman Islands as an investment location of choice. • Maintain a high quality and effective regulatory environment to attract users and providers of financial services. • Continue the development and implementation of a strategy for maintaining a sustainable growth in Cayman Islands Stock Exchange Ltd. (CSX) listings. • Encourage and promote inward investment • Enhance Cayman's position on the world stage by focusing on new markets • Exploration of new economic activities
Broad Outcome: 2 *Restoring Prudent Fiscal Management*	• Develop robust econometric models for forecasting coercive revenue • Develop and implement a macroeconomic compilation program • Ensuring that the Cayman Islands is placed and maintained on the OECD "white list" by signing the required number of Tax Information Agreements (TIAs) • Continued diligence to address issues relating to Cayman Islands financial services industry • Establish and implement mechanisms to provide and encourage fiscal discipline • Revision of the Public Management and Finance Law (2005 Revision) • Undertake a review of the public service focusing primarily on major spending entities
Broad Outcome: 3 *Ensuring Success and Participation of Caymanians in the Financial Services Industry*	• Continue to develop the infrastructure of the Civil Service College • Establish a Financial Services Institute

Broad Outcome	Specific Outcomes and Key Policy Strategies
Broad Outcome: 4 *Setting the Stage for Success in the Tourism Industry*	• Implementation of the National Tourism Management Policy • Enhance the Image of the Cayman Islands Tourism Brand • Continued development of Human Capital for the Tourism Industry • Environmental program for the tourism sector • Continue developing and promoting the Eco-Tourism project • Improve the image of the Cayman Islands and the experience of the cruise tourist by maintaining and upgrading the existing cruise ship arrival facilities in George Town and at Spotts • Continue the expansion of Owen Roberts International Airport in order to meet the current and future capacity requirements of the Cayman Islands • Improve the visitor experience through education, improved signage, and technological enhancements. • Preserve and enhance the environment and history of tourism attractions through physical renovations and social awareness. • Establish a Hospitality Services Centre of Excellence
Broad Outcome: 5 *Supporting our Caymanian Small Businesses*	• Implement programs to assist Caymanians in improving themselves and their communities especially those with bankable propositions who do not have ready access to conventional financing. • Continued offering loans through Cayman Islands Development Banks particularly to small businesses and for low income housing • Increased financing for residents from the Sister Islands for housing, small businesses and human resources training.

Broad Outcome	Specific Outcomes and Key Policy Strategies
Broad Outcome: 6 *Addressing Crime and Policing*	• Improved border control by expanding the offshore capability of the marine Section of the Royal Cayman Islands Police • Increase the security of H.M. Prison by the redevelopment of the infrastructure • Provision of new custody cells at the Central George Town Lock-up • Increased aerial support by the introduction of the Helicopter and Police Aerial Support Unit • Strengthen and enhance border control by conducting biometric checks of passengers • Implementation of alternative sentencing options • Amend the necessary laws to include harsher punishment for crimes being committed • Strengthen and enhanced police community and security services
Broad Outcome: 7 *Education: The key to growth and development*	• Support the implementation of the new National Curriculum • Support the Primary Years Programme of the International Baccalaureate Organization • Educational Leadership Training • National Secondary Literacy Initiative • National Primary Numeracy Initiative • Continued construction of the new John Gray Campus and Clifton Hunter Campus • Implementation of the Educational Modernisation Law and Regulations • Continued teaching/development of Baccalaureate Degree/Postgraduate Programmes. • Development of new educational programmes • Identify and address existing barriers to achieving a high-performing Cayman Islands education system • New education governance and management system • Enhanced education planning by conducting a comprehensive “health check” of the education system • Introduce a range of innovative initiatives to develop, support and invest in our people, including our “unemployed youth”, our “youth at risk” • Lay the foundation for effective provision for technical and vocational education • Creation of an Education Advisory Council and a Council on Professional Standards in Education

Broad Outcome	Specific Outcomes and Key Policy Strategies
Broad Outcome: 8 *Preparing our Labour Market for Future Opportunities*	• Amendments to National Pensions Law and Regulations • Production of E-Government Strategy • Strengthen capacity and performance in promoting the development and application of sound employment and labour policies • Enhance understanding of the supply and demands of our local workforce • Planning and investment in training and learning • Support for the growing numbers of unemployed, including job placement, counseling and interest assessments • Implement a National Employment Program
Broad Outcome: 9 *Improving the Lives of the Elderly and Disabled*	• New legislation for persons with disabilities • Regulations to deal with poor relief awards • Construction of Golden Age Home and Joyce Hilton Centre • Construction of a new Sunrise Centre and a Senior Citizen's Home in North Side • Enhancements to facilities and programmes to advance the cause of persons with additional educational needs and disabilities.
Broad Outcome: 10 *Reducing Substance Abuse*	• Implement the National Strategic Plan for Drug Abuse Prevention and Rehabilitation. • Expand anti-drug campaigns, awareness and interdiction programmes
Broad Outcome: 11 *Empowering Women*	• Introduction of legislation to contribute to the process of ensuring that the Convention of the Elimination of all forms of discrimination against women is extended to the Cayman Islands.
Broad Outcome: 12 *Developing our Youth*	• Creation of the National Employment Passport Programme (NEPP) • Vibrant youth programmes including after-school and sports operated in each districts • Develop and Support the Young United Democratic Party • Introduction of a new Young leaders Program • Establish cadet units/detachments within districts and secondary school across the islands • Introduction of a Business Technology Education Council (BTEC) Diploma in Public Service • Introduction of a Work related Training Programme for young people • Programme to qualify individuals in a specific sport in order to operate sports programs within the community.

Broad Outcome	Specific Outcomes and Key Policy Strategies
Broad Outcome: 13 *Improving Healthcare*	• Expansion of the health facility registration to include inspections • Development of standards for all healthcare facilities in the Cayman Islands. • Comprehensive health care to residents 60 years and older; under-insured, have exhausted their coverage and under-insured children • Establishment of a dedicated Flu Clinic at the Health Services Authority to manage the H1N1 pandemic • Formulation of a vaccine strategy for the Cayman Islands • Development of a Hospital Volunteer Program • Enhancement of Cardiology Services to include Cardiac Catheterization laboratory. • Enhancement of Oncology Services to include purpose built facility and full time Oncologist. • Introduction of a National Wellness Program • Reduction of chronic non-communicable disease through an effective non-communicable disease management program • Amendments to legislation relating to Health Practice Law,, Tobacco Law and Regulations
Broad Outcome: 14 *Addressing Energy and the Environment*	• Continue developing environmental health programs in the various districts • Continue developing and enhancing the food hygiene and safety programs • Introduction of the hazard analysis critical control point strategy • Review and updating of local environmental legislation • Development of a National Sustainable Development Framework • Implementation of the National Conservation Law • Planning and implementation of a terrestrial system of protected areas • Climate Change Adaptation and Mitigation, • Implementation of Multilateral Environmental Agreements (MEA) • Prepare development plans for all three islands • Island-wide clean up campaign

Broad Outcome	Specific Outcomes and Key Policy Strategies
Broad Outcome: 15 *Strengthening our Infrastructure*	• Implementation of the new constitution • Development of a National Infrastructure Plan • Continued work on new Government Office Accommodation • Expansion of Esterley Tibbetts Highway • Completion of Vehicle Licensing Building – Crewe Road Facility • Continued upgrading and development of roads in Grand Cayman • Fire Station repairs and upgrades • Development of affordable homes • Long term planning for vault construction and cemetery development • Improve efficiency of the cargo operations by repairing and enhancing the cargo facility in Industrial Park • Improve the efficiency of both the cruise and cargo operations by planning to separate and erect new facilities
Broad Outcome: 16 *Preserving our Culture*	• Development of a Cayman Art History book for cross curricular primary school learning • Commence the purpose built National Gallery and Art Education Centre • Continue to collect material evidence of artistic, historic, or scientific significance to the Cayman Islands, both terrestrial and underwater • Assist with the development of the Cayman Islands first Shipwreck Preserves • A Traditional Arts Programme (including Traditional Thatch Work Apprenticeship Programme) for Caymanian Masters and Apprentice.
Broad Outcome: 17 *Enhancing Agriculture*	• Upgrading of Cayman Brac Agriculture facility • Continued development of Farm Roads in Grand Cayman and Cayman Brac
Broad Outcome: 18 *Paving a better way forward for Cayman Brac and Little Cayman*	• Market and promote the Sister Islands, particularly Cayman Brac, as a prime destination for tourists and business • Expand and improve sporting facilities and activities in the Sister Islands • Continued with the rebuilding of Cayman Brac as a result of damages from Hurricane Paloma • Expansion and upgrading of road network in Cayman Brac • Development of a new playfield on the Bluff in Cayman Brac • Construction of a new Emergency Shelter for Cayman Brac • Develop nature-based/soft adventure tourism in the Sister Islands and Grand Cayman • Continued development of the airfield in Little Cayman • Introduction of direct flight from Miami to Cayman Brac

3. OVERVIEW OF KEY POLICY ACTIONS FOR 2009/10

Introduction

Sections 4 to 9 of the Annual Plan and Estimates outline the specific policy actions that the Government intends to pursue during 2009/10 to support the achievement of the seventeen broad outcomes outlined in Section 2.

These policy actions fall into four broad categories:

- Legislative measures;
- Purchase of outputs;
- Making of transfer payments; and
- Ownership actions including equity investments, executive assets, granting of loans and issuing of guarantees.

Some of these policy actions will require funding and the associated appropriation requests are detailed in Section B of this document. The financial implications of the policy actions are discussed in Section 10 (Financial Forecasts for 2009/10). Compliance with the Strategic Policy Statement and the Principles of Responsible Financial Management is summarised in Section 11.

Overview of Key Policy Actions

An overview of the key policy actions provided in this Budget are as follows:

Outcome 1: Addressing the Economic Crisis in the Cayman Islands

The United Democratic Party (UDP) understands the relationship between economic development and the quality of lives of the people and will implement a short to-medium term economic stimulus recovery plan and a long term economic development plan for the country.

The Government plans to implement various strategies to stimulate the economy to deal with this financial crisis, including identifying and attracting inward investments; increase and identify new revenue streams, diversification of the economy; public-private partnerships, public financing initiative; and protecting and enhancing the financial services industry.

Fiscal policies will also be implemented to give investors and businesses continued confidence in the Cayman Islands economy.

The Government intends to take legislative action to boost government revenues by passing new laws; and make amendments to various laws and regulations. These will include the Stamp Duty Law, Passport Law, Customs Regulations and Customs Tariff Law, Mutual Fund Regulations, Companies Law, Security and Investment Law, Money Service Law, Development and Planning Regulations, Customs Tariff Law, Marriage Law, Music and Dancing Law, and the Legal Practitioner Law.

In total, the Budget allocates approximately $19.1 million to policy actions designed to support Outcome 1.

Outcome 2: Restoring Prudent Fiscal Management

Fiscal management is essential to good governance and the UDP is committed to the principles of sound financial management. The UDP will repriortise government spending, so that cash flows will better meet the Government's needs; and is committed to restoring credible and effective fiscal management to the public sector, including timely audits and reporting. The Government also is committed to implementing a sustainable plan to deal with the country's deficit financial position.

Policy actions to support this outcome include a review of all government departments and implementation of sustainable plans for improved productivity and efficiency. Establish and implement mechanisms which will establish and encourage fiscal discipline.

Key legislative action planned to support this outcome includes amendments to the Public Management and Finance Law (2005 Revision) which will include reference to the Information Commissioner's Office and to change the reporting requirements.

In the 2009/10 budget, the Government will purchase $15.8 million of outputs from the Cayman Islands Monetary Authority to supervise and regulate the financial services industry; and $12.6 million for outputs from the Portfolio of Finance and Economics for economic and financial reporting; revenue collection; debt and budget management.

The total amount in the 2009/10 budget to support this outcome is approximately $52.2 million.

Outcome 3: Ensuring Success and Participation of Caymanians in the Financial Services Industry

As one of the two pillars of the Cayman Islands' economy, the financial services sector has been at the heart of this country's success and its high standard of living in its modern history. The industry has endured many trials over the years, but now faces unprecedented challenges.

The UDP understands the issues that this important industry faces and recognizes that it presents a vital opportunity for Caymanians, not only for employment but as an opportunity for them to become entrepreneurs in their own right.

The Government is committed to signing the required number of Tax Information Agreements to keep the Cayman Islands on the OECD ''white list" in order for the country to remain competitive and a reputable place to do business in the international financial market.

The Government will put in place a fully-functioning Financial Services Secretariat; and a properly funded local and international marketing and promotional program for the financial services industry. In addition, there are plans to introduce a financial services training program targeted at Caymanians by establishing a Financial Services Institute.

In the 2009/10 budget, there is approximately $9.0 million to support this outcome.

Outcome 4: Setting the stage for Success in the Tourism Industry

Tourism is also one of the two pillars of our economy and at the heart of our success as a country. Along with the Financial Services Industry, the Tourism Industry provides a wide range of opportunities for employment, entrepreneurship and participation across our society. It also has its share of challenges in remaining competitive and attracting repeat and new visitors to our shores.

The United Democratic Party understands the issues, this important industry faces and have introduced a number of strategies and policy actions to support this outcome.

The 2009/10 Budget includes $26.5 million to purchase outputs for tourism marketing and support for local providers; $9.0 million for Cayman Turtle Farm (1983) Ltd.; and $9.0 million for the provision of air services to strategic markets.

Outcome 5: Supporting our Caymanian Small Businesses

As with most countries, these businesses employ the vast majority of people in the Cayman Islands; and although, they represent the engine of our economy, many Caymanian small business owners face serious challenges.

The Government will put in place a comprehensive national small business strategy that addresses their needs in the short and long terms; and will revitalize the Cayman Islands Development Bank to ensure that it operates as an effective source of financing for Caymanian entrepreneurs.

In the 2009/10 budget, there is an allocation of approximately $1.9 million to support this outcome.

Outcome 6: Addressing Crime and Policing

The UDP Government is committed to providing a high degree of safety and security for all residents and visitors of the Cayman Islands and supports a zero tolerance for crime.

The Government will ensure that the police are provided with whatever resources and assistance is necessary to support this outcome, which will prevent crime from affecting the natural tranquility of this country.

Key legislative actions planned in this area include amendments to the Youth Justice Law to permit alternative sentencing for young offenders and various police and traffic laws and regulations.

Other strategies to support this outcome includes**:-** improving intelligence to help battle the drug trafficking and other crimes, bring a resolution to the issues relating to the helicopter; restore governance and public confidence in the RCIPS and the Judicial System.

In the 2009/10 budget, there is an allocation of approximately $71.8 million. This includes $34.0 million for police and investigative services outputs; $16.4 for prison and rehabilitative services outputs.

There are also several capital expenditure items in the 2009/10 budget including $2.0 million for the continued construction of the Marine Base; $1.0 million for redevelopment of H.M. Prison; $0.8 million for the delivery of the police helicopter; $0.4 million for the construction of new custody cells at the George Town Lock-up; and $0.1 million for fingerprinting equipment.

Outcome 7: Education: The key to growth and development

The UDP is committed to an education system that embodies the highest ideals and values of the people of the Cayman Islands and this area is one of the main priorities for the Government.

To support this outcome, the Government plans to expand the education programme in order to develop the full and unique potential of all students. The Government also intends to provide opportunities to Caymanians which will make them more employable and more competitive in the work place.

The Government, therefore, is committed to providing all Caymanian students with the necessary tools and skills by creating the right environment and providing the resources necessary for learning and teaching.

The Government will make new legislation and enhancements to facilities and programmes to advance the cause of persons with additional educational needs and disabilities.

Key legislative action planned to support this outcome is the Education Modernisation Regulations which will support the implementation of the Education Modernisation Law 2009.

In the 2009/10 budget, there is an allocation of approximately $176.3 million. Included, is an amount of $82.8 million to continue construction of the new John Gray Campus and Clifton Hunter Campus; repairs and upgrades to various schools.

Also, the budget includes planned expenditure for educational related outputs including $16.5 million for primary education; $19.1 for secondary education; $4.0 for tertiary education; $4.2 for special needs education; $2.0 million for primary and secondary education by private schools; $1.7 million for pre-school education assistance; $9.5 million for local, overseas scholarships and bursaries; and $0.3 million for other educational assistance.

Outcome 8: Preparing our Labour Market for Future Opportunities

Labour and immigration policies should prepare and protect Caymanians while attracting and creating economic opportunities for the country.

Some of the strategies include: strengthening capacity and performance by promoting the development and application of sound employment and labour policies; understanding the supply and demands of the local workforce; plan and invest in training and learning; and improve support for the growing numbers of unemployed, including job placement, counseling and assessments.

In the 2009/10 budget, the Government has included $3.2 million for this outcome including $0.8 million for a Youth Employment Initiative. In addition, the Government plans to purchase outputs from the Department of Employment Relations, in the amount of approximately $2.3 million for job placement, regulatory, labour market activities and employment support.

Outcome 9: Improving the Lives of the Elderly and Disabled

The UDP believes that we should treat seniors with the care and respect they have earned. We must reward their contributions to our society by strengthening the family unit, and also by providing better care for the elderly.

Key Legislative action planned in this area includes new legislation for "Persons with Disabilities" and "Poor Persons Regulations"

In the 2009/10 budget, there is an allocation of approximately $45.3 million to support this outcome. This includes a wide range of outputs across Government and Non-Governmental agencies, transfer payments, other executive expenses; and capital expenditure.

Significantly, in the 2009/10 budget are $7.8 million for poor relief payments and vouchers; $5.6 million for ex-gratia benefit payments to Seamen; $2.0 million for benefit payments to ex-servicemen; $1.3 million to assist with rental accommodation for persons in need; and $1.8 million to assist with residential and nursing care of indigents, elderly and disabled persons.

Also, there are some capital items to support this outcome including an equity injection to National Housing Development Trust in the amount of $1.9 million to assist with affordable housing; $1.3 million for construction of a new Sunrise Centre; $0.8 million for Golden Aged Home; and $0.3 million for construction of a Senior Citizens Home in North Side.

Outcome 10: Reducing Substance Abuse

The Cayman Islands needs an effective approach to fighting addiction and healing those who are harmed by it. The UDP will re-launch a National Drugs Commission as a strategic framework that assembles legislation, relevant agencies, departments, non-governmental organizations, private sector and community organizations to address this crisis.

Policy actions to support this outcome includes the implementation of the National Strategic Plan for Drug Abuse Prevention and Rehabilitation and the expansion of anti-drug campaigns, awareness and interdiction programmes

In the 2009/10 budget, an allocation of approximately $1.3 million supports this outcome including $0.5 million for the purchase of outputs from the National Drug Council.

Outcome 11: Empowering Women

The UDP is committed to achieving gender equality and will ensure that women in our society are offered equal opportunities in every aspect of life.

To support this initiative new legislation will be enacted to contribute to the process of ensuring that the "Convention of the Elimination of all forms of Discrimination against Women" is extended to the Cayman Islands.

In the 2009/10 budget, there is approximately $0.9 million to support this outcome.

Outcome 12: Developing our Youth

There are many challenges facing our youth and the UDP is committed to ensuring that our youth are equipped with the knowledge and skills to make a smooth transition to adulthood.

The 2009/10 budget, provides for a wide array of policies and strategies to support this outcome, including the creation of the National Employment Passport Programme (NEPP), introduction of a new Young Leaders Program, vibrant youth after school and sports programmes; and the establishment of Cadet Units/Detachments in all districts and secondary schools.

Key Legislation for 2009/10 includes amendments to the Children Law and Regulations and the Youth Justice Law.

There are significant items in the 2009/10 budget to support this outcome including new transfer payments of $2.4 million for after school, young leaders, sports and other programmes; $3.0 million for mentoring, youth, sports and other cultural activities; $2.9 million for sports coaching and training programs; $2.4 million to purchase outputs from the Children and Youth Services (CAYS) Foundation; $2.2 million for the supervision and support of children; and $1.0 million for the school lunch and uniform programs.

In the 2009/10 budget, an allocation of approximately $15.3 million supports this outcome.

Outcome 13: Improving Healthcare

The UDP will restore effective governance to the country's key healthcare institutions and will work with key stakeholders to reduce the cost of healthcare in this country. This will ensure that better preventative measures are put in place to ensure access to healthcare for all.

Strategies to support this outcome includes comprehensive health care for all residents 60 years and over, under insured; those that have exhausted their coverage; and un-insured children. The Government will establish a dedicated Flu Clinic to manage the H1N1 Pandemic; and enhance cardiology and oncology services. Also, the health facility registration will be expanded to include inspections; and standards will be developed for all health care facilities in the Cayman Islands.

The Government also believes it is critical to improve on the preventative programs through the promotion of healthy lifestyles and to this purpose a National Wellness Program is being introduced.

In the 2009/10 budget, an allocation of approximately $55.2 million supports this outcome. Significant items included are:- $29.3 million for outputs from Health Services Authority; $5.4 million for health insurance for seamen and veterans; $14.3 million for health insurance for civil service pensioners; and $10.0 million for tertiary care at various overseas institutions.

There are also Equity Investments totalling $2.6 million for the Health Services Authority to purchase medical equipment, repair and replace assets.

Outcome 14: Addressing Energy and the Environment

The UDP will adopt a holistic approach that includes energy and environmental conservation, but also invests in alternative energy which keeps consumer and business costs competitive. The United Democratic Party will establish initiatives for a more comprehensive approach to meet energy needs through best practices across all sectors of the economy – including, electricity generation, transportation and disposal of municipal solid waste.

The UDP will seek to deploy sustainable technology that will allow for the waste to be disposed in a manner that will result in minimum environmental damage. The strategy will also include a Waste to Energy component to allow for the generation of electricity.

Key legislation to support this outcome includes amendments to the Dangerous Substances Handling and Storage Regulations, The Roads (Prohibited Vehicles) Regulations, Transportation of Dangerous Substances Law and the amendments to the Public Health Law.

The Government intends to develop a National Sustainable Development Framework, implement the National Conservation Law, improvements to the landfill, plan and implement a terrestrial system of protected areas; implement Multilateral Environmental Agreements and prepare development plans for all three islands

In the 2009/10 budget, there is an allocation of approximately $8.3 million to support this outcome, including; $0.4 million for coastal protection project (sea-walls); $0.3 million for preservation of natural environments and place of historic significance; and $2.5 million for environmental services and research.

Outcome 15: Strengthening our Infrastructure

The UDP believes that the Cayman Islands' long term competitiveness depends on the stability of our critical infrastructure such as airports, ports, public transportation and roads.

The UDP plans to develop a national infrastructure policy to meet the demands of a growing population and a changing economy. As a result of the financial crisis, the Government has been restricted in the number of new capital projects to be included in the 2009/10 budget.

In addition to the two new high schools, the 2009/10 budget includes some projects which are continuing or which the Government considers that should be done as a priority. Significantly, are $40.0 million to continue work on the Government Office Accommodation Project; $7.0 million for various road works both in Grand Cayman and Cayman Brac; $2.4 million to continue construction on the new Vehicle Licensing Building – Crewe Road Facility; and $0.6 million to widen and reconstruct Hell Road. The budget also includes $8.5 million for outputs from the National Roads Authority for the management and maintenance of roads.

Outcome 16: Preserving our Culture

The Cayman Islands culture is one of our most treasured national assets. Our culture is more than a national sense of pride; it provides us with the sense of purpose to deal with day to day challenges; and it represents the cornerstone of our tourism industry and the values of our children.

The UDP Government is committed to working with the various cultural entities to create programmes and content for the various cultural attractions and venues. To support this broad outcome, the Government proposes to develop a Cayman Art History book for cross curricular primary school learning; commence the purpose built National Gallery and Art Education Centre; and implement a Traditional Arts Programme for Caymanian Masters and Apprentices.

The 2009/10 budget includes $0.9 million for the management of Pedro St. James National Historic Site; $0.8 million for the management of Queen Elizabeth II Botanic Park; $0.4 million for the annual Pirates Week Festival and other events.

Key Legislative measures to support this outcome include the amendments to the Cayman National Cultural Foundation Law.

Outcome 17: Enhancing Agriculture

The UDP recognises the importance of farming, not just to ensure subsistence agriculture but as a way of life for many hard working Caymanians. The UDP will support the development of horticulture and green houses as well as aquaculture to prevent the importation of insects and other pests. New farm roads will be establish in the districts of North Side and East End to offer more opportunities for farmers.

The 2009/10 budget includes $5.9 million to purchase outputs from the Agriculture Department to support farmers and provide agriculture regulatory services.

Outcome 18: Paving a better way forward for Cayman Brac and Little Cayman

The UDP Government recognises that Cayman Brac and Little Cayman are an integral part of our economic and social development and is committed in ensuring that both of these islands participate in Cayman's success. Although, hard hit by Hurricane Paloma in 2008, the Government will ensure that the infrastructure is made stronger than before; and has made various appropriations in the 2009/10 to support this outcome.

The Government is also committed in promoting the Sister Islands as a premier tourist destination and to assist with this initiative will provide more accessible travel for visitors and residents alike by the introduction of a direct flight from Miami to Cayman Brac.

The 2009/10 budget includes $3.5 million to assist with rebuilding homes as a result of damages received from Hurricane Paloma; $4.6 million to manage executive assets; $3.2 million for Government services in Cayman Brac and Little Cayman; $2.0 million for road works; $0.5 million for a Playfield on the Bluff; and $0.5 million for a new Emergency Shelter in Cayman Brac. Also included in the 2009/10 budget is $0.1 million for work on farms roads in both Grand Cayman and Cayman Brac; and $0.1 million to upgrade the Cayman Brac Agriculture Facility.

4. FINANCIAL FORECASTS FOR 2009/10

Introduction

The Government's financial forecasts for 2009/10 are provided in Section C of this document. Those forecasts are summarised and explained in this section of the Annual Plan and Estimates.

In accordance with the requirements of the Public Management and Finance Law (2005 Revision), the financial forecasts for 2009/10 take the form of a full set of accrual based forecast financial statements. The key forecast financial statements are:

- A Forecast Operating Statement, which reports the budgeted revenues and expenses measured on an accruals basis and the resulting Net Surplus (which is the key measure of Government operating performance);

- A Forecast Balance Sheet, which reports the assets and liabilities Government is budgeting to own (or in the case of liabilities, owe) at the end of 2009/10 and the resulting Net Worth (which is the key measure of the Government's financial position);

- A Forecast Statement of Cash Flows, which reports the operating, investing (asset-related) and financing (borrowing-related) cash flows the Government is budgeting for 2009/10 and the resulting Net Increase/Decrease in Cash and Cash Equivalents (which is the measure of the Government's cash position); and

- A Forecast Statement of Changes in Net Worth, which reports the increase or decrease in Net Worth the Government is budgeting for 2009/10 and its composition (which is the key measure of the amount citizens have invested in the Government).

In accordance with the requirements of the Public Management and Finance Law (2005 Revision), the forecast financial statements provide two sets of figures: one for the Core Government Sector; and one for the Entire Public Sector. Both of these sets of figures include the financial activity (operating statement, balance sheet and cash flow activity) of Public Authorities (Statutory Authorities and Government Companies) but account for them slightly differently.

The Core Government comprises the Legislative Assembly, Cabinet Office, Ministries and Portfolios, the Judicial Administration, the Audit Office and the Office of the Complaints Commissioner. It also includes the operating surpluses/deficits of Public Authorities as a single line in the operating statement entitled 'Net Deficit in Public Authorities'. Similarly, the net worth of Public Authorities is recognised in a single line in the balance sheet entitled 'Net Worth in Public Authorities'.

The Entire Public Sector includes the same information as for the Core Government plus the revenues, expenses, assets and liabilities of Public Authorities on a line-by-line basis by aggregating them with the revenues, expenses, assets and liabilities of the Core Government. The key measures of Government financial performance (operating net surplus, net worth) are the same under either method and are therefore the same for both the Core Government and the Entire Public Sector.

Overview of Forecasts

A summary of the forecast financial statements for the 2009/10 financial year are provided in Table 2 below.

Summarised 2009/10 Forecast Accrual Financial Statements

Table 2

Financial Measure		
	2009/10	**2009/10**
	Budget	**Budget**
	$000s	**$000s**
Operating Targets		
Operating Revenue	562,218	733,949
Operating Expenses	(531,864)	(699,585)
Financing Expenses	(20,683)	(29,900)
Other Non-Operating Revenue and Expenses	(156)	385
Extraordinary Items	(4,666)	0
Net Surplus/(Deficit)	4,849	4,849
Balance Sheet Targets		
Borrowings (balance at year end)	495,616	714,416
Net Worth	568,653	568,653
Cash Flow Targets		
Net Operating Cash Flows	29,456	39,318
Net Investing Cash Flows	(62,024)	(140,713)
Net Financing Cash Flows	80,072	121,202
Net Cash Movement	47,504	19,807
Opening Cash Balance	90,423	159,510
Closing Cash Balance	137,927	179,317

Operating Revenue is forecast to be $562.2 million, in the 2009/10 Financial year after deducting operating expenses of $531.9 million and financing expenses of $20.8 million, the operating surplus will be $9.5 million, before extraordinary . Included in operating expenses are $6.7 million, in net losses from all Public Authorities.

The balance of borrowings (public debt) is forecast to be $495.6 million at the end of 2009/10. This amount includes $106.0 million of new borrowings to finance ongoing capital projects. For the purposes of intergenerational equity, it is appropriate that these costs be shared among the current and future beneficiaries.

The operating activities of the Government is forecasted to generate a net cash inflow of $29.5 million, this amount will assist in offsetting $62.0 million in net cash outflows for the purchase of non-current assets and investments into public Authorities. After deducting $25.9 million for principal repayment of existing debt, the Government will derive a net amount of $80.1 million from its financing activities. The overall effect of these forecast transactions will be a closing cash balance of $137.9 million which is an increase of $47.5 million over the unaudited actual for 2008/9.

The forecast closing cash balance of $137.9 million represents 98 days of executive operating expenditures and exceeds the 90 days required by the Public Management and Finance Law (2005 revision).

5. Compliance with the 2009/10 Strategic Policy Statement and Principles of Responsible Financial Management

Introduction

As required by the Public Management and Finance Law (2005 Revision), this section compares the Government's performance outlined in this Annual Plan and Estimates (including the financial forecasts provided in Section C and summarised in section 4) with the parameters established in the Strategic Policy Statement (SPS) for 2009/10; and the Principles of Responsible Financial Management contained in section 14 of the Public Management and Finance Law (2005 Revision).

Compliance with the 2009/10 Strategic Policy Statement

As outlined in section 23 (2) of the Public Management and Finance Law (2005 revision), the Strategic Policy Statement is meant to provide a summary of the broad outcomes, specific outcomes, and the links between them, that the Governor in Cabinet intends to achieve in the next financial year and for at least the following two financial years.

The 2009/10 Strategic Policy Statement was based on the policies and strategies of The People's Progressive Movement administration.

The May 20, 2009 General Election resulted in a victory for the United Democratic Party. As is customary, after a change in administration, the broad outcomes of the Government and the strategies to accomplish them were changed to reflect the policies of the new Administration.

As a result, a comparison between the Budget of the current administration and the Strategic Policy Statement of the previous administration is impractical.

Compliance with Principles of Responsible Financial Management

Table 3 summarises the extent to which the financial forecasts contained in this Annual Plan and Estimates comply with the Principles of Responsible Financial Management.

As can be seen from the Table, the forecasts comply in all respects.

Table 3
Compliance with Principles of Responsible Financial Management

Principle	*Degree of Compliance*
Operating Surplus: should be positive *(Operating surplus = core government operating revenue – core government operating expenses)*	**Complies** Surplus = $9.5 million
Net Worth: should be positive *(Net worth = core government assets – core government liabilities)*	**Complies** Net Worth = $568.7 million
Borrowing: Debt servicing cost for the year should be no more than 10% of core government revenue *(Debt servicing = interest + other debt servicing expenses + principal repayments for core government debt and self financing loans)*	Complies Debt servicing = 8.45%
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 = 77.5%
Cash Reserves should be no less than estimated executive expenses for 90 days: *(Cash reserves = core government cash and other liquid assets)*	**Complies** Cash reserves = 98 days
Financial Risks should be managed prudently so as to minimise risk	**Complies** • Insurance cover exists for key assets and major potential liabilities. • Hurricane preparedness and response strategy in place

6. LEGISLATIVE MEASURES FOR 2009/10

The Cabinet intends to introduce a number of new legislative measures to the Legislative Assembly during 2009/10. The major pieces of planned legislation are outlined below.

Planned Legislative Measures

Table 4

Planned Legislation	Purpose	Broad Outcome
The Roads (Prohibited Vehicles) Regulation (LPG)	Law to be amended for transporters of LPG to avoid the Central George Town as much as possible at busy and cruise ship times	• Setting the stage for success in the tourism industry • Addressing Energy and the Environment
The Roads (Prohibited Vehicles) Regulation (Petroleum)	Law to be amended for transporters of petroleum to avoid the Central George Town as much as possible at busy and cruise ship times	• Setting the stage for success in the tourism industry • Addressing Energy and the Environment
The Dangerous Substances Handling and Storage (Calibration) Regulation	To ensure that the public is getting the correct volume of fuel for the posted prices	• Addressing Energy and the Environment
The Dangerous Substances Handling and Storage (Operating Permits) Regulations	To ensure that persons storing hazardous substances operate safely. Operating permits are required by law. (i.e.The Dangerous Substances Handling and Storage Law, 2003)	• Addressing Energy and the Environment
Transportation of Dangerous Substances Regulations	To regulate the transportation of LPG and petroleum to minimize and control spills	• Addressing Energy and the Environment
Traffic Bill, 2009	1. To address Graduated Driver's Licence for teenage drivers and regulate the conduct of Driving Instructors; 2. Amendments to definitions to support legislation; 3. The licensing and regulations of electric vehicles; 4. End-of-Life Vehicles to address the proper disposal of derelict vehicles and the establishment of a Board to regulate such.	• Addressing Crime and Policing • Addressing Energy and the Environment
Draft Traffic Regulations, 2009	1. To support the enactment of Graduated Driver's Licence and Driving Instructors legislation 2. The re-categorisation and increase of certain fees for vehicle registration, vehicle inspections, driver's licences, additionally, there has been no fee increase since the enactment in 1995, except for inspection fees in 2001; and 3. Amendments to definitions to support certain legislation.	• Addressing Crime and Policing
The (Draft) Traffic (Categorisation Regulations), 2009	Re-categorisation of certain types of vehicles and driver's licences.	• Addressing Crime and Policing

Planned Legislation	Purpose	Broad Outcome
Draft Motor Vehicle Insurance (Third Party Risks) Regulations, 2009	To change the definition of motor vehicles to be compatible with the Draft Traffic Bill, 2009 and a Summary Court judgement.	• Addressing Crime and Policing
Draft Traffic Ticket Regulations, 2009	Increase in fines to enhance law enforcement and to act as deterrence to traffic crimes. Additionally, there has been no fee increase since the enactment in 1999.	• Addressing the Economic Crisis in the Cayman Islands • Addressing Crime and Policing
Draft Traffic (Seat Belts) Regulations, 2009	To address certain types of seat belts in terms of over size vehicles and the removal of the word 'motor' to satisfy draft legislation.	• Addressing Crime and Policing
The (Draft) Traffic Control Regulations, 2009	To address the terminology of certain types of traffic lights, their heights and relevant positions to be compatible with what is now in place.	• Addressing Crime and Policing
The Official Road Code of the Cayman Islands	To support the Graduated Drivers Licence and Approved Driving Instructors' legislation, as well as the Traffic Law/Regulations.	• Addressing Crime and Policing
Review of the Public Health Law – 2002 Revision	The main goal of this proposal is to provide a framework for the enacting of new environmental health laws, regulations and standards that seek to license all environmental health related businesses and operations in the Cayman Islands and protect the public.	• Improving Healthcare • Addressing Energy and the Environment.
Education Modernisation Regulations	To support the implementation of the Education Modernisation Law 2009; including but not limited to regulations governing the anticipated creation of an Education Advisory Council and a Council on Professional Standards in Education in accordance with the primary legislation.	• Education: The key to growth and development • Developing our Youth
Legislation for persons with disabilities	To give domestic effect to the provisions of the United Nations Convention on the Rights of Persons with Disabilities	• Improving the lives of the elderly and disabled
Amendments to National Pensions Law (2000 Revision)	In order to provide for the temporary suspension of pension payments	• Preparing our labour market for future opportunities

Planned Legislation	Purpose	Broad Outcome
Amendments to Stamp Duty Law (2007 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Passport Law (2004 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Customs Regulations (2002 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Mutual Fund Regulations (2007 Revision)	Amend existing fee structure	• 1. Addressing the Economic Crisis in the Cayman Islands
Amendments to Marriage Law (2009 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Music and Dancing (Control) Law (1999 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Companies Law (2009 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Customs Tariff Law (2002 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Security and Investment Law (2003 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Development and Planning Regulations (2006 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Public Health Law (2002 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Legal Practitioners Law (2007 Revision) (Amendments)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands

Planned Legislation	Purpose	Broad Outcome
Amendments to Money Service Law	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Government Fees Law (2007 Revision)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Amendments to Immigration Regulations (Revision 2009)	Amend existing fee structure	• Addressing the Economic Crisis in the Cayman Islands
Poor Persons Regulations	Regulations to embody the conditions under which poor relief will be awarded	• Improving the lives of the elderly and disabled.
Adoption of Children Law (Amendments)	A comprehensive updated legal framework which modernises current legal provisions and focuses on the best interest of the child in both domestic and inter-country adoption	• Developing our Youth
Adoption of Children Regulations (Amendments)	To provide the mechanism for applying the legislation and which directs best practice	• Developing our Youth
Children Regulations	To provide the mechanism for applying the legislation and which directs best practice	• Developing our Youth
Youth Justice Law (Amendments)	Revisions will permit alternative sentencing options for young offenders	• Addressing Crime and Policing • Developing Youth
Prevention of Gender Discrimination Bill (2009)	Contribute to the process of ensuring that the "Convention of the Elimination of all forms of discrimination" against women (CEDAW) is extended to the Cayman Islands	• Empowering Women
Amendments to Complaints Commissioner Law (2006 Revision)	Improve the investigation powers, remuneration decisions and operations	• Strengthening our Infrastructure
Health Practice Law (2005 Revision)	Requires amending to set fees for Health Care Facilities in keeping with the work of the Health Practice Commission and to further clarify the role of the Registrar	• Improving Healthcare
Tobacco Law (2008) and Tobacco Regulations (2009)	Remaining sections of the Law to come into effect between October 31 2009 and April 30, 2010	• Improving Healthcare
Update the Cayman National Cultural Foundation 1984 Law	Review and update the Law governing the Cayman Islands National Cultural Foundation	• Preserving our Culture
Police Law and Regulations (Amendments)	Update aspects of the law in line with more modern best practices	• Addressing Crime and Policing

Planned Legislation	Purpose	Broad Outcome
Immigration Law and Regulations (2009 Revision) (Amendments)	Update certain provisions of the law in line with the immigration needs of the country and to review fee structure	• Addressing the Economic Crisis in the Cayman Islands • Strengthening our Infrastructure
LA (Immunities, Powers and Privileges) Law	To bring in line with new Constitution	• Strengthening our Infrastructure
The Registrar of Interest Law*.*	To bring in line with new Constitution	• Strengthening our Infrastructure
Public Management and Finance Law (2005 Revision) (Amendments)	Various amendments to include the Information Commissioner's Office and reporting requirements and bring in line with the new constitution.	• Restoring Prudent Fiscal Management

7. CAYMAN ISLANDS ECONOMY

Out-turns for 2008 and January to June 2009

As a small open economy largely dependent on the offshore financial services sector and tourism receipts, the Cayman Islands' economic performance in 2008 began to be impacted by the global economic downturn. The impact will be heavier in 2009: indicators in the first six months show signs of an unprecedented fall in GDP during the year.

Growth of gross domestic product (GDP) slowed to 1.1 percent in 2008 as compared to 4.4 percent in 2007. The modest growth was supported on the demand side by growth in government consumption and capital spending and demand for stay-over tourism services.

In 2008, the financial services industry exhibited the effects of the global economic crisis as all performance indicators softened. Mutual funds and insurance continued to grow but at lower paces compared to 2007. Downturns were recorded in stock exchange listings (-9.7%), new companies registration (-16.7%) while banks and trusts continued to fall, this time by 1.1 percent. In the first six months of 2009, mutual funds fell by 2.1 percent as compared to a year ago while bank and trust company registrations continued on its downward trajectory. Stock exchange listings contracted by 16.1 percent even as new company registrations declined by 46.2 percent.

Air arrivals expanded by 3.9 percent in 2008, a moderation from the 9.0 percent growth recorded in 2007. Cruise arrivals fell by 9.5 percent to reach 1.55 million passengers, which pulled down the total visitor arrivals to 1.86 million or a decline of 7.5 percent relative to the previous year. In the first six months of 2009, air arrivals fell by 13.3 percent while cruise passengers decreased by 6.1 percent.

Construction indicators were robust in 2008 but dipped anew in the first six months of 2009. In 2008, the number of building permits was marginally lower than in 2007 but the total value reached $502.3 million, an improvement by 12.5 percent. However, building permits plummeted by 17.0 percent during January -June 2009 to reach 528, valued at $175.6 million.

After softening in 2007, real estate activity marginally improved in 2008 with the number of transferred freehold properties rising by 4.5 percent to 2,289 and valued at $558.1 million. In the first half of 2009, the sector suffered a sharp reduction in the number of property transfers by 21.0 percent whilst the total value slumped by 43.3 percent.

The average inflation rate in 2008 was 4.1 percent, higher than the 2.9 percent recorded in 2007 as higher prices for food, oil and petroleum products pushed the index in the first three quarters of the year. In the fourth quarter, these pressures were eased off by a significant drop in utility cost, led by electricity. In the first six months of 2009, the consumer price index fell 0.2 percent, a spill-over of the lower general price level in the US, and depressed pressures from oil prices.

Total labour force as of fall 2008 was estimated at 38,998, 4.2 percent higher than in 2007. As expected, unemployment rate rose to 4.0 percent compared to 3.8 percent in fall 2007. In January-June 2009, work permits fell by 7.6 percent, largely on account of declines in demand for foreign labour in construction, financial services and tourism related services.

Merchandise imports grew in 2008 to $876.5 million from $860.0 million a year ago. However, this was on account of the surge in the value of fuel imports by 27.2 percent as consumption goods, intermediate goods and capital goods contracted. Preliminary data for the first half of 2009 indicate that merchandise imports fell by 13.0 percent to $368.8 million from the comparative period in 2009 mainly due to reductions in building materials, transport and transport-related items, fuel and petroleum-related products, tobacco and alcohol, and manufactured products.

In 2008, the fiscal position of the central government deteriorated to a marginal current surplus (total current revenue minus current expenditure) of $19.5 million or 0.2 percent of GDP, down from 2.2 percent of GDP a year ago. Similarly, the overall balance (total revenue minus total expenditure) recorded a deficit of $131.1 million, compared to a deficit of $39.0 million in 2007 due to strong growth in expenditure outlays. The central government's total outstanding debt expanded by 68.7 percent to $354.9 million as at December 2008. In the first half of 2009, the overall fiscal deficit widened to $80.8 million as compared to $1.6 million for the same period a year ago. This came about as total expenditure grew by 10.4 percent while total revenue shrunk by 13.7 percent.

Estimates for the Financial Year 2008/9

The estimated real growth of GDP in 2008/9 is placed at -2.3 percent due to the projected decline in 2009. Specifically, GDP growth rate for 2009 is forecasted at -5.7 percent. These forecasts take into account the local economic indicators in the first half of 2009 and the economic outlook for the US and other advanced economies.

Inflation is expected to reach 2.0 percent in 2008/9, compared to 3.5 percent in 2007/8, as pressures on the local price level are eased by the downward inflation path in the US, the main source market for local goods. Specifically, local inflation is projected at -0.1 percent in 2009.

The unemployment rate is forecasted at 5.2 percent for 2008/9, higher than the 3.9 percent registered in 2007/8. The former projection takes into account the recorded unemployment rate of 4.0 percent in fall 2008 and the projected rate of 6.3 percent in 2009.

For the financial year 2008/9, the deficit on the current account of the balance of payments (BOP) is expected to reach 15.9 percent of GDP. This marginal weakening compared to 2007/08 is premised on a decline in receipts from tourism and financial services in 2009.

Economic Forecasts for Financial years 2009/10 to 2011/12

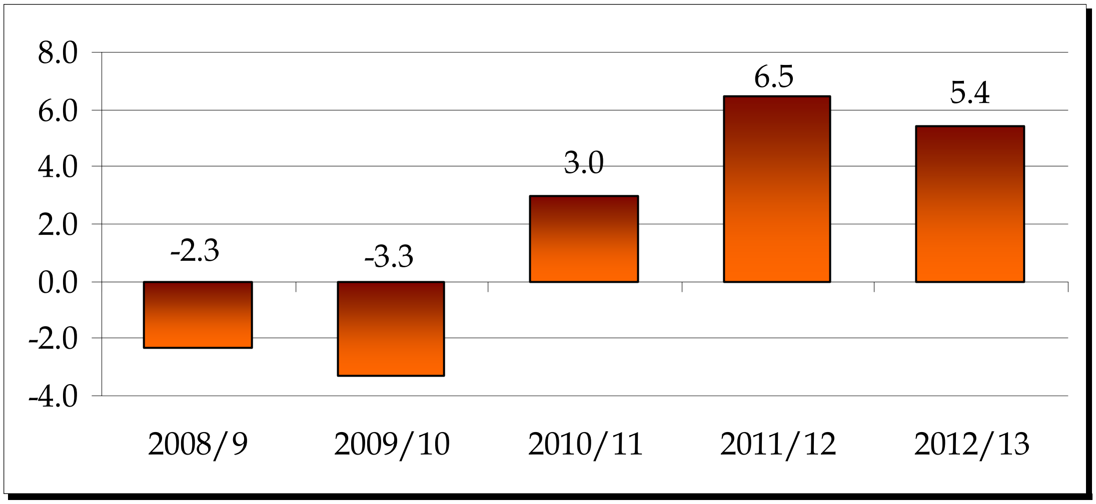
Real GDP. Over the next three financial years, economic growth in the Cayman Islands is expected to worsen in 2009/10 but this is projected to stage a rebound in the succeeding two years. Given the slow pace of recovery among advanced economies, GDP growth is projected at -3.3 percent in 2009/10 followed by a 3.0 growth in 2010/11 and a stronger growth of 6.5 percent in 2011/12 (see Figure 1).

Employment level and unemployment rate. Given the above forecast growth rates, employment levels are expected at 35,771 in 2009/10, 36,414 in 2010/11 and 37,428 in 2011/12 (see Figure 2). The corresponding unemployment rates are forecasted at 5.5 percent in 2009/10, 3.8 percent in 2010/11 and 3.0 percent 2011/12 (see Figure 3).

Inflation. Domestic inflation remains highly influenced by US inflation. Based on tame inflation forecasts for the US, the local inflation forecasts are 0.6 percent in 2009/10, 1.4 percent in 2010/11 and 2.0 percent in 2011/12 (see Figure 4).

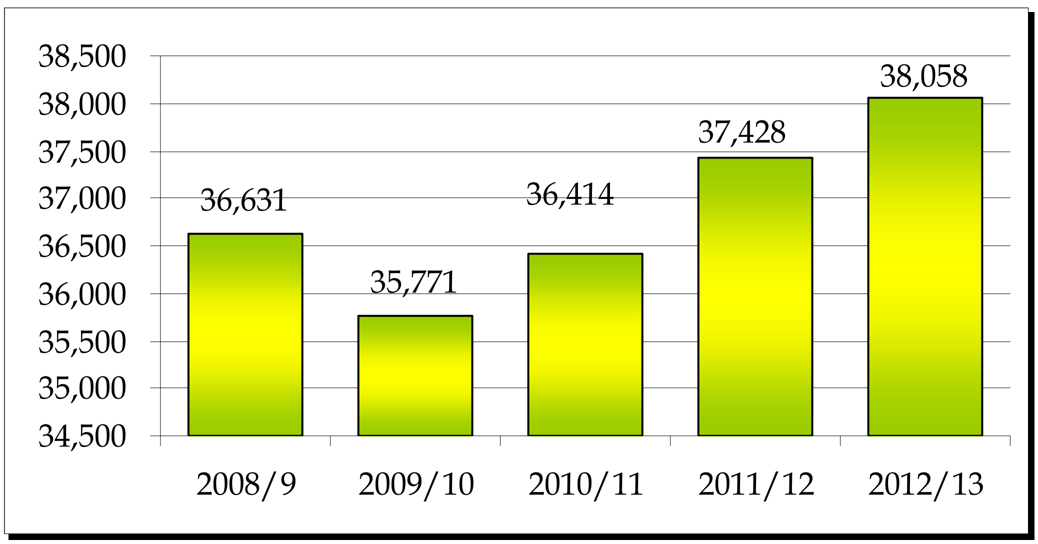
Current account. The current account of the balance of payments measures the total value of the country's transaction against the rest of the world in terms of trade in goods and services, income and transfers. A deficit in the current account means that the Cayman Islands made more payments to the rest of the world compared to its receipts from these transactions. In the next three years, the current account deficits are forecasted at 19.7 percent of GDP in 2009/10, 18.8 percent in 2010/11, and 17.8 percent in 2011/12 (see Figure 5).

Figure 1: Cayman Islands' Real GDP Growth (%)



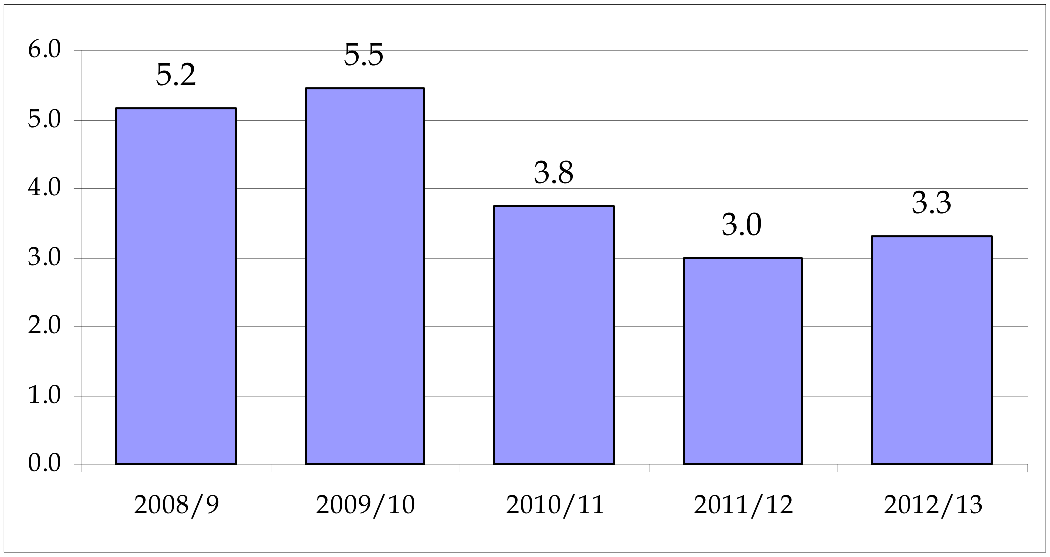
Source: Cayman Islands Government (Economics and Statistics Office)

Figure 2: Cayman Islands' Employment Level



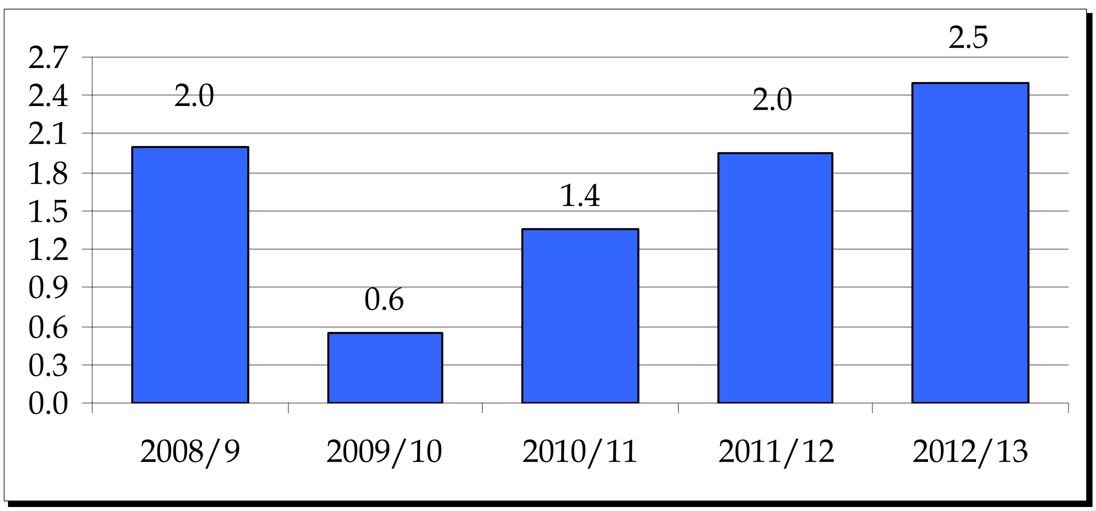
Source: Cayman Islands Government (Economics and Statistics Office)

Figure 3: Cayman Islands Unemployment Rates (% of Labour Force)



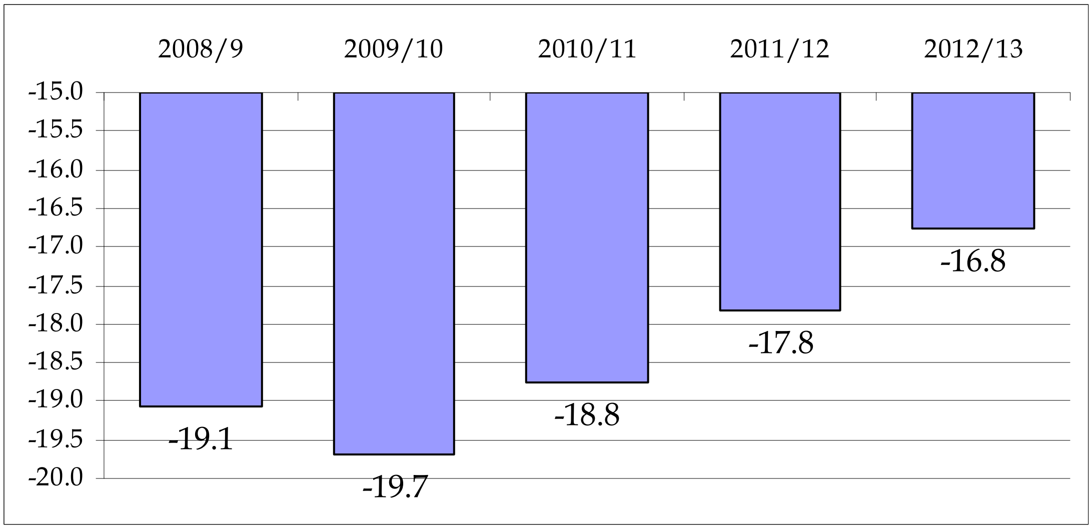
Source: Cayman Islands Government (Economics and Statistics Office)

Figure 4: Cayman Islands' Inflation Rates (%)



Source: Cayman Islands Government (Economics and Statistics Office)

Figure 5: Cayman Islands Current Account of the Balance of Payments (% of GDP)



Source: Cayman Islands Government (Economics and Statistics Office)

Significant Assumptions Underlying the Economic Forecasts

The prevailing outlook of depressed global economic activity in 2009 has been mirrored in Cayman's economic indicators in the first six months of the year, and is expected to continue to do so throughout the rest of the year up to the first half of 2010. In the second half of 2010, economic recovery among advanced economies is expected to boost their consumer confidence and employment. Their spill-over effects on Cayman is expected to benefit local industries particularly financial services and tourism services.

In addition to the recovery of external demand, it was assumed that local property development projects currently in various stages of preparation along with a cruise ship port and a new cargo port will be implemented to boost construction services and other related industries beginning 2010/11.

The government is expected to implement various revenue measures to finance its deficit and the amortization of government debt. The potential impact of these measures on the various indicators will be monitored as these have not been explicitly taken into account.

Unlike the credit difficulties abroad, it is assumed that the retail banking sector will maintain its robust supply of credit to businesses and households.

With regard to employment, it is assumed that immigration policies remain flexible in accommodating the requirements of local businesses.

Meanwhile, inflation forecasts continue to hinge on the use of the current CPI basket. A new CPI basket will be introduced starting in the second half of 2009 and forecasts based on this new basket will be issued starting in the SPS for 2010/11. The general outlook of commodity prices is derived from the global outlook.

8. OUTPUT GROUPS FOR 2009/10

Introduction

The Cabinet intends to purchase a wide range of outputs. Some of these are necessary purely for the Government to function on a day-to-day basis. However, the majority are designed to positively contribute to the Government's specific outcome goals.

Outputs will be purchased from three sources:

- Ministries and Portfolios;
- Statutory Authorities and Government Companies; and
- Non-Governmental Output Suppliers.

The output groups to be purchased are summarised in this section of the Annual Plan.

Details of the specific outputs within each group to be delivered by ministries and portfolios can be found in the *Annual Budget Statement* of the relevant Ministry or Portfolio.

Details of the specific outputs within each group to be delivered by Statutory Authorities, Government Companies and Non-Governmental output suppliers can be found in the *Purchase Agreement* of the relevant organisation.

OUTPUT GROUPS TO BE PURCHASED BY THE CHIEF SECRETARY

Output Supplier: Portfolio of Internal and External Affairs

IEA 1	Policy Advice and Ministerial Servicing	$3,075,239

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
- Policy advice on immigration matters including immigration appeals
- Policy advice on hazard management and disaster preparedness
- Policy advice on law enforcement matters
- Policy advice on policing, immigration, public administration and other matters

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of hours spent on providing policy advice	5,750-6,000	2627
• Number of reports submitted	10	13
• Number of appeal statements produced	800-1,200	979
• Number of Prison inspections conducted	48-52	N/A
Quality		
• All personnel providing advice is qualified in his/her area of expertise	100%	100%
• All reports will be properly researched and written in language appropriate to the subject matter	100%	100%
• All appeal statements define issues clearly and succinctly; with the nature and scope of the issues being clear, in a way that properly explains the Board's decision.	100%	100%
• Ensure Prison Inspection Board correspondence is relevant	100%	100%
Timeliness		
• All advice and reports delivered to timescales agreed by the Chief Secretary	100%	100%
• Provide advice on immigration matters in a timely manner depending on the scope and complexity of the exercise and in accordance with any deadlines set by the requester.	95-100%	100%
• Immigration appeals will be processed within 28 days of receipt of appeal statement request	98-100%	100%
• Response to request for advice answered within the timeframe as agreed at time of request	90-100%	100%
• All correspondence is distributed within two weeks of Board meeting	90-100%	N/A
Location		
Grand Cayman	100%	100%
Cost	**$3,075,239**	**$2,452,920**

Related Broad Outcomes:

6. Addressing Crime and Policing
15: Strengthening our infrastructure

(Group comprises ABS outputs: PIE 19, PIE 38, IMM 1, IMM 5, NEM 2, POL 8)

IEA 2	Coordination of Official Visits and Ceremonial Occasions		$8,617
Description The coordination of official visits and ceremonial occasions including: • Programmes for visits to the Cayman Islands by Consular Personnel, Royal and US Navy Ships, UK representatives and other VIP's • The Investiture Service, Queen's Birthday celebration and other ceremonial occasions			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of official visits coordinated • Number of events coordinated		1-2 2-3	1 1
Quality • All required activities arranged satisfactorily		98-100%	100%
Timeliness • Arrangements completed in time for each visit or event		98-100%	100%
Location Cayman Islands		100%	100%
Cost		**$8,617**	**$7,482**
Related Broad Outcome: 15: Strengthening our infrastructure			
(Group comprises ABS output: PIE 15)			

IEA 3	Marriage Licenses and Military Aircraft Clearances	$83,995

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of marriage licenses issued	550-600	492
• Number of aircraft clearances issued	84-168	110
Quality		
• Marriage licenses issued in accordance with the Marriage Law	100%	100%
• Aircraft clearances issued in accordance with internal policies	100%	100%
Timeliness		
• Marriage licenses issued within 30 minutes of receipt of application	90-100%	100%
• Aircraft clearances issued within 24 hours of request	99-100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$83,995**	**$27,833**

Related Broad Outcomes:

15: Strengthening our infrastructure

(Group comprises ABS outputs: IMM 13, PIE 22)

IEA 4	Licensing Services	$463,969

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
- Vetting of personnel for the provision of security guards

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of firearms applications vetted	238-263	259
• Number of trade and business licenses applications processed	4,500-5,000	5,202
• Number of security guards/technicians licensed	2,428-2,684	N/A
Quality		
• Firearms and security licenses only issued to persons with no criminal convictions	98-100%	100%
• Compliance with the Trade and Business Licensing and Local Companies Control Laws	99-100%	100%
Timeliness		
• Firearm applications vetted within 90 days of receipt	95-100%	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%
• Security applications are vetted within one month of receipt	96-100%	N/A
Location		
Cayman Islands	100%	100%
Cost	**$463,969**	**$722,094**

Related Broad Outcomes:

5. Supporting our Caymanian small businesses
6: Address Crime and Policing

(Group comprises ABS outputs: IMM 10, POL 9, POL 17)

N.B. The total cost of supplying this output group is $919,019. However, the revenue of $455,050 reduces the cost to Cabinet to $463,969.

IEA 6	Servicing and Support for His Excellency the Governor	$874,082

Description

Servicing and support for His Excellency the Governor including;

- The management of the Government House
- The co-ordination of engagement programmes
- Support the staff from the Foreign and Commonwealth Office

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of guests served	1,500-2,500	6,880
• Local/overseas events attended	100-150	187
• FCO staff members supported	3	N/A
Quality		
• Meals served in line with internal rules	99-100%	100%
• Refer to checklist and verified by the Social Secretary ensuring all details are accurate for an event His Excellency is attending	98-100%	100%
• All administrative and accommodations expenses are contracted at the most efficient and economic price	98-100%	N/A
Timeliness		
• Meals provided within specified periods	95-100%	100%
• Checklist completed three days prior to event	95-100%	100%
• Support and accommodations are provided year-round	95-100%	N/A
Location		
Grand Cayman	100%	100%
Cost	**$874,082**	**$1,239,421**

Related Broad Outcome:

15: Strengthening our infrastructure

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

IEA 7	Maintenance of the Electoral Register		$367,940
Description Maintenance of the electoral register involving addition of eligible voters and deletion of deceased or ineligible voters			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
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%	100%
Timeliness • Registers produced every quarter		100%	100%
Location Grand Cayman		100%	100%
Cost		**$367,940**	**$650,214**
Related Broad Outcome: 15. Strengthening our infrastructure			
(Group comprises ABS output: PIE 6)			

IEA 11	Enforcement of Immigration Laws	$1,434,314

Description

The enforcement of Immigration laws including:

- The detection, investigation and prosecution of offenders of Immigration Legislation
- Deportation and exclusion orders
- Key Employee Applications
- Working by Operation of Law Applications

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Administrative fines levied	50-75	N/A
• Number of deportation and exclusion orders issued	25-50	20
• Number of Key employees applications processed	100-300	N/A
• Number of Working by Operation of Law applications processed	2,000-3,500	N/A
Quality		
• All interviews will be conducted in accordance with the judges' rules and the rules of natural justice	100%	100%
• All matters are handled in accordance with the Immigration Laws	100%	100%
• All Key employee applications are in compliance with Immigration Law, Immigration Regulations and established guidelines	100%	N/A
• All Operation of Law applications are in compliance with Immigration Law, Immigration Regulations and established guidelines	100%	N/A
Timeliness		
• Files to be acted on within 14 days of arrival in the Enforcement Section	95-100%	95-100%
• All services provided within one day to four weeks	90-100%	100%
• Processing time from receipt of Key Employee applications to dissemination of decision will be up to six weeks	90-100%	N//A
• Processing time from receipt of Working by Operation of Law application to decision making will be 10-30 minutes	100%	N/A
Location Cayman Islands	100%	100%
Cost	**$1,434,314**	**$1,496,259**

Related Broad Outcomes:

1. Addressing the Economic Crisis in the Cayman Islands
6: Addressing Crime and Policing

(Group comprises ABS outputs: PIE 37, IMM 6, IMM 16, IMM 17)

N.B The total cost of supplying this output group is $1,509,314. However, the revenue of $75,000 reduces the cost to Cabinet to $1,434,314

IEA 12	Status and Permanent Residency Certificates		$481,522
Description Processing: • Acknowledgement of the right to be Caymanian, Grant of the right to be Caymanian, Residency and Employment Rights Certificate, Residency Certificates for Persons of Independent Means and Permission to reside as a dependant of a Caymanian applications on behalf of the Caymanian Status and Permanent Residency Board and the Chief Immigration Officer.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of acknowledgements of the right to be Caymanian applications and notifications processed		100-300	N/A
• Number of the grant of the right to be Caymanian applications and notifications processed		100-300	N/A
• Number of Residency and Employment Rights Certificate applications and notifications processed		10-20	N/A
• Number of applications for Residency Certificate for Persons of Independent Means and notifications processed.		10-20	N/A
• Number of applications for permission to reside as a dependant of a Caymanian and notifications processed		10-20	N/A
Quality			
• Compliance with Immigration Law (2007 Revision), Immigration Directives, Immigration Regulations(2007 Revision), and established guidelines		98-100%	N/A
• Files and Agendas prepared with due care, accuracy and completeness		95-100%	N/A
• Agendas reviewed and signed off by Secretary, Caymanian Status and Permanent Residency Board and Assistant Chief Immigration Officer		100%	N/A
Timeliness			
• Processing time from receipt of applications to dissemination of decision will be up to six weeks		85-100%	N/A
• Letters issued within 10-15 days of decision		85-100%	N/A
• Percentage of deferred applications per agenda due to insufficient information on file		85-100%	N/A
Location Grand Cayman		100%	100%
Cost		**$481,522**	**$406,330**
Related Broad Outcomes: 15. Strengthening our infrastructure			
(Group comprises ABS output: IMM 9)			

Note: The total cost of supplying this output group is $889,022. However, the revenue of $407,500 from other third parties reduces the cost to Cabinet to $481,522. New measures are specified in the 2009/10 budget.

IEA 13	Immigration Entry and Extension		$3,031,882
Description Provide an entry and embarkation control for all passengers/persons seeking permission to enter/depart the Cayman Islands			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of air arrival passengers processed • Number of cruise arrival passengers processed		400,000-590,000 1,275,000-1,700,000	471,521 1,498,533
Quality • All passengers will be processed in accordance with Immigration Laws and established guidelines		98-100%	100%
Timeliness • Passengers from vessels and aircraft should be cleared within 10-30 minutes of arrival		95-100%	100%
Location Grand Cayman		100%	100%
Cost		**$3,031,882**	**$2,536,771**
Related Broad Outcomes: 2: Addressing Crime and Policing			
(Group comprises ABS output: IMM 7)			

IEA 14	Entry Documents and Passports	$3,622,485

Description

The processing of entry documents and passports including:

- The issuance of visas to students and foreign nationals
- Processing of annual and temporary work permit applications
- Processing Business Staffing Plan applications
- Subsidy for the provision of visa/waivers, passports and other travel documents
- Applications for information

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of foreign visitors and student visas issued	5,300-9,500	8,404
• Number of temporary and annual work permit applications processed	20,000-30,000	31,421
• Number of Business Staffing Plan applications processed	10-15	13
• Number of passports and waivers issued	9,000-10,100	10,521
• Number of enquiries processed	100-200	N/A
Quality		
• Visas issued in compliance with Section 83, of the Immigration Law (2007) and established guidelines	99-100%	100%
• Processing of work permit applications complies with Immigration Law (Revision 2007), Immigration directives, Immigration Regulations, and established guidelines	100%	100%
• Processing of business staff plan applications complies with Immigration Law (Revision 2007), Immigration directives, Immigration Regulations, and established guidelines	100%	100%
• Passports, visas/waivers and other travel documents are issued in accordance with the Passport Law, overseas travel regulations and office procedures	99-100%	100%
• Compliance with Section 7(4) of the Freedom of Information Law, 2007. The Freedom of Information (General) Regulations, 2008 and established guidelines and procedures	100%	N/A
Timeliness		
• Visa processing time of a complete application from receipt to dissemination within 10 working days	98-100%	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%	100%
• Applications for business staffing plans will be processed within 30 days	85-100%	90%
• Passports issued 1-3 weeks after application	99-100%	100%
• Acknowledgement letters issued within 10 calendar days of receiving Freedom of Information request.	100%	N/A
Location		
Grand Cayman	100%	100%
Cost	**$3,622,485**	**$2,694,010**

Related Broad Outcomes:

6. Addressing Crime and Policing

(Group comprises ABS outputs: IMM 2, IMM 8, 1MM 11, IMM12, IMM15)

N.B. The total cost of supplying this output group is $5,937,535. However, the revenue of $2,315,050 from other third parties reduces the cost to Cabinet to $3,622,485.

IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	$1,365,738

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of laws sold	5,000-6,500	6,044
• Number of sitting days	50-80	32
• Number of hours spent on administrative support and research	700-850	559
• Number of working days that the Legislative Building is operative	220-250	243
Quality		
• Laws provided are the current revision or amendment	99-100%	100%
• Papers, agendas and minutes are accurate and reflect decisions	99-100%	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%	100%
• Documents prepared timely for House sittings	100%	100%
• Advice and information research provided within three days of request	95-100%	100%
• Legislative Assembly Building facilities are operative every working day	95-100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$1,365,738**	**$1,432,354**

Related Broad Outcomes:

15: Strengthening our infrastructure

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

IEA 18	Incident Response	$1,248,519

Description

- Provision of a 24-hour emergency service for Police, Fire and Emergency Medical Services
- Provision of written reports to support emergency calls
- Provide vehicle, traffic and weapons violation information to Police personnel carrying out vehicle stops/checks for Officer's safety
- Increase public awareness of the benefits of 911 through presentations to businesses and schools

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of calls received	120,000-125,000	131,433
• Number of reports issued	12,000-14,000	15,646
• Number of police personnel	23,000-24,000	N/A
• Number of presentations delivered	10-15	20
Quality		
• Accurate reports with action taken recorded for each call (meets criteria)	98-100%	100%
• Quality Assurance and Evaluations Prepared for all staff by supervisors each month	98-100%	100%
• Presentations evaluated favorably by participants	98-100%	100%
Timeliness		
• Calls answered within 10 seconds	99-100%	100%
• Reports are completed by end of shift and signed off by supervisors	100%	100%
• Emergency personnel dispatched within 1-2 Minutes of call once call meets dispatch criteria	100%	100%
Location	100%	100%
Cayman Islands		
Cost	**$1,248,519**	**$1,055,601**

Related Broad Outcomes:

6: Addressing Crime and Policing

(Group comprises ABS output: EMC 1)

IEA 21	Security Services		$1,654,181
Description Provide security services to persons or events warranting police security including: • Security for Government members • Security for Law Courts • Security for Official Delegate’s when necessary • Security for money transfer for Cayman Islands Monetary Authority • Security for events such as international conferences on the Island			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of security hours provided		37,506-41,454	2,040
Quality • Officers have appropriate and adequate security training		99-100%	100%
Timeliness • Security provided when requested		98-100%	100%
Location Cayman Islands		100%	100%
Cost		**$1,654,181**	**$247,572**
Related Broad Outcome: 6: Addressing Crime and Policing			
(Group comprises ABS output: POL 7)			

IEA 22	Support for the Electoral Boundary Commission		$92,820
Description Preliminary work from the Elections office for the process of Constitutional Reform including (but not limited to): • Work on Boundary Proposals • Preliminary work for consultations exercise • Consultations with Constitutional Reform working groups • Amendments to current Elections Legislation			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours spent on preliminary constitutional reform		900-1,300	0
Quality • Work on preliminary constitutional reform carried out by experienced Elections Office staff		100%	N/A
Timeliness • Work carried out to timetable agreed with Cabinet		100%	N/A
Location Grand Cayman		100%	N/A
Cost		**$92,820**	**$0**
Related Broad Outcome: 15. Strengthening our Infrastructure			
(Group comprises ABS output: PIE 29)			

IEA 25	National Disaster Preparedness and Response		$1,323,705
Description Maintain a state of maximum preparedness, cooperative proactive partnership of public and private sector agencies and providing the necessary tools and support to ensure national readiness to any type of disaster.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of public awareness programs		10-12	12
• Number of hours providing risk assessments including socio-economic impacts, public safety and development of national disaster planning		300-400	300-400
• Number of hours provided to manage and coordinate relief assistance to the affected population		350-400	250-300
• Number of Hurricane Shelters managed		21	21
• Capacity to provide shelter occupancy		3,000-4,000	3,000-4,000
Quality			
• Create high level of public awareness and knowledge through ongoing public education and awareness programmes		90-100%	100%
• Track performance in mitigation/risk reduction by using proven measures		100%	100%
• Relief operations meet or exceed stated standards of basic essential supply and services for those people affected		80-90%	90%
• All National Hurricane Plan requirements are complied in agreement with the National Hazard Management Council and shelters are available for activation		100%	100%
• Services provided in line with NHC recovery plans and mitigation guidelines		100%	100%
Timeliness			
• National disaster activities performed in accordance within the timescales agreed with the National Hazard Management Council and the Deputy Chief Secretary		95-100%	100%
• Risk assessment and development of policies within the time frame agreed with the National Hazard Management Council and Deputy Chief Secretary		95-100%	100%
• Disaster relief can be of an immediate, short-term or protracted duration		100%	100%
• All Hurricane shelter capacity is available in the event of a hurricane occurring.		100%	100%
• Shelters remain open until alternative accommodation is found for displaced people		100%	100%
Location Cayman Islands		100%	100%
Cost		**$1,323,705**	**$1,526,069**
Related Broad Outcome: 15. Strengthening our Infrastructure			
(Group comprises ABS outputs: NEM 1, NEM 3, NEM 4, NEM 6, PIE 32)			

IEA 32	Police Criminal Justice Services	$1,204,355

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Summons served	6,555-7,245	6,953
• Number of Warrants executed	665-735	690
• Number of Offences prosecuted	3,230-3,570	2,456
• Number of Prisoners accused and detained	2,280-2,520	2,407
Quality		
• Summons and Warrants served or executed in accordance with the Procedural Code and the terms of the Warrant	99-100%	100%
• Prosecutions to be undertaken by trained prosecutors	100%	100%
• Processing of prisoners conducted in accordance with the Police Law, other relevant Laws and Police policies and procedures	100%	100%
• Detention is secure	100%	100%
• Detainees legal and human rights observed in accordance with the Police Law, other relevant Laws, Judges Rules and Police policies and procedures	100%	100%
Timeliness		
• Summons and Warrants to be served or executed within 60 days	99-100%	100%
• Prosecutions within six months of coming to Police notice	95-100%	100%
• Accused persons processed within 24 hours	99-100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,204,355**	**$1,322,292**

Related Broad Outcome:

6: Addressing Crime and Policing

(Group comprises ABS outputs: POL 16)

IEA 33	Prison Services		$10,743,181

Description

Customs, escorting and supervision of prisoners including:

- Safe and secure custody, whilst promoting and protecting the individual rights of all prisoners
- Ensure that good order is maintained
- Provide prisoners with healthcare, food, clothing, bedding, the facilities and resources to maintain personal hygiene
- Administrative services and advice to the Parole Board

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of prisoners held in secured custody (average)	185-220	228
• Provision of safe and orderly supervision of prisoners (average)	185-220	228
• Number of meals provided (three meals a day per prisoner)	202,575-240,900	249,906
• Number of inmates' profiles reproduced, collated and distributed to Board Members	160-300	206
Quality		
• Staff supervising custodial duties do so in accordance with National Occupational Standards for Custodial Care (NSO) and Prisons Inspection Board	100%	100%
• Complaint and disciplinary actions are conducted through the appropriate review stages and approved by authorized senior officials	100%	100%
• Percentage of prisoners served meals without upheld complaints	98-100%	100%
• All necessary information is submitted for inmate profiles	100%	100%
Timeliness		
• Security and services provided 24 hours, seven days per week	95-100%	100%
• Order maintained 24 hours, seven days a week	100%	100%
• All activities are provided within specific times	100%	100%
• Distribute relevant correspondence to Parole Board within two weeks after board meeting and/or receipt of query	90-100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$10,743,181**	**$9,915,736**

Related Broad Outcome:

6: Addressing Crime and Policing

(Group comprises ABS outputs: PRI 13, PRI 14, PRI 15, PIE 35)

IEA 36	Correctional Supervision and Intervention Services		$4,837,745

Description

- Provision of reports and rehabilitative services for adult offenders at the request of the courts
- Provision of "Through-Care" and "After-Care" services to assist persons in and on release from the prison system
- Electronic monitoring as an alternative to remand or to a prison sentence
- Provision of a programme of sentence planning, education, group work and work skills development.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of reports submitted to the courts	2,000-2,500	N/A
• Number of aftercare support groups offered	65-70	65
• Number of offenders placed on electronic monitoring	50-75	0
• Number of prisoners attending prisoner development opportunities	130-150	162
Quality		
• Reports to be prepared in the established format as required by the court	95-100%	N/A
• Initiate and maintain supervision based on case plan requirements (Supervision is based on client contact through home visits, office visits, and other community contacts which may include job sites, and group participation)	95-100%	100%
• All subjects tagged by electronic monitoring systems	100%	N/A
• Group work programmes, vocational training programmes and educational programmes accredited by an awarding body	100%	100%
Timeliness		
• Ongoing as specified by court orders or requests	95-100%	N/A
• Through-care services are provided weekly and ongoing after-care services for the period as specified by the Parole Board.	95-100%	100%
• All subjects are tagged within 24 hours of notification by the courts or prison	98-100%	N/A
• Group work programmes, vocational training programmes and educational programmes to be provided Monday – Friday	100%	100%
Location Cayman Islands	100%	100%
Cost	**$4,837,745**	**$3,860,318**

Related Broad Outcome:

6: Addressing Crime and Policing

(Group comprises ABS outputs: DCR 9, DCR 10, EMC 2, PRI 16)

Note: New measures are specified in the 2009/10 budget.

IEA 37	Correctional Supervision and Support Services	$780,914

Description

- Provision of information, education and advice on rehabilitative services aimed at crime reduction
- Provision of reports and advocacy services to empower victims and witnesses affected by crime

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of psycho-educational programmes offered	10-12	10
• Number of victim impact reports offered	30-35	34
Quality		
• Information based on research, experience and professional guidelines	95-100%	95%
• Reports prepared in the established format as needed by the police or courts	95-100%	100%
Timeliness		
• Programmes offered on an ongoing basis, as needed	95-100%	100%
• Reports provided as required by the police or courts	95-100%	95%
Location		
Grand Cayman	100%	100%
Cost	**$780,914**	**$670,736**

Related Broad Outcome:

6: Addressing Crime and Policing

(Group comprises ABS outputs: DCR 11, DCR 12)

IEA 38	Police and Investigative Services	$32,780,243

Description

- Investigate reported and detected crime
- Patrolling and responding of streets, residential and commercial areas
- Patrolling of the territorial waters of the Cayman Islands
- Aerial patrolling of the territorial jurisdiction of the Cayman Islands
- Background searches for government agencies

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of hours of investigations	191,400-211,548	185,481
• Number patrolling / responding hours including training	232,114-256,547	223,885
• Number of patrolling hours for Marine and aerial unit including training	33,577-37,011	22,353
Quality		
• Investigations conducted in accordance with the Police Law, other relevant Laws and Police policies and procedures	100%	100%
• Uniform patrols visible and interacting with the public	90-100%	100%
• Patrols targeted at areas identified by Police information	90-100%	100%
Timeliness		
• Investigate on a prioritized basis, but within 24 hours of formal reporting of complain	95-100%	95-100%
• Street patrolling occurs 24/7, provision of 24-hour response to all incidents requiring Police presence	100%	100%
• Marine patrolling at a minimum 12-18 hours, 6 days per week	95-100%	100%
• Aerial patrolling at a minimum 1-2 hours, 6 days per week	95-100%	100%
Location Cayman Islands	100%	100%
Cost	**$32,780,243**	**$33,441,613**

Related Broad Outcome:

6: Addressing Crime and Policing

(Group comprises ABS outputs: POL 6, POL 13, POL 14, POL 15)

Non-Government Supplier Output Groups

Output Supplier: Various Refugee Services

NGS 38	**Services for Refugees**		**$30,000**
Description Services provided to refugees arriving in the Cayman Islands			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of refugees assisted		10	10
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 as needed		100%	100%
Location Cayman Islands		100%	100%
Cost		**$30,000**	**$400,000**
Related Broad Outcome 6. Addressing Crime and Policing			
Note: Due to the nature of this output group, service will be contracted on an 'as needed' basis			

OUTPUT GROUPS TO BE PURCHASED BY THE HEAD OF THE CIVIL SERVICE

<u>Output Supplier: Portfolio of the Civil Service</u>

CIV 1	Policy Advice to the Head of the Civil Service		$540,328
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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours of policy advice provided • Number of reports • Number of performance agreements prepared and advised on • Number of performance assessments prepared and advised on		1,820-2,000 4-7 20 20	1,922 5 10 10
Quality • Policy advice reviewed by Chief Officer prior to submission • All reports and papers to be subject to review and sign off by the Chief Officer and subsequent approval by Head of the Civil Service prior to distribution. • Preparation of and advice on Performance agreements and performance assessments by senior Human Resorce personnel • Advice and guidance to be based on best Human Resource practice and compliant with the Public Service Management Law (2005) and the Personnel Regulations (2006)		95-100% 95-100% 100% 100%	95-100% 95-100% 100% 100%
Timeliness • All advice submitted in accordance with schedules as agreed by the Head of the Civil Service • Service-wide personnel statistical reports: August 2009 and February 2010 • Ad-hoc statistical or other reports: on or before agreed deadlines • Advice on performance agreements provided in May and June 2010 • Advice on performance assessments ongoing throughout the period • Advice and Guidance: ongoing, as requested by agencies		95-100% 95-100% 95-100% 95-100% 95-100% 95-100%	95-100% 95-100% 95-100% N/A N/A 95-100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$540,328**	**$709,623**
Related Broad Outcome 1. Addressing the Economic Crisis in the Cayman Islands 8. Preparing our labor market for future opportunities			
(Group comprises ABS outputs: PCS 1, PCS 2, PCS 3)			

<table>
<tr><td>CIV 2</td><td>Auditing Compliance with Human Resource Policies</td><td colspan="2">$386,190</td></tr>
<tr><td colspan="4">Description
Auditing Civil Service entity compliance with Government HR policies as established by the Public Service Management Law (2005) (PSML) and Personnel Regulations (2006) including:
Undertaking ongoing audits of civil service personnel systems to establish the extent of compliance with the Public Service Management Law (2006) and advising the Head of the Civil Service accordingly
Inquiring into alleged breaches of the code of conduct by Chief Officers and reporting to the Head of the Civil Service on the results of such enquiries
Undertaking such other investigations and human resource related services as the Governor, Head of the Civil Service or Cabinet may from time to time request</td></tr>
<tr><td colspan="2">Measures</td><td>2009/10 Budget</td><td>2008/9 Estimated Actual</td></tr>
<tr><td colspan="2">Quantity
Number of HR Audits
Number of investigations</td><td>55-65
1-5</td><td>55
3</td></tr>
<tr><td colspan="2">Quality
HR Audits conducted in accordance with established methodology
Investigations conducted fairly and in accordance with due process</td><td>100%
100%</td><td>100%
100%</td></tr>
<tr><td colspan="2">Timeliness
HR Audits completed within agreed timetable
Investigations commenced within 10 days of request</td><td>100%
85-100%</td><td>100%
85-100%</td></tr>
<tr><td colspan="2">Location
Grand Cayman and Cayman Brac</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">Cost</td><td>$386,190</td><td>$512,751</td></tr>
<tr><td colspan="4">Related Broad Outcome
8. Preparing our labor market for future opportunities</td></tr>
<tr><td colspan="4">(Group comprises ABS output: PCS 4)</td></tr>
</table>

CIV 3	Management of Public Sector Reform	$409,021

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Hours spent on the management of reforms	600-675	764
• Number of hours of advice and support provided to civil service entities	2,760-2,900	2,755
Quality		
• Facilitation of reforms provided by qualified Management Support Unit personnel	100%	100%
• Advice provided by qualified and experienced advisors who have a good knowledge of the Cayman Islands public sector management system and the technical areas concerned	100%	100%
Timeliness		
• Public sector reforms implemented in accordance with the implementation timeline established by the Head of the Civil Service	100%	100%
• Advice provided in accordance with a schedule agreed with the relevant Chief Officer	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$409,021**	**$592,520**

Related Broad Outcome

2. Restoring Prudent Fiscal Management

8. Preparing our labor market for future opportunities

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

CIV 6	Administrative Support to the Civil Service Appeals Commission	$293,168

Description

Administrative and technical advice to the Civil Service Appeals Commission (CSAC) relating to appeals from Civil Servants and Chief Officers made under:

- Public Service Management Law (2005)
- Personnel Regulations (2006)

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of hours available to hear and decide on appeals	1,200-1,300	1,200-1,300
Quality		
• All appeal hearings in compliance with four basic principles established within the Commission's handbook	100%	100%
Timeliness		
• All appeals processed within 30 working days	90-100%	90-100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$293,168**	**$309,116**

Related Broad Outcome:

8. Preparing our labor market for future opportunities

(Group comprises ABS output: PCS 13)

CIV 7	Workforce Development within the Civil Service - Civil Service College	$1,216,555

Description

- Provision of learning and development opportunities to the Cayman Islands' Civil Service and other clients, through continued strategic development and management of a Civil Service College (CSC), to deliver:
- Courses for academic accreditation and/or professional certification
- Focus on certain professional groupings for intensive staff development (e.g. uniformed services supervisor training,
- procurement professionals training, etc)
- Framework for linking training to Performance Management and Succession Planning
- Discussion paper on consolidating training elements across a range units to achieve better value for money
- Special courses on matters such as statutory authority governance as requested (to include HR, IRIS, FOI,
- Governance etc.)

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of accredited courses delivered	32-38	41
• Number of professional groupings supported	2-3	N/A
• Number of Frameworks	1	0
• Number of studies	1	3
• Special Courses	4-6	1
Quality		
• Courses and programmes subject to approval by Director of CSC, and other	90-100%	90-100%
• participating institutions where appropriate	100%	100%
• Discussion papers and Framework to be approved by Chief Officer prior to distribution	100%	100%
• Delivered by qualified staff based on Director of CSC approval	100%	100%
Timeliness		
• Accredited courses delivered in line with agreed schedule	90-100%	90-100%
• Special Courses as demanded	90-100%	90-100%
• Professional grouping strategies and programmes delivered	90-100%	90-100%
• Discussion papers delivered as follows:	90-100%	90-100%
• Consolidating training elements -April 10	90-100%	90-100%
Location		
Cayman Islands and Overseas	90-100%	90-100%
Cost	**$1,216,555**	**$1,120,247**

Related Broad Outcomes:
7. Education: The key to growth and development

(Group comprises ABS outputs: PCS 15)

CIV 8	Human Resource Services		$1,108,012
Description: Provision of HR Services Provided to Other Government Departments including: • Recruitment Services • Job Evaluation • Operational HR Advice, Support and Guidance • Records Management • Support to other Government Departments			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours of recruitment services • Number of Job Descriptions evaluated • Number of employees in the department at the end of the month • Number of employees in the department at the end of the month • Number of quarterly reports provided to the Cabinet Secretary		400-450 255 3750 3750 4	885 253 3750 3750 3
Quality • Services to be provided by qualified HR Professionals • Job evaluation process conducted in compliance with HAY standards. • Advice, guidance and support to be based on best HR practice and compliant with the Public Service Management Law (2007 Revision) and Personnel Regulations 2006 • Records to be maintained in compliance with any record keeping standards established by government policy and in compliance with forthcoming FOI requirements • Reports inclusive of all outputs and reported in the accordance with PMFL		90-100% 90-100% 90-100% 90-100% 80-90%	90-100% 90-100% 90-100% 90-100% 80-90%
Timeliness • Work output and turn around times to be as specified in our publications or as agreed with clients • Reference for job evaluation request to be provided within 48 hours • Client requests to be acknowledged within two working days of receipt • Information from a current employee's file to be retrieved within three working days of request • Quarterly reports submitted within three weeks of the end of each quarter		90-100% 90-100% 90-100% 80-90% 80-100%	90-100% 90-100% 90-100% 80-90% 80-100%
Location • Cayman Islands and Overseas		100%	100%
Cost		**$1,108,012**	**$1,195,020**
Related Broad Outcomes: 8. Preparing our labor market for future opportunities			
(Group comprises ABS outputs: PCS 9, PCS 10, PCS 11, PCS 12 and PCS 14)			

Statutory Authority/Government Company Output Groups

Output Supplier: Cayman Islands National Insurance Company

CIN 2	**Health Insurance for Civil Service Pensioners**		**$14,310,189**
Description Provision of Health Insurance for Civil Service Pensioners and their dependants			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Total number of insured persons		930 - 977	875-910
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		**$14,310,189**	**$ 13,064,210**
Related Broad Outcome 13.Improving Health Care			
(Group comprises Purchase Agreement output: CIN 2)			

Output Supplier: Public Service Pension Board

PSB 2	Administration of Pension Benefit Payments	$600,000

Description Administration of benefit payments • Preparation, processing and delivery of pension payments and Ex-Gratia pension payments to recipients;		
Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of monthly pension/ex-gratia payments: - Public Service Pensioners - Parliamentarian Pensioners - Ex-Gratia Recipients - Judiciary Pensioners	 900-1,000 45 90-110 1	 820-890 43 74-85 1
Quality • Ensure the accurate processing of participant information into the Pension Administration System • Ensure accurate calculation of benefit payments • Ensure timely preparation and delivery of payroll to the necessary financial institutions.	 100% 100% 100%	 100% 100% 100%
Timeliness • Calculation and verification of required benefit payments: 2 weeks prior to payday • Processing of benefit payments commences:1 week prior to payday • Delivery of payment instructions to financial institutions: 3 days prior to payday • Printing of payroll slips: 1 day prior to payday • Payment to pensioners: same as Cayman Islands Government pay dates. • Immediate response to any queries raised by payment recipients.	 100% 100% 100% 100% 100% 100%	 100% 100% 100% 100% 100% 100%
Location Grand Cayman	100%	100%
Cost	**$600,000**	**$600,000**
Related Broad Outcome 15. Strengthening our Infrastructure		
(*Group comprises Purchase Agreement output: PEB 1)*		

Non-Government Supplier Output Groups

Output Supplier: Employee Assistance Programme

NGS 20	**Employee Assistance Programme**		**$70,000**
Description Provision of counseling, consultation and training services to managers, employees and their families.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Counseling sessions provided		400-580	400-580
• Managers/employees trained		200-350	200-350
Quality			
• Managers/employees rating training effective. Copies of quality assurance survey summaries of all trainings to be provided		90-100%	90-100%
Timeliness			
• Counseling commenced within four working days of request		100%	100%
• Training provided in accordance with timetable agreed with Training Service Manager		100%	100%
Location			
Grand Cayman and Cayman Brac		100%	100%
Cost		**$70,000**	**$65,000**
Related Broad Outcome 13: Improve Healthcare			
(Group comprises Purchase Agreement output: EAP 1)			

OUTPUT GROUPS TO BE PURCHASED BY THE ATTORNEY GENERAL

Output Supplier: Portfolio of Legal Affairs

LGA 1	Provision of Legal Advice and Representation		$1,541,044
Description • Provision of legal advice on civil matters to Government Ministries and Portfolios. • Administer, manage and implement the various forms of international legal assistance available through the Portfolio. Conduct criminal prosecutions and make ancillary applications arising out of international requests for assistance.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours of advice and representation • Number of requests for assistance		10,000-10,500 40-50	N/A 40-50
Quality • Qualified Attorneys to provide requested assistance and advice		100%	100%
Timeliness • Assistance given within required time line		100%	100%
Location Grand Cayman		100%	100%
Cost		**$1,541,044**	**$452,261**
Related Broad Outcome 1.Addressing the Economic Crisis in the Cayman Islands 2. Restoring Prudent Fiscal Management 6.Addressing Crime and Policing 9.Improving the lives of the elderly and disabled 10.Reducing substance abuse			
(Group comprises ABS output :PLG 16 PLG 19)			

N.B. This output was previously funded through interagency.

LGA 2	Prosecution Services		$2,501,656
Description Provision of prosecution services relating to criminal matters.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of cases for which legal rulings provided • Number of cases prosecuted		1,200- 1,400 900 -1,100	1,292 1,081
Quality • Availability of qualified Crown Counsel • Case file properly reviewed for a ruling • Grand Court file properly reviewed for a ruling		100% 100% 100%	100% 100% 100%
Timeliness • Percentage of rulings within specified time (2 weeks) • Percentage of indictments drafted within period prescribed by Grand Court practice direction (7 days)		100% 98% 100%	100% 98% 100%
Location Grand Cayman			
Cost		**$2,501,656**	**$2,772,734**
Related Broad Outcome 1. Addressing Crime and Policing 10.Reducing Substance Abuse 11.Empowering Women			
(Group comprises ABS outputs: PLG 15)			

LGA 3	Law Teaching and Publications	$810,700

Description

Provision of law teaching relating to:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Attorney of Law Certificate		
o Courses provided within academic year	7	7
o Hours of classroom lecturing per academic year	200	200
• LLB (Hons)		
o Modules taught over three academic years	19	19
o Hours of classroom teaching per module	50	50
o Hours of classroom lecturing per academic year	950	950
• Number of publications	2-4	2-4
Quality		
Attorney of Law Certificate		
• Percentage of courses taught by lecturers qualified to teach in the field.	100%	100%
• Percentage of courses taught in accordance with a curriculum approved by Legal Advisory Council	100%	100%
• Peer review of assessment criteria (setting of examinations) by External examiners	90%	90%
• Peer review of internal assessment of coursework by external examiners.	90%	90%
LLB Degree		
• Percentage of courses taught by lecturers qualified to teach in the field.	100%	100%
• Percentage of courses taught in accordance with a curriculum approved by the University of Liverpool	100%	100%
• Peer review of assessment criteria (setting of examinations and coursework) by staff of the Faculty of Law, Liverpool University.	90%	90%
• Peer review of internal assessment of coursework by staff of Faculty of Law, Liverpool University	90%	90%
Publications		
• Meet standards required for publication	90%	90%
Timeliness		
• Courses offered during each academic year	100%	100%
• Research papers are completed on an ongoing basis	100%	100%
Location		
Grand Cayman		
Cost	**$810,700**	**$984,613**

Related Broad Outcomes

7. Education: The key to growth and development

(Group comprises ABS outputs: PLG 26)

N.B. The total cost of supplying this output group is $875,000. However, the revenue from third part in the amount of $64,300 reduces the cost to Cabinet to $810,700.

LGA 4	Drafting of Legislation	$910,700

Description

Drafting of legislation and regulations for the Government.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of drafting hours	7,000-8,000	7,664
Quality		
• Work undertaken by qualified and experienced legal drafters	100%	100%
• Law revisions accurately reflect amendment laws	100%	100%
Timeliness		
• Laws drafted within the deadlines established by Cabinet	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$910,700**	**$959,925**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring Success and Participation of Caymanians in the Financial Services Industry
4. Setting the stage for success in the Tourism Industry
6. Addressing Crime and Policing
7. Education: The key to growth and development opportunities
9. Improving the lives of the elderly and disabled
10. Reducing substance abuse
12. Development our Youth
14. Addressing energy and the Environment

(Group comprises ABS output: PLG 2)

LGA 5	Policy Advice to the Attorney General	$807,500

Description

Provision of Ministerial Services to support the Attorney General including secretarial administrative, law revision and policy advice

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours	7,500-9,000	6,400-8,000
Quality • Work undertaken by qualified personnel • Policy advice provided by competent experienced lawyers and other professionals	100% 100%	100% 100%
Timeliness • Correspondence responded to within one week of receipt • Policy advice within the timeframe set by the Attorney General	100% 100%	100% 100%
Location Grand Cayman		
Cost	**$807,500**	**$1,090,887**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring Success and Participation of Caymanians in the Financial Services Industry
4. Setting the stage for success in the Tourism Industry
6. Addressing Crime and Policing
7. Education: The key to growth and development opportunities
9. Improving the lives of the elderly and disabled
10. Reducing substance abuse
12.Development our Youth
14 Addressing energy and the Environment

(Group comprises ABS output: PLG 20)

LGA 6	Financial Intelligence Services	$762,000

Description

Provision of financial intelligence services to the Attorney General including**:**

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Total number of cases (SARs' and Overseas Requests) received	300-350	320
• Number of guidance pamphlets issued on money laundering typologies	1	0
• Annual Report produced as per the Proceeds of Criminal Conduct Law (PCCL)	1	1
• Number of days spent on representation activities	25-40	25
Quality		
• Case information received , logged into database and kept secure from unauthorized use or disclosure	100%	94.6%
• Thorough analysis of cases leading to closure by the Director within 90 days (accurate and useful financial intelligence)	90%	86.5%
• Dealings with local authorities and overseas counterparts (including in Egmont Group context) conducted in accordance with the PCCL and operating policies	100%	100%
• Annual Report approved by the AMLSG	100%	100%
Timeliness		
• Cases entered into database and acknowledged within four days	90%	94.3%
• Cases analysed within 18 days of receipt (2008/09 – 16 days)	90%	78.7%
• Cases reviewed and closed by Director within 90 days of receipt	90%	86.5%
• Respond to requests from overseas counterparts within 1 month	90%	87.3%
• Turnaround time on financial intelligence to local authorities within one week of Director's approval being given	90%	82.5%
• Annual Report produced on or before the 30th September as per the Proceeds of Crime Law (PoCL)	100%	100%
Location		
• Grand Cayman	95%	95%
• Various overseas locations	5%	5%
Cost	**$762,000**	**$916,608**

Related Broad Outcome:

6: Address Crime and Improve Policing**.**

(Group comprises ABS output: PLG 21)

<table>
<tr><td>LGA 7</td><td>Review and Modernization of Laws</td><td colspan="2">$376,700</td></tr>
<tr><td colspan="4">Description
The study and review of statutes and other laws comprising the law of the Cayman Islands with a view to its systematic development and reform, including in particular:
• the modification of any branch of the law as far as that is practicable
• the elimination of anomalies in the law, the repeal of obsolete and unnecessary enactments and the simplification and modernization of the law
• the development of new areas in the law with the aim of making them more responsive to the changing needs of Cayman Islands society
• the adoption of new or more effective methods for the administration of the law and the dispensation of justice; and
• the codification of the unwritten laws of the Cayman Islands</td></tr>
<tr><td colspan="2">Measures</td><td>2009/10 Budget</td><td>2008/9 Estimated Actuals</td></tr>
<tr><td colspan="2">Quantity
• Number of review hours</td><td>3,400-3,700</td><td>3,544</td></tr>
<tr><td colspan="2">Quality
• Work undertaken by qualified and experienced lawyers</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">Timeliness
• Within the deadlines agreed by members of the Commission</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">Location
Grand Cayman</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">Cost</td><td>$376,700</td><td>$451,972</td></tr>
<tr><td colspan="4">Related Broad Outcomes
1. Addressing Crime and Policing
7. Education: The key to growth and development
9. Improving the lives of the elderly and disabled
10.Reducing substance abuse</td></tr>
<tr><td colspan="4">(Group comprises ABS output: PLG 24)</td></tr>
</table>

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	$2,107,729

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Cabinet Papers/Notes	30-40	22
• Number of reports	2-3	-
• Number of speeches, speaking notes, pieces of advice/papers, policy papers, responses to parliamentary questions	30 - 42	25
• Number of hours providing governance, administrative services, verbal advice, briefings, speeches, speaking notes, policy advice, parliamentary questions and other ministerial servicing	7,915-9,355	22,930
• Number of Economic updates and forecasts	6	6
• Number of Technical assistance to and request from Agencies	2	2
• Number of insurance policies managed	16-20	-
• Number of briefings and meetings attended	224-266	172
Quality		
• 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 and professional 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	**$2,107,729**	**$2,990,005**

Related Broad Outcomes

1. Addressing the economic crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management

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

FAE 5	Publication of Statistical Reports		$1,371,988

Description

Publication of statistical reports, which include:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Compendium of statistics of the Cayman Islands	1	1
• Compendium of statistics online	1	1
• Number of Reports	9	7.3
• Number of Survey	3	1
• Number of Registry	2	1.4
• Number of Census Questionnaires	3	-
• Number of Census Training, Consultation and Publicity Activities	3	-
• Number of Statistical Information Sets	10	-
Quality		
• All reports to be reviewed by Director before publication	100%	100%
Timeliness		
• Annual reports to be completed and submitted to Cabinet for notation within seven months after the end of the preceding year	100%	100%
• Quarterly reports to be completed and submitted to Cabinet within the following quarter	100%	100%
• Household and Business Register updates to be completed three weeks before the start of the field work for which they are used	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$1,371,988**	**$1,500,825**

Related Broad Outcomes

1: Addressing the economic crisis in the Cayman Islands
2: Restoring prudent fiscal management
8: Preparing our labour market for future opportunities

(Group comprises ABS outputs: ESO 1)

FAE 6	Financial Reporting and Management Services	$4,591,930

Description

Management of the financial activities of the Government, involving:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Audit reports	12-16	13
• Number of Loans-Made managed	175-225	206
• Number of Financial Forecasts	3-4	4
• Number of Financial statements/upgrades and reports produced	103-119	101
• Number of bank reconciliations	900-950	936
• Number of self financing/public debt loans managed	15-17	15
• Number monthly/bi weekly payroll processed	38	-
• Number of Payments Processed	1,200-1,400	-
• Number of new loans negotiated	1-2	-
• Number of Investments/reserve funds/trust assets and bank accounts managed	118-135	134
Quality		
• Audits will be completed in accordance with the Internal Auditing unit methodology as specified in the Unit policies and procedures manual	100%	100%
• Loans are managed in accordance with conditions laid out in the relevant bank loan agreements	100%	100%
• Bank reconciliation statements reviewed by supervisor and approved by manager	100%	100%
• Trust Assets to be managed in accordance with Public Management and Finance Law (2005 Revision) and the Financial Regulations (2008 Revision).	100%	100%
Timeliness		
• Audits will be completed within agreed timeframes	90%	90%
• Bank reconciliation to be prepared and approved by the end of the following month	85-100%	85-100%
• Principal repayments and interest payments made by the due date	100%	100%
• Bi-annual and annual trust assets financials to be submitted by statutory deadline	100%	100%
	100%	-
Location		
Grand Cayman	100%	100%
Cost	**$4,591,930**	**$3,014,365**

Related Broad Outcomes

2. Restoring Prudent Fiscal Management

(Group comprises ABS outputs: FIN 10, IAU 1, TSY 2, TSY 3, TSY 4,TSY 6, TSY 7, TSY 13, TSY 14, TSY 15, TSY 16, TSY 18)

FAE 7	Revenue Collection and Debt Management	$2,616,998

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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of duty or revenue items processed	68,270-80,390	77,784
• Number of receipts produced	65-75	75
• Number of invoices to cruise ships and airlines	275-325	337
• Number of Debts managed	1,400-1,500	1,490
Quality		
• Duties, invoices, fees and revenue will be levied in accordance with the Customs law, Tariff and Public Management and Finance Law (PMFL) (2005 Revision)	100%	100%
Timeliness		
• Contact made with all new debtors within one week of referral	80-100%	80-100%
• Invoices to be sent within two business days after receipt of manifest	100%	95-100%
• Refund will be processed within 90 business days of request	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$2,616,998**	**$3,064,988**

Related Broad Outcomes

2. Restoring Prudent Fiscal Management

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

N.B. The total cost of supplying this output is $2,619,998. However the revenue of $3,000 from third parties reduces the cost to Cabinet to $2,616,998.

FAE 9	Processing and Inspection of Aircrafts, Vessels and Cargo	$4,227,330

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of aircrafts and marine crafts processed and inspected	13,350 – 14,700	16,240
• Number of pre-clearance processed	1,600 – 2,500	1,827
• Number of import/export entries processed	102,500 – 123,000	112,979
• Number of temporary importation permits per month	20 – 50	40
• Number of hours inspecting and monitoring cargo	13,000 – 18,000	20,811
Quality		
• Aircrafts and marine crafts are cleared in accordance with Customs Laws and Regulations (17 of 1990), (2007 Revision) and Customs Regulations (1998)	100%	100%
• Clearance and inspections are carried out in accordance with the Customs Law (17 of 1990) (2007 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 to 60 minutes of arrival	100%	100%
• Cruise ship and commercial vessels processed within 15 to 30 minutes of arrival	100%	100%
• Private vessels processed within 1 to 2 hours of arrival	100%	100%
• Monday to Friday, 8:30 a.m. to 4:30 p.m. and Saturday, 8:30 a.m. to 12:30 p.m.	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$4,227,330**	**$4,093,494**

Related Broad Outcomes

6: Address Crime and Policing

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

Note: The total cost of supplying this output is $5,527,330. However, the revenue of $1,300,000 from third parties reduces the cost to Cabinet to $4,227,330

FAE 10	Drug Awareness Education and K-9 Support by Customs Department	$94,194

Description

Provide drug awareness education sessions for schools and service clubs as well as K-9 support on the following:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity • Number of sessions delivered	46-60	77
Quality Sessions are covered by qualified and experienced officers	100%	100%
Timeliness • Session conducted within two weeks of request	90%	100%
Location Grand Cayman	100%	100%
Cost	**$94,194**	**$107,854**

Related Broad Outcomes

6: Address Crime and Policing
10: Reducing Substance Abuse
12: Developing our Youth

(Group comprises ABS outputs: CUS 2)

FAE 11	Identification and Investigation of Customs Offences		$1,130,858
Description Identify arrest and investigate offenders suspected of committing offences under the Customs Law, Misuse of Drugs Law and the Firearms Law. This includes: • Profiling suspicious persons and activities • Conducting searches of 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 • Conducting K-9 sniff searches of persons, cargo, baggage and vessels and premises			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of reports		36-48	36
Quality • Investigations are conducted in accordance with the Customs Law (17 of 1990), 2007 Revision, Penal Code (2006 Revision) and other relevant laws and accepted legal procedures • Searches are conducted in accordance with the Customs Law (17 of 1990), 2007 Revision, Penal Code, (2006 Revision) and other relevant laws and accepted legal procedures • Prosecution files are complete, factual and accurate		100% 100% 100%	100% 100% 100%
Timeliness • Investigations completed within six months from arrest • Prosecution files submitted to the Legal Department within three days of an arrest		100% 100%	N/A N/A
Location Grand Cayman		100%	100%
Cost		**$1,130,858**	**$1,398,670**
Related Broad Outcomes 6: Address Crime and Improve Policing			
(Group comprises ABS outputs: CUS 8)			

FAE 13	Patrolling of Coastal Waters by Customs Department		$225,336
Description Patrol with the Police Department of coastal and territorial waters including Sister Islands to target and combat drug trafficking, prevent and detect marine conservation and safety offences, apprehend offenders and conduct search and rescue operations involving: • 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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours spent on aerial, marine and emergency assistance		5000-6510	6,291
Quality • Patrols will be carried out in accordance with the Customs Law (17 of 1990), (2007 Revision) • Calls for emergency assistance or investigation of suspicious activities will be attended to by suitably qualified and trained officers		100% 100%	100% 100%
Timeliness • Emergency Patrols will be done in conjunction with the police department • Calls are responded to within 5 to 30 minutes of receiving notice		100% 100%	100% 100%
Location Cayman Islands		100%	100%
Cost		**$225,336**	**$256,824**
Related Broad Outcomes 2: Address Crime and Improve Policing			
(Group comprises ABS output: CUS 7)			

FAE 16	Administration and Processing of Applications		$582,238
Description Administration and processing of applications for: • Fee and customs duty waivers • Stamp duty abatements and assessments • Government loans (civil servants personal loans and farmers/ranchers loans) • Approvals under sections 32, 80, 178 and 181 of the Companies Law (2004 Revision)			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of applications processed		700-800	710
Quality • Applications processed in compliance with applicable laws and Portfolio guidelines		100%	100%
Timeliness • Response provided within 5 to 8 working days of receipt of application		90%	90%
Location Grand Cayman		100%	100%
Cost		**$582,238**	**$491,680**
Related Broad Outcomes 2. Restoring Prudent Fiscal Management			
(Group comprises ABS output: FIN 9)			

FAE 17	Entire Public Sector Budget Management		$827,075
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 Speeches • Monitoring of Entire Public Sector performance • Preparation of Entire Public Sector Quarterly and Annual Performance Report Book • Revenue Forecasting			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of Strategic Policy Statement prepared		1	1
• Number of Annual and Supplemental Budget Books		3 – 4	2
• Number of Annual and Supplementary Appropriations Bills		3 – 4	2
• Number of Revenue Forecasts		7 – 10	2
• Number of reports		20 – 25	3
Quality			
• Budget/Supplementary books will be accurate, reflect Cabinets directives and reviewed by Management		100%	100%
• Annual Appropriation Bill/Supplementary Bills correspond to the Annual/Supplementary Plan and Estimates		100%	100%
• Forecasts are based on professional technical standards		100%	100%
• All documents are reviewed and edited by Senior Management and are prepared in accordance with the requirements under the Public Management and Finance Law, (2005 Revision) where applicable.		100%	100%
Timeliness			
• Timeline prepared by October 1, 2009		100%	100%
• SPS presented to Cabinet by December 1, 2009		100%	100%
• Annual Budget books and Appropriation Bill prepared by October 1, 2009, and May 1, 2010		100%	100%
• Supplementary AP and E Books and Supplementary Appropriation Bills prepared by Financial Secretary or as directed by Cabinet		100%	100%
• Pre-election economic and financial update prepared by April 30, 2009		100%	100%
• Forecasts and reports are prepared in accordance with reporting timelines		100%	100%
Location Grand Cayman		100%	100%
Cost		**$827,075**	**$1,103,670**
Related Broad Outcomes 2. Restoring prudent fiscal management			
(Group comprises ABS outputs: BMS 3, BMS 4, BMS 14 and REV 4)			

FAE 18	Monitoring and Reporting on the Economy		$368,383
Description Monitoring and reporting on the economy, involving: • Quarterly and annual economic reporting • Country reports for regional and international agencies			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of Reports • Economic monitoring tables/reports for regional and international agencies		6 3	6 6
Quality • Reports are subject to managerial and/or peer review to ensure that quality standards are met and signed off by the Director of Economics and Statistics		100%	100%
Timeliness • Completed and submitted within given deadlines		100%	100%
Location Grand Cayman		100%	100%
Cost		**$368,383**	**$346,476**
Related Broad Outcomes 1: Addressing the economic crisis in the Cayman Islands 2: Restoring prudent fiscal management			
(Group comprises ABS output: ESO 4)			

FAE 23	Management and Administration of the Central Tenders Committee	$136,792

Description

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

- Manage meetings of the CTC
- Ensure tenders conform to Financial Regulations (2008 Revision) and CTC Process
- Evaluate tenders received
- Produce Procurement Manual and organise the training and communication of this for the Entire Public Sector
- Provide procurement advice to Entire Public Sector
- Respond to complaints from suppliers and other investigations by the Office of the Complaints Commissioner (OCC)
- Ensure entire public sector (EPS) complies with Public Management and Finance Law (2005 Revision), Financial Regulations (2008 Revision) and CTC procedure in the tendering/procurement procedure

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of meetings	20-24	26
Quality		
• Meetings held and tenders processed in accordance with Financial Regulations (2008 Revision) and CTC Procedures	100%	100%
Timeliness		
• Meetings scheduled at least twice per month	100%	100%
• Procurement Manual available by third quarter of fiscal year	100%	100%
Location		
Grand Cayman	100%	N/A
Cost	**$136,792**	**$194,168**

Related Broad Outcome

Restoring Prudent Fiscal Management

(Group comprises ABS outputs: TSY 17)

Statutory Authority/Government Company Output Groups
<u>Output Supplier: The Maritime Authority of the Cayman Islands</u>

CMA 1	**Policy Advice on Maritime Matters**	**$542,891**

Description

Provision of advice to Cabinet on:

- Drafting of new and amending existing 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; and Attendance at and Cayman Islands input to international fora (e.g. IMO and ILO).

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
Number of Hours providing policy advice, ministerial services, and fulfilling information request	2,648	1,605
Quality		
• Legislative proposals are produced in the form of draft bills and regulations after appropriate consultation with the private and public sectors	100%	100%
• Cabinet papers, notes and briefings are prepared showing accurately all pertinent information required to support legislative proposals, recommendations or other issues being addressed; reviewed by Chief Executive Officer (CEO)	100%	100%
• 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	100%	100%
• Return of information to the International Maritime Organization (IMO) as required under international agreement	100%	100%
• Policy position determined after appropriate consultation (MACI, Industry, Cabinet etc) and Cayman islands position then presented to the relevant forum through Cayman 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	100%	100%
• 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	100%	100%
• Information returned to IMO by target dates as appropriate	100%	100%
Location		
George Town, Grand Cayman, Southampton and UK	100%	100%
Related Broad Outcome Restoring Prudent Fiscal Management		
Cost	**$542,891**	**$329,025**

(Group comprises ABS outputs: SHP 1)

CMA 2	Technical Advice and Support on Maritime Matters	$384,678

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Representation on boards	-	5
• Advise and attend Ship Owners Advisory Committee meetings	1	1
• Advise and attend Yacht Manager Advisory Committee meeting	1	1
• Attend Maritime Sector Consultative Committee meeting	1	1
• Attend Red Ensign Group meetings	4	4
• Produce Committee Minutes and agendas	6	6
Quality		
• Boards are served on by Director or senior management	100%	100%
• Minutes of meetings drafted in correct format, vetted and amended as necessary by respective committees	100%	100%
• Minutes are subject to internal peer review	100%	100%
Timeliness		
• Attendance at meetings when meetings are called - within the time frame agreed upon	100%	100%
• Notification of meetings and distribution of agenda one week prior to date of meeting	100%	100%
• Minutes circulated within four weeks after date of meeting	100%	100%
Location George Town, Grand Cayman, Worldwide (Red Ensign rotates locations on an annual basis)	100%	100%
Cost	**$384,678**	**$558,728**

(Group comprises ABS outputs: SHP 2)

CMA 4	State Inspections and Investigation Services	$394,830

Description

Provide inspections and investigations in line with the International standards:

- Provide inspection and investigations, involving Port State Control inspections on ships entering Cayman Islands waters under the Caribbean MOU to international standards including Marine Pollution (MARPOL) inspection.
- Conduct casualty investigations as necessary and in compliance with international standards.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Hours spent on inspections and investigations, involving Port State Control inspections on ships entering Cayman Islands waters.	1,605	1,605
• Number of Hours spent conducting casualty investigations in compliance with international standards	1,605	1,605
Quality		
• Inspection reports are reviewed to ensure vessel standards are met by Senior Management	100%	100%
• Review casualty investigation and report findings as required by the Merchant Shipping Law (2004 Revision)	100%	100%
Timeliness		
• Conduct inspections within 12 hours of dropping anchor	100%	100%
• Initiate casualty investigations upon notification within 24 hours	100%	100%
Location		
• George Town, Grand Cayman and CISR UK office	100%	100%
• Surveys worldwide at ports where the vessels lie	100%	100%
Cost	**$394,830**	**$394,830**

(Group comprises ABS outputs: SHP 4)

OUTPUT GROUPS TO BE PURCHASED BY THE LEADER OF GOVERNMENT BUSINESS

Output Supplier: Cabinet Office

CBO 1	**Coordination of Government Policy**	**$622,089**

Description

Coordination of Government policy including:

- Policy advice and coordination
- Coordinating and monitoring policy implementation

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of hours of advice, management and coordination provided	1,000-1,100	1366
• Number of hours spent coordinating and monitoring policy implementation	450-500	463
• Number of hours of secretarial support	700-775	953
• Number of reports, responses, advice provided and parliamentary questions answered	1-2	0
Quality		
• Advice, management, and coordination reviewed or provided by senior personnel	90-100%	90-100%
• Policies coordinated and monitored by senior personnel	90-100%	90-100%
• Secretarial support provided by qualified officer	90-100%	90-100%
• Work completed by suitably qualified and experienced IT professionals	90-100%	90-100%
Timeliness		
• Advice provided in accordance with timelines agreed	90-100%	90-100%
• Monitoring is conducted on an on-going basis	90-100%	90-100%
• Secretarial support provided as requested by Leader of Government Business	90-100%	90-100%
• Complete requirements; produce relevant reports and recommendations to deadline agreed with Chief Officer	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$622,089**	**$860,759**

Related Broad Outcomes:

15. Strengthening our Infrastructure

(Group comprises ABS outputs: CAB 1, CAB2, CAB 8, CSD 12)

CBO 2	Cabinet Support and Servicing	$557,186

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of agendas and minutes prepared and circulated	80-100	93
• Number of appeal meetings supported and attended	20-23	22
• Number of Tax Undertaking Certificates issued	5,500-6,000	7,607
Quality		
• Agendas signed by the Clerk to the Cabinet or Acting Clerk	95-100%	95-100%
• 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	95-100%	95-100%
Timeliness		
• Agendas circulated at least two working days prior to meetings	90-100%	90-100%
• Minutes of Cabinet meeting circulated within three working day	90-100%	90-100%
• Minutes of appeal meetings issued up to three working days	90-100%	90-100%
• Tax Undertaking Certificates issued 2 to 3 weeks from receipt of application	90-100%	90-100%
Location		
Grand Cayman	100%	100%
Cost	**$557,186**	**$661,091**

Related Broad Outcomes

15. Strengthening our Infrastructure

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

N.B. The total cost of supplying this output group is $767,186. However, the revenue of $210,000 from third parties reduces the cost to Cabinet to $557,186.

CBO 5	Administration of Temporary Housing Initiative		$381,395
Description Administering the operation of the temporary housing units owned by Government under the temporary housing initiative including: • Organising the maintenances of the Government owned units • Collecting rental payments from tenants • Coordinating with tenants regarding relocation to permanent property solutions • Coordinating relevant social programmes for tenants			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of temporary housing units administered and/or maintained		50-60	70-88
Quality • Housing activity prioritised and completed in accordance with priorities established by Cabinet		100%	100%
Timeliness • Housing activity completed in accordance with timeliness established by the Cabinet Secretariat		100%	100%
Location Cayman Islands		100%	100%
Cost		**$381,395**	**$303,885**
Related Broad Outcome: 6. Addressing Crime and Policing 9. Improving the lives of the elderly and disabled			
(Group comprises ABS output: CAB 11)			

Note: The total cost of supplying this output is $501,395. However, the revenue of $120,000 from third parties reduces the cost to Cabinet to $381,395.

CBO 6	Disaster Tolerant Central Information Technology Infrastructure	$418,466

Description

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

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of file servers housed in secure facilities – Grand Cayman	70-80	166
• Number of servers and devices housed in Cayman Brac	3-4	0
• Disaster Tolerant network ring to main government sites	1	1
Quality		
• Secure facilities rated as to withstand a category 5 hurricane and/or coastal flooding of 15 feet	100%	100%
• Facilities equipped with back up utilities to keep the IT systems running in the event of a category 5 hurricane and/or coastal flooding of 15 feet	100%	100%
• All work carried out by qualified technical staff members and qualified contractors	95-100%	95-100%
Timeliness		
• Secure facilities operational 24 hours a day, seven days a week	95-100%	95-100%
• Brac data centre operational as a backup site for key systems 24 hours a day, seven days a week	95-100%	95-100%
• Provision of Disaster Tolerant network ring to main government sites	95-100%	95-100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$418,466**	**$435,199**

Related Broad Outcomes:

15. Strengthening our Infrastructure

(Group comprises ABS output: CSD 27)

CBO 7	Public Information Services and Products		$1,755,490
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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of news releases issued to the media		225-250	55
• Number of hours spent on the composition of content for internet portal		600-650	374
• Number of calendar of events published		45-52	0
• Number of television programmes		45-48	32
• Number of annual reports		1	0
• Number of press releases, articles, speeches, newsletter and other advice prepared		70-75	45
• Number of days on which the Government's internet portal is accessible		350-365	358
• To deliver E-Government services moving Government to delivering a breath of online services		2-3	2
Quality			
• News releases reviewed by Senior Information Officer		95-100%	95-100%
• All activities undertaken or supervised by a Government Information Services (GIS) senior manager		95-100%	95-100%
• Updating of calendar of events supervised by Manager of Information Officers (IO's)		95-100%	95-100%
• Television 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%
• Services are delivered using Industry Accepted Web portal technologies		95-100%	95-100%
• E-Government services delivered by trained and qualified staff members and external contractors as required		95-100%	95-100%
Timeliness			
• News releases issued to the media within two working days of request		95-100%	95-100%
• Upload reports or releases immediately on availability to GIS		95-100%	95-100%
• Calendar updated and placed on the Government website each Friday		90-100%	90-100%
• Annual Reports published by December 2009		90-100%	90-100%
• Press releases issued with three working days of request		90-100%	90-100%
• Web site provides is available to the public as a source of information 24 hours a day, seven days a week		95-100%	95-100%
• Delivery of E-government services in accordance with agreed project time lines		95-100%	95-100%
Location Grand Cayman		100%	100%
Cost		**$1,755,490**	**$1,151,276**
Related Broad Outcomes 15. Strengthening our Infrastructure			
(Group comprises ABS outputs: GIS 2, GIS 8, GIS 17, CSD 34, CAB 3)			

CBO 9	Protocol Services	$1,202,125

Description

The provision of a wide range of protocol services and interventions to the Cayman Islands Government and to the wider community as required.
Additionally, this output includes:

- Premier's budget
- Various Ceremonies including
    - o Hero's Day
    - o Official Funerals
    - o Remembrance Day

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Advice and reporting in relation to protocol matters	1,000-1,100	845
• Number of protocol policies and services developed	6-8	4
• Number of ceremonial and official events coordinated	3-5	3
• Number of official visits (local/overseas) planned and organized	8-10	3
• Number of protocol officers trained in various entities	50-60	20-24
Quality		
• All policies and practices will be developed with key stakeholders in conformance with international best practice while being tailored specifically for the Cayman Islands	100%	100%
• Protocol advice, services and training to be provided by suitably experienced staff	100%	100%
• Protocol advice, services and training in accordance with agreed policies and guidelines	100%	100%
• Delivery of airport chaperone service to be provided in a professional and efficient manner	100%	100%
Timeliness		
• Protocol services will be delivered in line with timetables agreed with Cabinet Secretary	95-100%	95-100%
• Ceremonial and official events coordinated as required	95-100%	95-100%
• Planning and organization of visits as required	95-100%	95-100%
• Training to be provided throughout the year	95-100%	95-100%
Location ***Grand Cayman***	100%	100%
Cost	**$1,202,125**	**$466,981**

Related Broad Outcomes:
4. Setting the stage for success in the Tourism Industry
15. Strengthening our Infrastructure

(Group comprises ABS output: CAB 12)

CBO 11	Freedom of Information and Data Protection Coordination	$449,990

Description

The Freedom of Information (FOI) Unit will:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of proactive training and awareness sessions	22	22
• Number of reactive assistance interactions with public entities	70	100-110
• Number of implementation progress reports submitted	8	10-12
• Number of web sites maintained	6	6
	1	1
Quality		
• Training and awareness to be provided by qualified officer	95-100%	95-100%
• Assistance provided by qualified officer	95-100%	95-100%
• Reports will be accurate, concise and provide clear recommendations	90-100%	90-100%
• Web site information approved by Senior FOI Officer	95-100%	95-100%
Timeliness		
• Extensive training completed by June 2009	90-100%	90-100%
• Assistance provided as required	90-100%	90-100%
• Reports submitted quarterly	90-100%	90-100%
• Website online and maintained throughout the year	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$449,990**	**$547,467**

Related Broad Outcome:

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
15. Strengthening our Infrastructure

(Group comprises ABS output: CAB 12)

CBO 12	Compliance with Freedom of Information Legislation	$691,574

Description

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

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of appeals processed	75-85	70
• Significant findings to serve as case law published	10-12	10
• Number of reports on compliance to the Legislative Assembly (LA)	1	1
• Number of advertisements to promote awareness of FOI to the public	8-10	7
• Hours of advice	450-500	425
Quality		
• Appeals processed in accordance with internal procedures and developed in accordance with the law	100%	100%
• Significant findings used as case laws are approved by Information Commissioner	100%	100%
• Reports reviewed by Information Commissioner prior to submission to the Legislative Assembly (LA)	100%	100%
• Advertisements approved by Information Commissioner	95-100%	95-100%
• Advice provided by qualified personnel	100%	100%
Timeliness		
• Appeals processed in accordance within timelines established in policies and procedures manual	100%	100%
• Significant findings added to case law data base within four weeks of review and approval by Information Commissioner	100%	100%
• Reports to the LA will be provided annually in accordance with policies and procedures manual	95-100%	95-100%
• Public awareness of FOI will be carried out on a monthly basis	100%	100%
• Specific advice requested will be provided within five working days	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	**$691,574**	**$673,955**

Related Broad Outcome:

15. Strengthening our Infrastructure

(Group comprises ABS output: ICO 1, ICO 2, ICO 3)

CBO 14	Constitutional Commission	$598,725

Description

Constitutional Commission will be established to coordinate and manage the entire Constitutional Implementation process, which will be comprehensive and involve the entire populace of the Cayman Islands

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of hours of coordination	5,500-6,000	5736
Quality		
• Implementation carried out in accordance with guidelines established	90-100%	90-100%
Timeliness		
• Implementation of the constitutional review will be delivered in line with timetables agreed with Cabinet Secretary	95-100%	95-100%
Location		
Grand Cayman •	100%	100%
Cost	**$598,725**	**$631,560**

Related Broad Outcome:

4. Setting the stage for success in the Tourism Industry

15. Strengthening our Infrastructure

(Group comprises ABS output: CRS 1)

CBO 15	Human Rights Committee	$193,172

Description
Provision of support services to the Human Rights Committee (HRC), primarily through the provision of a qualified Human Rights Analyst, which enables the HRC to function effectively and autonomously as the national body responsible for the promotion and protection of human rights.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Case notes written	12	12
• Research papers and legal opinions written	6	6
• Final case reports and other special reports published	4	4
• Annual Report published	1	1
• HRC meetings supported	12	12
• Public education sessions delivered	6	6
• Newsletters produced	4	4
• Public meetings, conferences and other forums attended	12	12
Quality		
• Case notes providing accurate summaries of the facts in a petition and identifying relevant local and international law	90-100%	90-100%
• Research completed to a professional legal standard	90-100%	90-100%
• Reports consistent with international human rights law	90-100%	90-100%
• Annual Report includes data and information on all aspects of HRC's Terms of Reference	90-100%	90-100%
• HRC agendas and minutes professionally produced	90-100%	90-100%
• Human rights principles conveyed accurately to general public	90-100%	90-100%
• Information provided to the public in an accessible format	90-100%	90-100%
• Public presence of HRC enhanced	90-100%	90-100%
Timeliness		
• Case notes drafted within one month of receipt of petition or need for update required by HRC	90-100%	90-100%
• Research paper or opinion drafted within one month of assignment by HRC	90-100%	90-100%
• Reports published within six months of the issue being formally accepted by the HRC	90-100%	90-100%
• 2008 Annual Report to be completed by January 2009	90-100%	90-100%
• HRC to meet on a monthly basis	90-100%	90-100%
• Three public education sessions delivered quarterly	90-100%	90-100%
• One newsletter to be published quarterly	90-100%	90-100%
• Attendance at public meetings, conferences and other forums as scheduled	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$193,172**	**$191,367**

Related Broad Outcome:

4. Setting the stage for success in the Tourism Industry

15. Strengthening our Infrastructure

(Group comprises ABS output: HRC1)

CBO 17	Information Services	$737,787

Description

- Provision of Press and Public Information Services to Other Government Departments

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Hours spent on events and communication campaigns	50	N/A
• Number of press conferences arranged annually	8	
• Number of Video News Releases (VNRs)	15	N/A
• Number of hours spent on Special photography assignment	14 115	N/A N/A
Quality		
• Events and communication campaigns services provided by communications professionals	90-100%	NA
• All Press and Public Liaison and Advice services provided by communications professionals	90-100%	NA
• All news releases pass internal quality checklist before delivery.	90-100%	NA
• All assignments carried out using professional grade digital cameras	90-100%	NA
Timeliness		
• Delivery as agreed with client, provided lead-time and content from client department are arranged to the agreed timetable.	90-100%	NA
• A minimum of five working days' notice is required for press conferences.	90-100%	N/A
• Delivery of Special video and audio assignments as agreed with client, provided content from client department is delivered to the agreed timetable	90-100%	N/A
• Assignment delivered as agreed with the requesting client	90-100%	N/A
Location Cayman Islands, Other overseas territories	90-100%	NA
Cost	**$737,787**	**NA**

Related Broad Outcome:

1. Addressing the Economic Crisis in the Cayman Islands
15. Strengthening our Infrastructure

(Group comprises ABS output: GIS 1, GIS 05, GIS 06 GIS 07, GIS 10, GIS 11, GIS 12, GIS 13)

N.B. This output group was formerly funded through interagency revenue.

CBO 18	Information Technology Support	$7,193,893

Description:

- Build, Implement, and Enhance Software Applications
- Provision of Server, Network and Database Installation and Management
- Provision of Information Technology (IT) Training
- Provision of Technical Information Technology Support
- Provision of Information Technology Analysis and Design.
- Maintain licenses, maintenance and support contracts for IT hardware and software.
- Provision of IT Projects and other demand driven services and deliverables.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• IT Applications Users Assisted - 3rd Party Developed	100-140	NA
• IT Application Users Supported - In House Developed	2,700-3,100	N/A
• Database Users Administered	2,700-3,000	N/A
• Number of IRIS licenses and Users supported - Core	490-540	N/A
• Security, Server and Network Users supported	2,300-2,600	N/A
• PCs Supported – Basic and Full	1,740-2,060	N/A
• Number of Internet Users – Basic and Low Video Streaming	1,134-1,395	N/A
• Number of Servers hosted for Website	1	N/A
• Number of Website Hosted - Shared	15-25	N/A
• Number of Remote Services Users –Blackberry/Forward Email	550-650	N/A
• Number of Remote Services Users – Token	350-400	N/A
• Number of Leased Circuits – Dedicated 100 Mb	1	N/A
• Number of Website Hosted – Dedicated 3 Mb	1	N/A
• Project Requests for IT work (Applications, Operations, Tech Support, ECM, and IRIS)	1-25	N/A
Quality		
• Work completed by suitably qualified and experienced IT professionals	90%	NA
Timeliness		
• Logged "Urgent" priority problems responded within 4 hours.	90%	NA
• Logged "High" priority problems responded within 1 working day.	90%	NA
• Logged "Medium" priority problems responded within 3 working days.	90%	N/A
• Logged Low Priority problems responded within 5 working days	90%	N/A
Location		
Cayman Islands, Other overseas territories	100%	NA
Cost	**$7,193,893**	**NA**

Related Broad Outcome:
1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
15. Strengthening our Infrastructure

(Group comprises ABS output: CSD 36, CSD 37)

N.B. This output group was formerly funded through interagency revenue.

CBO 19	General Support and Procurement Services	$531,681

Description:

Central Copy/Mail Centre and Procurement Services. This includes services of:
- Printing, Copying, Binding, and Shredding
- Internal Sales of Paper, PC and Print Consumables items
- Providing internal Mail distributions services
- Procurement Quotations services for Copy/Mail Centre and for IT equipment

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of pages printed or copied	675k-950k	N/A
• Number of Paper, PC and Print Consumables and Procurement Quotations requests items filled	48k-68k	N/A
• Mail Services Distributed for Government Agencies	35-40	N/A
Quality		
• Work completed by suitably qualified and experienced staff	95%	N/A
• Copies and prints at the quality standard of the original or output device	95%	N/A
Timeliness		
• Completed within agreed time scales with Customer	90%	N/A
• Complete procurement quotations within two working days	95%	N/A
• Mail sorted within one hour of receipt from Post Office	90%	N/A
Location		
Cayman Islands	100%	N/A
Cost	**$531,681**	**N/A**

Related Broad Outcome:
1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
15. Strengthening our Infrastructure

(Group comprises ABS output: CSD 26)

N.B. This output group was formerly funded through interagency revenue.

OUTPUT GROUPS TO BE PURCHASED BY THE MINISTER OF FINANCIAL SERVICES, TOURISM AND DEVELOPMENT

Output Supplier: Ministry of Financial Services, Tourism and Development

FTD 1	Policy Advice to the Minister of Financial Services, Tourism and Development	$3,607,706

Description

- Policy advice on subjects relating to the Financial Services Sector, Tourism, Planning and Development statutory authorities, boards and non-government organisations

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of policy advice papers	20-50	20-50
• Number of meetings, seminars and conferences attended	12-18	N/A
• Number of reports for area plans, Central Plainning Authority and land use policy	1-5	1-4
• Number of technical research reports, written policy advice, special papers, reports and responses.	3-6	0
Quality		
• All papers and notes will be signed off by the Chief Officer and will define issues clearly and succinctly, include pertinent research and data, have an unambiguous statement of policy objectives, and identify all viable options and assess the same	100%	100%
• Participants professionally qualified, knowledgeable and able to fairly and accurately represent and advocate for the position of the Cayman Islands Government.	100%	100%
• 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 , where applicable	100%	100%
Timeliness		
• All papers and notes will be submitted by the designated deadline established by Cabinet	100%	N/A
• Participants are present for meetings	100%	N/A
Location		
• Grand Cayman and Overseas	100%	100%
Cost	**$3,607,706**	**$2,136,634**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring success and participation of Caymanians in the Financial Services
4. Setting the stage for success in the Tourism Industry
5.Supporting our Caymanian small businesses
15. Strengthening our Infrastructure

(Group comprises ABS output: MFT 1, MFT 7, FRE 14, IVB 7, PLN 24, PLN 25, PLN 31, PLN 32, REG 1, UKO 9, TOU 25)

N.B This is a new Output Group for 2009/10

FTD 2	Technical and Administrative Support for the Minister	$1,217,095

Description

- Provision of administrative support services to the Minister such as:
  - o Speeches and statements
  - o Replies to written enquires
  - o Response to parliamentary questions
- Preparation and review of purchase agreements with Six Non Governmental organization and four Statutory Authorities.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of ministerial papers, speeches, replies and questions	135-235	135-235
• Number of purchase agreements	10	10
• Number of output payments processed in accordance with Purchase Agreement	25-50	25-50
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%
• Purchase agreements will be clear, unambiguous and expressly set out what is required by the Minister during the agreement	100%	100%
Timeliness		
• Speeches and statements will be finalised and approved a minimum of one day before the event	100%	100%
• Purchase agreements will be finalised within the deadline	100%	100%
• Advice provided within five working days of the timeframe mutually agreed between the Ministry/other agencies and department	100%	100%
Location		
• Cayman Islands	100%	100%
Cost	**$1,217,095**	**$1,192,524**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring success and participation of Caymanians in the Financial Services
4. Setting the stage for success in the Tourism Industry
5.Supporting our Caymanian small businesses
16. Preserving our culture

(Group comprises ABS output: MFT 2, MFT 4)

FTD 3	Advice and Support to Boards	$343,092

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 Airways Ltd, Tourism Attractions Board, Cayman Islands Airports Authority, Port Authority, Cayman Islands Monetary Authority, Cayman Islands Stock Exchange, Turtle Farm, Miss Cayman Committee, Liquor Licensing Board, and Beautification Committee.
- 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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of meetings attended providing of consultative and secretarial services to the Statutory Authorities, Boards, and Committees	55-107	55-107
• Number of meetings attended providing administrative and consultative services to Boards and Committees	21-50	13-36
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	**$343,092**	**$529,446**

Related Broad Outcomes

6. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring success and participation of Caymanians in the Financial Services
4. Setting the stage for success in the Tourism Industry
5.Supporting our Caymanian small businesses
16. Preserving our culture

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

FTD 4	Inspection, Testing and Licensing Services	$1,068,060

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.
- Enforcement of Cayman IslandsI fire prevention code and fire prevention section of the fire brigade law.

Measures	2009/10 Budget	2008/9 Estimated Actual
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	1,710-2,461	2,910-3,110
• Number of premises inspected for fire prevention	1,500-2,000	1,500-2,000
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%
• Fire Prevention Inspections carried out by qualified personnel	100%	100%
Timeliness		
• Results of liquor licensing inspections released within one week of inspection and re-inspections occur	100%	100%
• Condo/Apartments, Villa/Guest Houses - Between the period April 15-Aug 31 Hotels - Between the period 15 June-31 October	100%	100%
• Fire Prevention Inspections will be carried out within 3 days of notifications of completion	98-100%	98-100%
Location Cayman Islands	100%	100%
Cost	**$1,068,060**	**$1,180,244**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
4. Setting the stage for success in the Tourism Industry

(Group comprises ABS outputs: MTE 6, TOU 14, FRE 11)

FTD 5	Emergency Fire Services		$5,995,683
Description Provide a capacity to respond to domestic fire and other emergencies.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of days providing 24 hour coverage for the community		365	365
Quality • Ensuring that Firemen are properly equipped to respond to one call for fire fighting per station at any given time • Ensure compliance of CI fire brigade law and codes, the CI Fire Service operation orders. • Capacity to provide sufficient staff and equipment • Compliance with NFPA's guidelines		98 - 100% 99 - 100% 98 - 100% 80 - 100%	98% 99% 98% 80%
Timeliness • 24 hours per day 365 days per year, to respond (exit the 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%
Location Cayman Islands		100%	100%
Cost		**$5,995,683**	**$4,999,602**
Related Broad Outcomes: 15. Strengthening our Infrastructure			
(Group comprises ABS outputs: FRE 9)			

FTD 6	Fire Prevention and Emergency Preparedness Activities	$277,645

Description

- Fire investigation for vehicles and buildings that are involved in a fire
- Maintenance and use of a capacity to provide communication, management, coordination and operations during and after a natural disaster in accordance with the national hurricane/disaster plan in relation to communication.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of cause and origin investigated	25-30	12-15
• Number of assessment reports	25-30	12-15
• Number of Radio/Telephone announcements	168-200	168-200
Quality		
• Inspection undertaken by certified fire investigator and in compliance with laws, codes or standards	100%	100%
• Reports identify key issues make recommendations for action related to the implementation of fire safety standards and codes based on Cayman Islands Laws and Codes	100%	100%
• Provide comprehensive, relevant and accurate information, which is clearly and succinctly presented	100%	100%
Timeliness		
• Investigation completed within two days	100%	100%
• Report completed with 3 days of incident if further investigation is not required	98-99%	98%
• Radio/Telephone announcements updated every six hours	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$277,645**	**$414,946**

Related Broad Outcomes

15. Strengthening our Infrastructure

(Group comprises ABS output: FRE 12, FRE 15)

FTD 7	Aerodrome Fire Services	$4,684,565

Description

- To provide emergency services for the release and rescue of persons and property from, all aircrafts incidents and vessels in hazardous situations.
- To act in a capacity to provide protection services in accordance with inspection of fuel distribution to aircrafts.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• To provide and maintain coverage for the release and rescue of persons and property from aircrafts and vessels in hazardous situations	98%	98%
• Properly equipped to respond to one full emergencies	100%	100%
• To provide protection services in accordance of the category of the airport	100%	100%
• Monthly inspections of distribution of fuel to aircrafts	90%	80%
Quality		
• Vehicles and quality are in compliance with International Civil Aviation Organisation (ICAO) e.g. performance time 0-50 mph in 40 seconds	100%	98%
• Fire fighting media in compliance with ICAO.	100%	100%
• Equipment Grand Cayman - Category 8 - 4 vehicles, Cayman Brac – Category 6 - 3 vehicles and Little Cayman - 1 vehicle	100%	100%
• Number of personnel and training are in compliance with ICAO and approved organization expositions	100%	100%
• Rescue equipment is in compliance with ICAO.	100%	100%
Timeliness		
• During all hours airport is open to traffic. To respond within 2 to 3 minutes to the end of each runway.	100%	100%
• Monthly Inspections	98%	100%
Location		
Cayman Islands	100%	100%
Cost	**$4,684,565**	**$4,669,759**

Related Broad Outcomes

15. Strengthening our Infrastructure

(Group comprises ABS output: FRE 10)

FTD 8	Public Education Programmes	$2,105,944

Description

- 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
- Provide a fire and life safety strategies programs by ensuring public education

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of certification training sessions	2-5	3-10
• Number of program performance reports	2-5	1-5
• Number of scholarship summary reports produced	15-25	30-40
• Number of tourism career awareness and exploration presentations conducted	25-35	1-5
• Number of tourism community awareness events	3-15	40
• Number of Fire Safety Educational demonstrations	15-25	15-25
Quality		
• Training will be provided by highly recognized institutions and qualified personnel	90-100%	90-100%
• Tourism scholarship program to be managed according to scholarship guidelines on behalf of the Ministry of Financial Services, Tourism and Development	100%	90-100%
• Tourism career awareness presentations and expos will be delivered by knowledgeable, qualified personnel and according to Department of Tourism guidelines	100%	90-100%
• Community tourism awareness programme will meet intended objectives	100%	100%
• Ensuring that content is appropriate for various age groups and useful guidance on fire safety measures.	100%	100%
Timeliness		
• Certification training sessions (March–July)	100%	100%
• Ministry of Financial Services, Tourism and Development scholarships awarded once per year and reports are generated three times per year	100%	100%
• Tourism career awareness presentations and expos throughout the period	100%	100%
• Community tourism awareness events to take place over the period of the year	100%	100%
• Material is available at request	100%	100%
Location Cayman Islands	100%	100%
Cost	**$2,105,944**	**$2,187,338**

Related Broad Outcomes
4. Setting the stage for success in the Tourism Industry

(Group comprises ABS outputs: FRE 13, TOU 11, TOU 19)

FTD 9	Tourism Public Relations	$1,691,264

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:
- Attend briefings or meetings on any incidents of national importance which require crisis/emergency communications

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Press Releases	150-200	150-200
• Number of 'Crisis' Press Releases	25-45	25-45
• Number of published stories	100-140	150-200
• Number of press conferences held	1-3	25-35
• Number of Media Events held	5-15	5-15
• Number of speeches written	15-25	12-25
• Number of E Newsletters written	10-20	10-20
• Event Photography and Graphic Design	550-600	750-800
• Number of hurricane and emergency related meetings	25-40	20-35
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 3 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%
• Press Conferences to be arranged and media advisories distributed, 2 hours – 2 weeks, prior to the press conference dependant upon receipt of request to arrange such	100%	100%
• Photography available upon request	100%	100%
• Attend all briefings as required by Chairpersons or by the Ministry	100%	100%
Location Cayman Islands, USA, Canada and UK		
Cost	**$1,691,264**	**$1,851,882**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
4. Setting the stage for success in the Tourism Industry

(Group comprises ABS output: TOU 9)

FTD 10	Tourism Advertising Activities		$9,860,788
Description Market the Cayman Islands through the following methods of advertising: • Print • Radio • Television • Web/ Internet • Outdoors (Billboards, sports screens etc.)			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of Print insertions • Number of radio spots • Number of Television spots • Number of web locations		 360-380 430-445 2,630-2,350 1,140-1,160	 350-370 150-160 7,220-7,240 920-940
Quality • Content of all materials to be in compliance with the agreed strategy set forth by the Department of Tourism • In compliance with agreed plans and strategy • Branding image to be maintained at all times		 100% 100% 100%	 100% 100% 100%
Timeliness In accordance with agreed plan/ timelines of Department of Tourism' media plan		100%	100%
Location Cayman Islands, USA, UK and Continental Europe and Canada		100%	100%
Cost		**$9,860,788**	**$10,688,717**
Related Broad Outcome 1. Addressing the Economic Crisis in the Cayman Islands 2. Restoring Prudent Fiscal Management 4. Setting the stage for success in the Tourism Industry			
(Group comprises ABS output: TOU 22)			

FTD 11	Tourism Sales and Promotion	$7,977,466

Description

Promote an awareness of, and travel to, 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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of trade shows attended	125-150	150-170
• Number of agents represented at training	1,860-1,875	1,300-1,400
• Number of sales' blitz conducted	10-20	120-125
• Number of agencies visited	2,800-2,850	2,810-2,830
• Number of partnerships/ affinity programs entered into	25-40	25-40
• Number of agencies represented on Fam trips	25-40	25-50
• Number of events sponsored	25-40	50-60
• Number of consumer shows participated	90-110	100-120
• Number of affinity programs	10-20	10-20
• Number of special events hosted	30-40	20-30
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%
Timeliness		
• Ongoing throughout the period	90-100%	90-100%
• 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 months	75-100%	75-100%
Location		
US, UK, Canada and Cayman Islands	100%	100%
Cost	**$7,977,466**	**$8,432,344**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
4. Setting the stage for success in the Tourism Industry

(Group comprises ABS output: TOU 21)

FTD 12	Tourism Marketing	$1,901,692

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
Number of direct marketing initiatives:		
• Hard copies	40-50	60-70
• Electronic	200-230	200-230
• Hard copies	20-40	10-20
• Electronic	30-40	20-30
Quality		
• In accordance with agreed plan/ timelines of Department of Tourism annual marketing 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		
Cayman Islands US, UK and Canada	100%	100%
Cost	**$1,901,692**	**$2,002,616**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
4. Setting the stage for success in the Tourism Industry

(Group comprises ABS output: TOU 20)

FTD 13	Support for Local Tourism Providers	$2,118,272

Description

Support for local tourism providers involving:

- Implement pilot environmental program for the tourism sector- Environment Management Systems (EMS)
- 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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of EMS Awareness Sessions	5 -10	8-12
• Number of tourist way finding and attraction location signage	1-4	5-10
• Number of Grand Cayman nature tourism infrastructure projects	4-8	3-10
• Number of Reports produced	107-151	155-190
• Cruise industry outlook reports	10-15	10-15
• Training Sessions, Workshops and consultation meetings with Cruise Industry Partners	1-5	5-10
Quality		
• Environmental Management Systems (EMS) set up will meet: The internationally recognised environmental standards of Green Globe Certification or another similar accredited environmental programme	100%	100% 100%
• Signage will comply with guidelines set forth by the Department of Tourism	100%	100%
• Projects and initiatives will be done in accordance with the National Tourism Management Policy(NTMP) guidelines	100%	100%
• Data gathered and reports written according to Tourism Law (1995 Revision) and Tourism Regulations (1996 Revision)	100%	100%
• Programmes will be carried out in accordance with NTMP and the annual work plan of the Department of Tourism	75-100%	75-100%
Timeliness		
• Ongoing throughout the period	100%	100%
• Reports for any particular month will be produced and approved for release by the last Friday of the following month.	100%	100%
Location Cayman Islands	100%	100%
Cost	**$2,118,272**	**$1,946,737**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
4. Setting the stage for success in the Tourism Industry

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

FTD 14	Revenue Collection	$450,629

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
- Collection of executive revenue including the processing of annual fees for Companies, Partnerships, Trusts, Patents and Trademarks and filing annual returns for Companies.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of tourist accommodation tax collection transactions	3,700-3,900	3,700-3,900
• Number of timeshare tax collection transactions	80-100	80-100
• Number of license fee transactions	300-340	300-340
• Number of resorts to be audited (including physical inspection of financial records)	10-20	5-10
• Number of annual fees posted and returns filed	95,900-107,600	97,086
Quality		
• All TAT and TST due for the months of July 2009 to June 2010 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%
• Revenue collected as a legislative requirement	100%	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%
• Annual fees and Returns to be processed within two weeks of receipt	98%	98%
Location Cayman Islands	100%	100%
Cost	**$450,629**	**$439,192**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
4. Setting the stage for success in the Tourism Industry

(Group comprises ABS output: : REG 12, TOU 17)

FTD 15	Promoting Commerce and Inward Investment	$2,177,058

Description

- Promotion of the Cayman Islands through various printed and electronic materials that contain essential information on how to do business and investment in the jurisdiction
- Activities that generate investment leads or encourage business development within the Cayman Islands
- Ongoing development of a policy on the generation of foreign investment interest in the Cayman Islands through direct contact with foreign investors and the utilization overseas offices.
- Provision of services to potential and current investors in order to secure an investment commitment, or to induce existing investors to reinvest and/or expand
- Administration of production incentives package for film, television and video productions that meet eligibility criteria and which have Advisory Board approval.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of generic promotional/collateral brochure packages produced	2-4	1-3
• Number of marketing campaigns conducted	18-23	18-23
• Number of trade fairs and conferences organized or attended which promote business development in the jurisdiction	5-7	5-7
• Number of meetings of the C.I. Film Commission Advisory Board	0-1	N/A
Quality		
• Content subject to internal peer review for accuracy	90-100%	100%
• Graphics to be consistent with branding image	90-100%	100%
• Exhibit display to visually represent the Cayman Islands business environment	90-100%	100%
• Meetings arranged to encourage wide participation from relevant groups	90-100%	100%
Timeliness		
• Information materials updated periodically as necessary	90-100%	100%
• Advertisements produced within deadlines agreed on with provider	90-100%	100%
• Events organized to meet conference deadlines and guidelines as provided by conference host	90-100%	100%
• requests will be provided within 2 business days		
• Incentives decision communicated to production within timeframe specified in incentives guidelines	90-100%	N/A
Location Cayman Islands, US, UK, Europe, Asia, Middle East	100%	100%
Cost	**$2,177,058**	**$1,617,575**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
3. Ensuring success and participation of Caymanians in the Financial Services
5.Supporting our Caymanian small businesses

(Group comprises ABS outputs: IVB 1, IVB 2, IVB 3, IVB 4, IVB 5, IVB 6, IVB 8)

FTD 16	Public Transport Services	$638,789

Description

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

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of reports prepared	12-24	12-24
• Number of applications processed	800-1,000	800-1,000
• Number of permits and IDs issued	500-800	500-800
• Number of random inspections carried out	350-600	400-600
• Number of complaints investigated	75-150	120-150
• Number of Omni bus ranked and dispatched per month	1,600-2,000	1,600-2,000
Quality		
• Reporting will be in accordance with established law and regulations	100%	100%
• Applications process in accordance with established laws and regulations	100%	100%
• Investigations carried out in accordance with the Traffic Law and Public Transport Vehicle Regulations	100%	100%
• Permits issued in accordance with decisions made by the Public Transport Board	100%	100%
• Inspections carried out in accordance with intended Laws	100%	100%
• Complaint investigations done in accordance with intended Laws	100%	100%
• Omni Bus dispatched in accordance with established rules and guidelines	70-100%	70-100%
Timeliness		
• Reports will be prepared within ten working days of the following month	90-100%	90-100%
• 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	**$638,789**	**$545,174**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management

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

FTD 17	Management of Planning Applications		$3,165,260
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 as required pursuant to s.50 of the Development and Planning Law (2006) Regulations			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of development applications processed		1,200-1,390	650-760
• Number of building permits issued		950-1,050	960-1000
• Number of enforcement cases opened		400-450	450-500
• Number of briefs prepared		14-20	10-15
• Annual CPA report		1	1
Quality Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes		100%	100%
Timeliness			
• Processing of development applications:			
o Routine applications – 7 calendar days		85-100%	90%
o Semi Routine – 28 calendar days		85-100%	75%
o Non routine – 56 calendar days		83-100%	75%
• Building Permits:			
o Routine applications – 14 calendar days		95-100%	0%
o Non routine – 35 calendar days		85-100%	0%
• Enforcement actions:			
o Investigate complaint within five calendar days		70-85%	75-90%
o Contact relevant parties-within ten calendar days of investigation		70-90%	N/A
o Demolition of illegal structures within 60 days after court order		70-80%	75%
• Appeal briefs compiled within 14 days of notice of appeal		100%	100%
• CPA report delivered to Ministry of Financial Services, Tourism and Development by February 1, 2010		100%	100%
Location Cayman Islands		100%	100%
Cost		**$3,165,260**	**$3,373,636**
Related Broad Outcomes 2. Restoring Prudent Fiscal Management 14. Addressing Energy and the Environment 15. Strengthening our Infrastructure			
(Group comprises ABS outputs: PLN 26, PLN 27, PLN 28, PLN 29, PLN 30)			

FTD 18	Financial Services Public Relations		$1,171,057
Description Continued development and implementation of a global communications and public affairs strategy to promote and protect the Cayman Islands' financial services industry involving:			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of daily media monitoring reports, weekly legislative monitoring reports, quarterly reports on PR and monthly media analysis reports • Number of pre- and post-event plans and/or reports associated with the defining the scope of work and analysing presence		200-300 24-30	350-400 24-30
Quality • Information developed by the PR Unit should be of the highest calibre – error free (to the degree possible), expertly presented and informative. To ensure delivery of this, all programmes have a sponsor at Director/Deputy Director level responsible for sign off. • Each event has a defined objective and anticipated outcome which is documented and tied to the value of the investment. This is measured by a post-show evaluation meeting with all partners and the production of a post-show report summarising successes and failures.		100% 100%	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) • Ensure that all stakeholders – the partner organisation (e.g, CSX, MACI, etc.), the private sector representatives and Government officials involved are aware of the support available from the PR Unit prior, during and after the event and that all activities and plans require collective participation on a timely basis to maximise the opportunity		100% 100%	100% 100%
Location Cayman Islands		100%	100%
Cost		**$1,171,057**	**$1,251,487**
Related Broad Outcomes 1. Addressing the Economic Crisis in the Cayman Islands 2. Restoring Prudent Fiscal Management 3. Ensuring success and participation of Caymanians in the Financial Services			
(Group comprises ABS output: PRU 3, PRU 4)			

FTD 19	Acting on Tax Information Matters	$618,817

Description

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of ongoing tax negotiations	15-20	15-20
• Number of new tax cooperation agreement negotiations	5	5
• Number of hours acting as competent authority for Agreements on the Reporting of Savings Income Information	1,150-1,300	951
• Number of hours acting as competent authority for Tax Information Agreements	1,750-1,900	1,426
Quality		
• All functions to be performed in accordance with statutory and treaty obligations by suitably qualified and experienced personnel and executed by, or under the supervision of, the Director of the Tax Information Authority as Competent Authority	100%	100%
• Participants professionally qualified, knowledgeable and able to fairly and accurately represent and advocate for, the position of the Cayman Islands Government	100%	100%
• Negotiations conducted by knowledgeable and trained personnel, in accordance with negotiating parameters established by Cabinet	100%	100%
• All agreements signed off by the Financial Secretary prior to submission to Cabinet	100%	100%
Timeliness		
• Negotiations will be completed within agreed timeframe	100%	100%
• All requests and related procedures to be executed within timeframes established by applicable laws, regulations, grand court rules	95-100%	95-100%
• All advice to be provided within requested timeframe	95-100%	95-100%
• All certificates to be issued within prescribed timeframes	95-100%	95-100%
Location		
Cayman Islands and Overseas	100%	100%
Cost	**$618,817**	**$509,356**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring success and participation of Caymanians in the Financial Services

(Group comprises ABS outputs: TIA 3, TIA 4, MFT 8)

FTD 20	Services Provided by the London Office	$524,710

Description

Provide information on the Cayman Islands in the United Kingdom (UK) including:

- Provision of recruitment and relocation services for a variety of Government Departments
- Promotion of the Cayman Islands in the UK
- Information on the Cayman Islands to the Public in Europe
- Provision of Consular Services
- Liaise with Her Majesty's Government and international organizations

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of recruitments	2-12	2-12
• Number of promotional events and meetings attended	300-350	300-350
• Number of hours of information provided	500-600	500-600
• Number of persons assisted	130-140	130-140
• Number of meetings, conferences and official functions attended	300-350	300-350
Quality		
• Recruitment carried out by officers experienced in dealing with recruitment and relocation	100%	100%
• 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%
• Assistance provided by officers experienced in dealing with the UK public sector agencies	95-100%	95-100%
• Meetings, conferences and official functions attended by qualified officer	95-100%	95-100%
Timeliness		
• Items delivered as agreed with the originating officer	98-100%	100%
• 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 or within two working days	98-100%	98-100%
• All assistance provided within two working days of request	95-100%	95-100%
Location		
Europe and UK	100%	100%
Cost	**$524,710**	**$875,525**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management

(Group comprises ABS outputs: UKO 3, UKO 10, UKO 11, UKO 12, UKO 13)

N.B : UKO 3 was previously funded through Inter-Agency revenue.

FTD 21	Registration of Births, Deaths and Marriages	$99,450

Description

Registration of Births, Deaths and Marriages

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
Number of registration applications processed:		
• Births	950-1,100	1,884
• Deaths	2,100-2,300	1,999
• Marriages	6,000-7,000	3,917
Quality		
• Registrations to meet legislative requirements	100%	100%
Timeliness		
• Birth registrations and certificates processed within 10 minutes	100%	100%
• Death and marriage registrations processed within the same day	100%	100%
Location		
Grand Cayman	99.6%	99.6%
Cayman Brac	0.4%	0.4%
Cost	**$99,450**	**$34,300**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management

(Group comprises ABS output: REG 13)

Statutory Authority/Government Company Output Groups

Output Supplier: Cayman Airways Limited (CAL)

CAL 1	**Inter-Islands Service by CAL Express**	**$1,500,000**

Description

Provision of air service between Grand Cayman, Cayman Brac and Little Cayman using Twin Otter aircraft.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• One way flights between Grand Cayman and Cayman Brac or Little Cayman	4,000-4,600	4,500-4,900
• One way flights between Cayman Brac and Little Cayman	1,700-2,000	1,700-2,100
• One way passengers carried	55,000-62,000	55,000-60,000
Quality		
• All flights will be operated in accordance with the airline's safety, operating and maintenance standards	100%	100%
Timeliness		
• All flights will be operated with due regard for timeliness and reliability	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,500,000**	**$1,500,000**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Setting the stage for success in the Tourism Industry

(Group comprises Purchase Agreement output: CAL 1)

CAL 2	Air Service to Strategic Markets		$9,000,000
Description Cayman Airways provides direct air service to strategic US and regional gateways identified as key source markets for expanding the Cayman Islands tourism base and for facilitating the economic development of the Cayman Islands			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of direct, one way flights carried per annum • Number of one ways passengers carried per annum		5,200-6,200 400,000-450,000	5,000-6,000 325,000-375,000
Quality All flights will be operated in accordance with the airline's operating, safety, and maintenance standards		100%	100%
Timeliness • Operates each month of the year with seasonal fluctuations • Flights are expected to operate on Schedule (departure within 15 minutes of schedule)		85% 85-100%	85% 85-100%
Location • Strategic US gateways including New York, Miami, Tampa, Orlando, Fort Lauderdale, Houston and Chicago • Regional gateways including Kingston, Montego Bay and Havana		100% 100%	100% 100%
Cost		**$9,000,000**	**$11,924,000**
Related Broad Outcomes 1. Addressing the Economic Crisis in the Cayman Islands 2. Restoring Prudent Fiscal Management 3. Setting the stage for success in the Tourism Industry			
(Group comprises Purchase Agreement output: CAL 2)			

Output Supplier: Cayman Islands Development Bank

DVB 1	Administration of Lending for Human Resource Development	$167,583

Description

Administration of human resource lending activities involving:

- A programme of direct lending for human resource development at the tertiary level and for vocational training including
- A government guaranteed student loan scheme funded by leading local commercial banks
- The Government Scholarship funding programme for tertiary education

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Direct lending:		
o Number of enquiries responded to	60-80	70
o Number of loans processed	35-50	23
o Number of new loans approved	30-40	24
o Number of counselling sessions	5-10	0
o Number of loans under special debt servicing arrangements	1-5	2
o Number of loans under litigation	0-5	0
o Number of performance reports	4	4
• Student loans:		
o Number of correspondences with participating bank	5-10	4
o Number of performance reports	4	4
• Scholarship programme:		
o Number of disbursements	600-640	611
o Number of scholarship recipients	300-350	333
o Number of performance reports	4	0
Quality		
• Minimum percent of customers expressing satisfaction with service when surveyed	90-100%	90%
• Percent accuracy and relevance of reports as determined via internal peer review	90-100%	90-100%
• Percent of borrowers over 90 days in arrears	5-10%	10%
• Percent value of loan portfolio over 90 days in arrears	1-5%	0.33%
• Percent of loan portfolio written off annually	0-1%	0%
Timeliness		
• Maximum turn-around time of two working days between receipt of all application particulars and the approval of loan	80-100%	85%
• Maximum time of 15 days between end of quarter and submission of reports	80-100%	75%
Location		
Grand Cayman	100%	100%
Cost	**$167,583**	**$167,583**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring success and participation of Caymanians in the Financial Services
5.Supporting our Caymanian small businesses

(Group comprises Purchase Agreement outputs: CIB 1, CIB 4, CIB 6)

DVB 2	Administration of Lending for Small Businesses	$156,025

Description

Administer a programme of direct lending for micro and small businesses development by:

- promoting the programme through various medias
- providing a counseling and information service
- appraising loans considered for financing
- ensuring adequate loan documentation
- monitoring the loan portfolio
- ensuring debt collection measures
- generating periodic performance reports

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of enquiries responded to	70-100	65
• Number of projects appraised	50-65	52
• Number of new loans approved	35-50	38
• Number of on-site technical assistance	20-35	7
• Number of counseling sessions		
• Number of loans under special debt service arrangements	20-35	2
• Number of loans under litigation	5-10	6
• Number of performance reports	2-5	0
	4	4
Quality		
• Minimum percent of customers expressing satisfaction with service when surveyed	90-100%	90%
• Percent accuracy and relevance of reports as determined via internal peer review	90-100%	90%
• Percent of borrowers over 90 days in arrears	5-15%	11%
• Percent value of loan portfolio over 90 days in arrears	2-5%	3%
• Percent of loan portfolio written off	0-2%	0%
Timeliness		
• Maximum turn-around time of 10 working days between receipt of all application particulars and the approval of loan	80-100%	85%
• Maximum time of 15 days between end of quarter and submission of reports	80-100%	75%
Location		
Grand Cayman	100%	100%
Cost	**$156,025**	**$156,025**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring success and participation of Caymanians in the Financial Services
5.Supporting our Caymanian small businesses

(Group comprises Purchase Agreement output: CIB 2)

DVB 3	Administration of Mortgage Lending	$254,264

Description

Administer a mortgage finance lending involving:

- Direct lending and support services to assist
  - low-to-middle income Caymanians in owning their own homes and
  - owners of substandard housing in improving their housing accommodation
- A government guaranteed home mortgage scheme funded by leading local commercial banks

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of enquiries responded to	50-60	27
• Number of new loans approved	30-45	31
• Number of site visits	10-15	8
• Number of counselling sessions	5-10	0
• Number of loans under special debt servicing arrangements	10-20	22
• Number of loans under litigation	2-4	0
• Number of performance reports	4	4
• Number of items of correspondence with participating banks	10-15	8
Quality		
• Minimum percent of customers expressing satisfaction with service when surveyed	90-100%	90%
• Percent accuracy and relevance of reports as determined by internal peer review	90-100%	90%
• Percent of borrowers over 90 days in arrears	2-5%	2.2%
• Percent value of loan portfolio over 90 days in arrears	0-1%	0.2%
• Percent of loan portfolio written off annually	1-2%	0%
Timeliness		
• Maximum turn-around time of five working days between receipt of all application particulars and the approval of loan	80-100%	85%
• Maximum time of 15 days between end of quarter and submission of reports	80-100%	75%
Location		
Grand Cayman	100%	100%
Cost	**$254,264**	**$254,264**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring success and participation of Caymanians in the Financial Services
5. Supporting our Caymanian small businesses

(Group comprises Purchase Agreement outputs: CIB 3, CIB 5)

Output Supplier: Tourism Attractions Board

TAB 1	**Management of Pedro St. James National Historic Site**		**$900,046**
Description To preserve, facilitate and market Pedro St. James for the enjoyment of both residents and tourists including the provision of: Preservation, protection and restoration of historical buildings; educational resources and information; maintenance and administration of visitors' centre and gift shop; collections and exhibitions; recreational and leisure facility for social events; special events and catering services.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of historical material and artifacts preserved • Number of historical buildings and landscaping maintained • Number of social events organized • Collections and exhibitions arranged/maintained • Number of hours of administration of Visitor Centre and gift shop		140-200 2 20-40 3 1,950	198 2 15 3 1,950
Quality • Preservation complies in accordance with established guidelines • Maintenance meets the standard guidelines • Events organized by qualified personnel		100% 100% 100%	100% 100% 100%
Timeliness Ongoing		100%	100%
Location Grand Cayman		100%	100%
Cost		**$900,046**	**$900,046**
Related Broad Outcome 1. Addressing the Economic Crisis in the Cayman Islands 4. Setting the stage for success in the Tourism Industry 16.Preserving our culture			
Group comprises Purchase Agreement output: TBD 1			

TAB 2	Management of Queen Elizabeth II Botanic Park	$792,153

Description

To preserve, facilitate and market the QE II Botanic Park for the enjoyment of both residents and tourists including the provision of: preservation and protection of native fauna and flora; species management; maintenance of specialist gardens; maintenance of Visitor Centre and Gift Shop; recreational and leisure facility; educational resources/information; social venue; walking trails and maintenance of nursery.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of hours available for visitor centre and gift shop	2,912	2,912
• Number of acreage preserved and protected	65	65
• Number of specialist gardens	5 – 6	5
• Number of special events	4 – 5	4
• Number of visitor centre displays	2	2
• Number of workshops organized	2	2
Quality		
• Preservation, maintenance of plants, trails and gardens in accordance with established guidelines	100%	100%
• Well documented and labelled plant collection	100%	100%
• Special events organized by qualified personnel	100%	100%
• Safety standards in accordance with Agriculture and Environment regulations	100%	100%
Timeliness		
• Open to the public daily 9:00 a.m. to 5:30 p.m.	100%	100%
• Rentals by appointment	100%	100%
• Special events and workshops available as agreed by appointment	100%	100%
Location Grand Cayman	100%	100%
Cost	**$792,153**	**$792,153**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
4. Setting the stage for success in the Tourism Industry
16.Preserving our culture

Group comprises Purchase Agreement output: TBD 2

TAB 3	Annual Pirates Week Festivals and Events		$417,355
Description To facilitate and organize promotional and fund-raising events which culminate in an annual festival organized for the enjoyment and enlightenment of residents and visitors.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of musical presentations arranged		3 -9	9
• Number of pageantry (landing/parade) organized		2	2
• Number of heritage displays organized		6	6
• Number of art exhibitions organized		1	1
• Number of visual displays (fireworks/confetti) arranged		3 -9	4
• Number of kids fun day arranged		2	2
• Number of volunteers and awards night arranged		1	1
• Number of publications available for promotion		2	2
• Number of gift shops managed		1	1
Quality			
• All required activities arranged satisfactorily		100%	100%
• Adherence to accepted standards for exhibition and publication		100%	100%
• Participants professionally qualified and knowledgeable in appropriate techniques		100%	100%
• Stock displays promotes the Pirates Week National Festival		100%	100%
Timeliness			
• Events and activities arranged by October each year		100%	100%
• Services available to customer Monday - Friday, 9.00 a.m. to 5:00 p.m.		100%	100%
Location Cayman Islands		100%	100%
Cost		**$417,355**	**$283,651**
Related Broad Outcome 1. Addressing the Economic Crisis in the Cayman Islands 4. Setting the stage for success in the Tourism Industry 16.Preserving our culture			
Group comprises Purchase Agreement output: TBD 3			

TAB 4	Management of Cayman Islands Craft Market	$115,000

Description

Organize, promote, administer and execute the Cayman Craft Market as a venue for local artisans and musicians to exhibit and sell their products and crafts to visitors. The Cayman Craft Market will promote on-island offerings and provide an outlet for native arts and crafts.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of applications processed or amended	10 - 15	15
• Number of vendors and artists coordinated	20 - 35	35
• Number of inspection of supply and quality of products	230 - 250	235
• Number of craft market buildings, tents, and landscaping maintained	7 - 9	7
• Number of special events organized when not operated as a market	1-4	0
Quality		
• Ensure vendors compliance with code of conduct	100%	100%
• Scrutinize applications for proper products criteria	100%	100%
• Ensure quality presentation	100%	100%
• Adherence to good public safety practices	100%	100%
• Meet required standard of hygiene for the facilities	100%	100%
• Events organized by qualified personnel	100%	100%
Timeliness		
• Open to the public Monday to Friday	95-100%	95-100%
• Events organized by the required timeframe as agreed	95-100%	95-100%
Location		
Grand Cayman	100%	100%
Cost	**$115,000**	**$115,000**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
4. Setting the stage for success in the Tourism Industry
16.Preserving our culture

(Group comprises Purchase Agreement output: TBD 4)

TAB 5	Management of Hell Attraction	$35,000

Description

To preserve and protect the natural resources of the attraction for the enjoyment of both residents and tourist. To manage the rental agreements fo115r the operation of the on-site gift shop and to oversee the general upkeep of the buildings and property; and monitoring of visitors.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of rental agreements managed	3	3
• Number of buildings and landscaping maintained	2	2
• Number of acres of natural resources preserved and protected	1.44	1.44
Quality		
• Rental agreements signed by authorized personnel and meets contractual agreements	100%	100%
• Adherence to good public safety practices	100%	100%
• Preservation and maintenance of property in accordance with established guidelines	100%	100%
Timeliness		
• Open to the public daily	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$35,000**	**$35,000**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
4. Setting the stage for success in the Tourism Industry
16.Preserving our culture

(Group comprises Purchase Agreement output: TBD 5)

Output Supplier: Cayman Islands Monetary Authority

MOA 6	**Regulation of Currency**		**$1,348,650**
Description Regulation of the Cayman Islands Currency, in accordance with Monetary Authority Law (2008 Revision). involving: • the issue and redemption of currency notes and coins; and • the management of the Currency Reserve			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of Currency transactions conducted once per week with institutions		45-60	54
• Number of banknotes sorting sessions		120-140	129
• Number of banknotes destruction sessions		30 - 40	32
• Number of banknote and Coin re-orders		1-2	0
Quality			
• All procedures necessary for issuance and redemption of currency are carried out in accordance with internal policies and verified by management.		100%	100%
• Sorting – Carried out by a minimum of two currency officers with any discrepancies verified by management in accordance with internal policies and the Indemnity Agreement with the banks.		100%	100%
• Destruction – Carried out by at least two currency officers in the presence of at least two external parties who sign off on the minutes detailing the happenings of each session.		100%	100%
Timeliness			
• Issuance and redemption of notes once per week.		100%	100%
• Sorting conducted at least an average of two per week		100%	100%
• Banknotes Destruction one per month		100%	100%
Location Grand Cayman		100%	100%
Cost		**$1,348,650**	**$1,348,650**
Related Broad Outcome 1. Addressing the Economic Crisis in the Cayman Islands			
(Group comprises Purchase Agreement output: MON 6)			

MOA 8	Collection of License Fees		$255,797
Description Collection of License Fees on behalf of the Cayman Islands Government, as set out in the Regulatory Laws			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of licensee payment entries processed		17,000-19,000	18,298
• Number of outstanding fee reminders sent		700-850	
• Number of refunds processed		65-80	786
Quality			
• All fee payments (and resulting deposits) are processed in accordance with internal policies and verified by management		100%	100%
• The information related to the deposited fees is entered in the government accounting system according to the established procedures		100%	100%
Timeliness			
• Deposits are prepared and lodged with the bank within the same day		100%	100%
• Send out monthly notices regarding outstanding fees		100%	100%
Location Grand Cayman		100%	100%
Cost		**$255,797**	**$255,797**
Related Broad Outcomes 1. Addressing the Economic Crisis in the Cayman Islands 2. Restoring Prudent Fiscal Management			
Group comprises Purchase Agreement output: (MON 8)			

MOA 12	Regulation of the Financial Services Industry	$12,442,880

Description

Regulatory functions, namely:

- To regulate and supervise financial services business carried on in or from within the Islands in accordance with the Monetary Authority Law (2008) Revision and the regulatory laws;
- Create and maintain a high quality and effective regulatory environment to attract users and providers of financial services.
- To monitor compliance with money laundering regulations;
- To perform any other regulatory or supervisory duties that may be imposed on the Authority by any other law.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of applications for new licenses/registrations processed	1,355 - 1,580	1,479
• Number of applications for cancellations of licenses/registrations processed	680 - 800	830
• Number of applications for the approval of new auditors processed	2 - 4	2
• Number of changes in directors, shareholdings, business plans, auditors, authorized agents /principal offices and other prudential matters processed	2,420 – 3,455	3628
• Number of statistical returns of licensees and registrants processed	1,640-1,891	1,969
• Number of financial statements and returns collected and processed	8,475–10,085*	16,359
• Number of additional analysis and supervisory reports on financial statements and returns	300-380	264
Quality		
• Licensing and supervisory matters approved timely and with little or no industry complaints	100%	100%
• Statistical returns processed in accordance with guidelines	100%	100%
• Regulatory functions and advice are carried out in accordance with applicable legislation, CIMA rules, statement of guidance, policies, procedures and Board directives	100%	100%
• Professional litigation services in accordance with expectations of attorneys-at-law in the Courts of the Cayman Islands	100%	100%
Timeliness		
• Process applications for new licensees/registrants within six weeks	100%	100%
• Process applications for cancellation of licensees/registrants within six weeks	100%	100%
• Process changes in directors, shareholdings, business plans, auditors, Authorised Agents/Principal Offices and other prudential matters within six weeks	100%	100%
• Information and statistics submitted to requesting party on (mutually) agreed timetable	100%	100%
• Statistics processed according to established schedules	100%	100%
• Analyse financial statements and returns filed with CIMA within 6 months of receipt	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$12,442,880**	**$10,692,880**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management

(Group comprises Purchase Agreement output: MON 12)

MOA 13	Assistance to Overseas Regulatory Authorities		$977,008
Description Provision of assistance to Overseas Regulatory Authorities in accordance with the Monetary Authority Law (2008) Revision.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of requests for assistance processed • Number of Memoranda of Understanding negotiated • Attend, represent or present CIMA's position to external bodies and overseas groups on Co-operative functions • Attend and/or conduct Court Proceedings		130-157 2-4 0-1 3-5	111 3 1 4
Quality • Co-operative functions are carried out in accordance with Monetary Authority Law (2004 Revision) and relevant procedure manuals developed by the Authority and published as part of its Handbook		100%	100%
Timeliness • Complete initial request for assistance form within 1 to 3 days of receiving the request from the overseas regulatory authority. • Provide information requested by overseas regulatory authority within 8 to 10 weeks of receiving the request.		100% 100%	100% 100%
Location Grand Cayman		100%	100%
Cost		**$977,008**	**$977,008**
Related Broad Outcome 1. Addressing the Economic Crisis in the Cayman Islands 2. Restoring Prudent Fiscal Management			
(Group comprises Purchase Agreement output: MON 13)			

MOA 14	Policy Advice and Ministerial Services	$725,665

Description

Provision of advice to Cabinet on:

- Matters set out above with regard to:
  - o the regulatory functions and the co-operative function being consistent with functions discharged by an overseas regulatory authority;
  - o the regulatory laws being consistent with the laws and regulations of countries and territories outside the Islands; and
  - o the recommendations of international organizations.
- Preparation of Cabinet papers/notes/briefings;
- Drafting of new and amending Financial Services Industry legislation;
- Implementation of Cayman Islands Statutory requirements;
- Policy and economic issues regarding Financial Services affecting the Cayman Islands;
- Attendance at and Cayman Islands input to international forums

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Cabinet papers/notes/briefings		
• Legislative Proposals (Laws and Regulations)	8-14	12
• Meetings attended and participated in, at the request of Cabinet	2-4	2
• Number of international fora, participated in and attended	6-10	16
• Provide technical advice and support to the Financial Secretary and Government Agencies	5-10	7
• Freedom of Information Operations	6-9	7
Quality		
• Legislative proposals are produced in the form of draft bills and regulations after appropriate consultation with the private and public sectors	100%	100%
• Cabinets papers, notes, and briefings are prepared showing accurately all pertinent information required to support legislative proposals, recommendations or other issues being addressed; reviewed by the MD and CIMA Board of Directors	100%	100%
• Policy position determined after appropriate consultation (CIMA, Industry, Cabinet etc) and Cayman Islands position then presented to the relevant forum through Cayman delegation at meetings	100%	100%
• Rules and SOGS submitted to Cabinet, posted to web-site, gazetted and notification provided to private sector	100%	100%
Timeliness		
• Legislative proposals, Cabinet papers, notes, briefings submitted to Cabinet by target date	95%	100%
• Policies and Agreements reviewed and updated as the need arises	95%	100%
• Information submitted within timeframes agreed by parties involved	95%	100%
Location		
Grand Cayman	100%	100%
Cost	**$725,665**	**$725,665**

Related Broad Outcomes

1. Addressing the Economic Crisis in the Cayman Islands

2. Restoring Prudent Fiscal Management

(Group comprises Purchase Agreement output: MON 14)

Output Supplier: Cayman Islands Angling Club

NGS 1	**Organize, Administer and Execute the Cayman Islands Fishing Tournament**	**$46,350**

Description

Organize, administer and execute the Cayman Islands Fishing Tournament to promote sport fishing in the Cayman Islands

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of tournaments arranged	1	1
Quality • Well promoted and organized	100%	100%
Timeliness • April 2010	100%	100%
Location Grand Cayman	100%	100%
Cost	**$46,350**	**$46,350**

Related Broad Outcome

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management

(Group comprises Purchase Agreement output: CAC 1)

Output Supplier: Carnival Committee

NGS 3	Organization of Batabano Festival		$30,000
Description Organization and execution of the Batabano Festival as an entertainment attraction for residents and tourists.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of parades arranged • Number of fund raising and promotional events organized		1 2	1 2
Quality Public safety, punctuality		100%	100%
Timeliness • Batabano Festival held in April - May 2010 • Fundraising ongoing throughout the period		100% 100%	100% 100%
Location Grand Cayman		100%	100%
Cost		**$30,000**	**$30,000**
Related Broad Outcomes 4. Setting the Stage for Success in the Tourism Industry 16. Preserving our Culture			
(Group comprises Purchase Agreement output: CCC 1)			

Output Supplier: Caymanian Land and Sea Co-operative Society Limited

NGS 7	**Management of Small Business Development**		**$200,000**
Description Management assistance for small business development within the Tourism Industry. Services include: • Receipt and dispatching of pre-booked tours • Administrative matters including liaising with cruise ship representatives, fundraising, human resources, marketing, banking and payouts to all operators/vendors • Corporate and all other related matters			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of land tours organized • Number of sea tours organized • Average number of tours per boat operator • Average number of tours per taxi/bus operator • Number of tourism sub-sector represented • Number of quarterly newsletters produced		5,000 4,000 150 150 10 4	4,500 3,500 150 150 10 4
Quality • Tourism activities will be accurate and relevant to audience		100%	100%
Timeliness • Members queries answered within 24 hours, within a hour if urgent • General reports issued as required • Quarterly financial reports provided to Ministry of Financial Services, Tourism and Development within 30 days of end of quarter		100% 100% 100%	100% 100% 100%
Location Grand Cayman		100%	100%
Cost		**$200,000**	**$200,000**
Related Broad Outcome 1. Setting the Stage for Success in the Tourism Industry			
(Group comprises Purchase Agreement output: LSC 1)			

Output Supplier: Miss Cayman Islands Committee

NGS 26	Organization of the Miss Cayman Pageant		$100,000
Description The administration, organization, promotion and execution of the Miss Cayman Islands Beauty Pageant.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Local Miss Cayman Beauty Pageant arranged • Representation at Miss Universe Pageant		1 1	1 1
Quality • Pageant conducted in accordance with international industry standards		100%	100%
Timeliness March/April 2010		100%	100%
Location Grand Cayman and Overseas		100%	100%
Cost		**$100,000**	**$100,000**
Related Broad Outcomes 1. Setting the Stage for Success in the Tourism Industry			
Group comprises Purchase Agreement output: MKY 1			

Output Supplier: Beautification Committee

NGS 45	Landscaping and Beautification Projects	$150,000

Description

Preserve and enhance the natural beauty of the Cayman Islands through various means including landscaping

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of beautification projects	12-24	6-20
• Number of meetings of the National Beautification Committee	6-10	6-10
• Number of quarterly reports to the Ministry of Financial Services Tourism and Development	2-4	2-4
Quality		
• Use local plants wherever possible.	85-100%	85-100%
• Comply with relevant policies and guidelines	100%	100%
Timeliness		
• Attendance at Committee meetings when meetings are called - within the time frame agreed upon	75-100%	75-100%
• Quarterly reports prepared within weeks after the end of each quarter	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$150,000**	**$150,000**

Related Broad Outcomes

14. Addressing Energy and the Environment

Group comprises Purchase Agreement output: CBC 1)

Output Supplier: Gardening Club

NGS 57	Gardening Projects and Landscaping		$5,000
Description: To promote gardening and all things related to the enjoyment of the natural beauty of the Cayman Islands and undertake projects to beautify the community			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of beautification projects		4	2
Quality • Use local plants wherever possible • Comply with relevant policies and guidelines		90% 100%	90% 100%
Timeliness Projects completed within agreed timeframe		90%	90%
Location Grand Cayman		100%	100%
Cost		**$5,000**	**$5,000**
Related Broad Outcome 14. Addressing Energy and the Environment			
Group comprises Purchase Agreement output: GCG 1)			

OUTPUT GROUPS TO BE PURCHASED BY THE MINISTER OF EDUCATION, TRAINING AND EMPLOYMENT

Output Supplier: Ministry of Education, Training and Employment

ETE 1	Policy Advice, Governance and Ministerial Support Services	$4,393,346

Description

Provision of policy advice and support to the Minister in the areas of Education, Training and Employment, in relation to: setting of outcome goals, options and recommendations for interventions, policy development -policy communication, policy implementation and effectiveness, policy communication. Provision of services to support the development of new or revised legislation for: legislation for persons with disabilities, Amendments to National Pensions Law and Regulations, Educational Modernisation Law - regulations.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of drafting instructions prepared	2-4	3
• Number of Cabinet Papers/notes	12-19	13
• Number of conferences/forums attended	3-6	10
• Number of departments with completed ICT audits	4	N/A
• Number of Contributions to the Throne Speech	1	1
• Number of Discussion papers	2-3	N/A
• Information and decision-making briefs	20-30	N/A
• Number of responses to Parliamentary Questions	10-20	10
• Number of Speeches at departmental engagements and Legislative Assembly	5-10	N/A N/A
Quality		
• Policy development and advice informed by comprehensive and relevant research and consistent with any relevant regional or international conventions and/or best practices	100%	100%
• Policies developed through a consultative process with strategic partners	100%	100%
• Drafting instructions prepared by qualified and experienced personnel and developed through a consultative process with strategic partners	100%	100%
• Student assessments are completed against new National Curriculum standards	100%	100%
Timeliness		
• All services delivered within established schedules or as agreed with Minister	100%	100%
• Drafting instructions presented to the Legal Drafting Department:		
o Education Law by June 2010	100%	100%
o Legislation for persons with disabilities by June 2010	100%	100%
o Amendments to National Pensions Law by June 2010	100%	100%
• Cabinet Papers and Speech Notes completed 3 - 5 days prior to submission date or as agreed with Minister	100%	100%
Location Cayman Islands		
Cost	**$4,393,346**	**$6,765,514**

Related Broad Outcome
7. Education : The key to growth and development
8: Preparing our labour market for future opportunities
9: Improving the lives of the elderly and disabled

(Group comprises ABS Outputs: CNA 23, DES 9, ESA 2, MET 1, MET 2, MET 3, MET 4, MET 5, MET 7, NPO 10)

ETE 2	Job Placement and Employer Support Activities	$947,355

Description

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Jobseekers assisted	1,760-1,800	1620
• Number of Job Vacancies registered	2,400-3,360	2,400
• Training Seminars organised	8 -10	10
• Produce and maintain Cayman Islands Standard Industrial and Occupations Classification	1	1
• Carry out Labour Market Research Projects	4-6	6
• Produce Labour Market Reports	5	5
• Produce methodology for the computation of points system for Immigration Permanent Residency Board and Caymanian Status	1	1
Quality		
• All Jobseekers assisted in accordance with established procedures	100%	100%
• All vacancies handled in accordance with established procedures	100%	100%
• Training Seminars are in accordance with departmental guidelines	100%	100%
• Reports are in compliance with internationally accepted best practice	80-100%	80-100%
• The methodology for the computation of points system is in compliance with internationally accepted best practice and with the Immigration Law and Regulations	100%	100%
Timeliness		
• All Jobseekers assisted in accordance established procedures	80%-100%	100%
• Response to employers seeking employees within ten working days	80-100%	80-100%
• Immigration Board Meetings attended at least once per month	100%	100%
• ILO compliance reports within required time limit	100%	100%
• Caribbean LMIS surveys - Annual Occupational Wages survey completed by January of each year	100%	100%
• Review Cayman Islands Standard Industrial and Occupations Classification completed monthly	80-100%	80-100%
• Training Seminars organised quarterly	80-100%	80-100%
Location		
Cayman Islands	100%	100%
Cost	**$947,355**	**$724,091**

Related Broad Outcome

8: Preparing our labour market for future opportunities

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

ETE 3	Labour Market Regulatory Activities	$1,323,780

Description

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

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Training and Education Programmes delivered	18	18
• Number of clients assisted with individual disputes of rights	1,200-1,500	1,500
• Number of workplace inspections	220-300	40
• Number of workplace investigations	48-60	40
• Number of registration/renewals processed including amendments	20-30	116
• Number of revised Guidance Notes Issued	2-4	0
• Follow-up investigations, from monthly reports	250-350	416
Quality		
• Training and Education programmes are in accordance with certifying bodies and departmental guidelines	100%	100%
• Percentage of individual disputes of rights resolved	95%	95%
• Inspections, audits and investigations are in compliance with internationally accepted best practice or inspection manuals	90-100%	90-100%
• All pension plans/trust deeds and amendments will be reviewed and must comply with the National Pensions Law	90-100%	90-100%
• Guidance Notes will be compliant with the Law and its intent	90-100%	90-100%
Timeliness		
• Training and Education programmes are delivered as scheduled	80-100%	80-100%
• Individual disputes of rights resolved within 60 days	100%	100%
• Acknowledgement of registration applications and/or amendments within 30 days of receipt of complete documentation	90%	90%
• Renewal of registrations processed within 60 days of receipt of complete documentation	90%	90%
• Semi-annual distribution of revised Guidance Notes (December/January and June/July)	90-100%	90-100%
• Monthly Inspections will follow procedures laid out in Inspection Manual	90-100%	90-100%
Location Cayman Islands	100%	N/A
Cost	**$1,323,780**	**$1,910,174**

Related Broad Outcome

8: Preparing our labour market for future opportunities

(Group comprises ABS outputs: DER 1, NPO 8, NPO 9)

N.B: The total cost of supplying this output is $1,408,780. However, the revenue of $85,000 from third parties reduces the cost to Cabinet to $1,323,780.

ETE 4	School Assessment Services	$1,478,523

Description

This output includes

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of school evaluations	4-6	2
• Number of evaluations of other educational provision	1	0
• Number of progress checks	4-6	9
• Number of reviews	1-2	N/A
• Number of surveys	0-1	1
• Number of informal school visits	9-12	N/A
• Number of completed evaluation reports*	10-14	22*
Quality		
• All evaluations and reports will comply with Education Standard Assessment Unit (ESAU) Quality Assurance guidelines and Code of Conduct	100%	n/a
• Annual inspection reports meet established specifications for content, coverage and presentations	100%	100%
Timeliness		
• All evaluations will be completed according to agreed schedule	100%	n/a
• All reports will be completed within specified or agreed time after an evaluation	100%	n/a
Location		
Cayman Islands	100%	N/A
Cost	**$1,478,523**	**$925,658**

Related Broad Outcome

7. Education : The key to growth and development

(Group comprises ABS outputs: ESA 1, DES 8)

N.B. This output Group has been rewritten for the 2009/10 budget.

ETE 5	Public Library Services		$1,479,480

Description

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

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of adult programmes	24-30	24
• Number of juvenile programmes	400-420	231
• Number of reference transactions processed	1,200-1,250	1,000
• Number of bookmobile and service points visits	10-12	236
• Number of community workshops	10-12	10
• Number of Library Committee meetings	8-12	12
• Number of press releases	12-15	12
• Number of newsletters	4-6	4
• Community needs assessment	1	1
• Number of strategic partner meetings	10-12	10
Quality		
• Programmes geared towards the promotion of life-long learning at all levels will be developed by professional staff	100%	90-100%
• Qualified staff will be available at each library to fulfil the reference and information needs of patrons	100%	90-100%
• Workshops for children and adults will be planned and presented at learning centres by professional staff	100%	95-100%
• Press releases will be developed and delivered by professional staff	100%	90-100%
• Newsletters will be developed by qualified staff with accurate and relevant information	100%	95-100%
• Assessment conducted by professional staff with assistance of the Statistic Office	100%	95-100%
Timeliness		
• Programmes will be delivered monthly throughout the financial year	100%	95-100%
• Reference queries will be resolved within twenty four hours of request	100%	95-100%
• Workshops will be presented quarterly	100%	95-100%
• Press releases will be delivered within the agreed timeframe	100%	90-100%
• Newsletters will be produced quarterly	100%	90-100%
• Needs assessment will be conducted in the second quarter	100%	90-100%
Location		
Cayman Islands	100%	N/A
Cost	**$1,479,480**	**$1,940,485**

Related Broad Outcomes

7. Education : The key to growth and development
8: Strengthen Family and Community

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

N.B: The total cost of supplying this output is $1,491,480. However, the revenue of $12,000 from third parties reduces the cost to Cabinet to $1,479,480.

ETE 6	Primary Education		$16,541,062

Description

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of students	2,300-2,600	2,500
• Number of schools	11	11
• Number of school days for students	180 – 186	180
• Number of national curriculum subjects taught	7	7
• Student/teacher ratio (students per teacher)	12 - 20	12
Quality		
• Students with no serious disciplinary incidents	95%	95%
• Lessons provided by teachers with appropriate training and qualifications	95%	95%
• Schools assessed as satisfactory or better in Annual Review Process	95%	90%
• Literacy - Mean Terra Nova Reading score as a percentage of International Mean	90%	90%
• Numeracy - Mean Terra Nova Mathematics score as a percentage of International Mean	90%	90%
Timeliness		
Primary education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$16,541,062**	**$19,940,256**

Related Broad Outcome

7. Education : The key to growth and development

(Group comprises ABS outputs: DES 1)

N.B: The total cost of supplying this output is $16,676,062. However, the revenue of $135,000 from third parties reduces the cost to Cabinet to $16,541,062.

ETE 7	Secondary Education	$19,090,608

Description

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of students	2,100-2,400	2,300
• Number of schools	3	3
• Number of school days for students	180 - 186	180
• Number of national curriculum subjects taught at Key Stage 3	11	7
• Student/teacher ratio (students per teacher)	12 - 20	12
Quality		
• Student attendance	95%	95%
• Students with no serious disciplinary incidents	95%	95%
• Lessons provided by teachers with appropriate training and qualifications	95%	95%
• Literacy Key Stage 3(Years 7 – 9): Schools with mean Reading score on Terra Nova examinations no less than1 standard deviation below the international mean	90% 90%	90% 90%
• Numeracy Key Stage 3 (Years 7 – 9): Schools with mean Mathematics score on Terra Nova examinations no less than1 standard deviation below the international mean	90%	90%
• Students earning 5 or more high grade secondary passes in external examinations at end of Key Stage 4	35%	35%
Timeliness		
Secondary education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$19,090,608**	**$21,068,271**

Related Broad Outcome

7. Education : The key to growth and development

(Group comprises ABS outputs: DES 2)

N.B. The total cost of supplying this output is $19,215,608. However, the revenue of $125,000 from third parties reduces the cost to Cabinet to $19,090,608.

ETE 8	Education for Students with Special Needs	$4,176,565

Description

- Provision of comprehensive educational and developmental services to persons with disabilities, including the Early Intervention Programme, the Lighthouse and the Sunrise Centre for adults with severe disabilities
- Provision of alternative education services for students with social, emotional and behavioral needs which require education outside of the mainstream schools
- Provision of services to students with significant barriers to learning in order to allow them to access the full range of educational opportunities

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of clients served by the centre	65-80	70
• Individual student psychological, language and occupational therapy assessments	390-435	350
• Students engaged in programmes for the gifted	30-50	40
Quality		
• Programme services provided by teachers and professionals with appropriate training and qualifications	95%	95%
• Students with active Individual Education Plans	90%	95%
• Students in Transition Programme attaining at least Level One qualification	90%	90%
• Students identified as needing speech, language and occupational therapy who are receiving services	90%	95%
Timeliness		
All developmental programmes to be delivered in accordance with agreed work plans and the qualitative results will be measured on an annual basis	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$4,176,565**	**$4,414,775**

Related Broad Outcome

7. Education : The key to growth and development

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

ETE 9	Other Public Training and Educational Activities	$5,001,979

Description

- The Department of Education Services will provide the administrative, management and overall leadership functions necessary for the efficient and effective operation of the Cayman Islands' Government education system
- Strategy development, co-ordination and advice relating to human capital development and tertiary/higher education initiatives for the benefit of the job seeking community.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• New teachers monitored and assessed	15-20	19
• Students assessed by Annual Literacy and Numeracy testing	3,200	3,200
• Annual school assessment reports submitted	13	13
• Annual Department of Education Services report prepared	1	1
• Number of youth employment programs implemented	1	N/A
• Number of tertiary/higher education and human capital concept documents	2-5	N/A
• Number of presentations made to organisations to promote the uptake of the IIP standard	20	N/A
• Number of reports on strategic planning process for Education phase 1	1	N/A
Quality		
• Compliance with performance management requirements	90%	90%
• Professional staff participating in professional development	95%	95%
• Schools completing annual review process	100%	100%
• Taskforces, committees comprised of representatives of key stakeholders and individuals with relevant experience and expertise.	100% 100%	N/A N/A
• Programmes and policy creation is prepared by in combination with key stakeholders and individuals with relevant experience and expertise.	100%	N/A
Timeliness		
• Annual school assessments submitted by May 31	100%	100%
• Annual departmental report submitted by August 31	100%	100%
• Taskforce, and committees created and functional by June 2010	100%	N/A
• Education strategic plan completed by March 2010	100%	N/A
• Youth employment programme implemented by January 2010	100%	N/A
• Tertiary/higher education and business capital concept is developed by June 2010	100%	N/A
• IIP recognition awarded in accordance with policy/procedure	100%	N/A
Location		
Grand Cayman	100%	100%
Cost	**$5,001,979**	**$2,755,006**

Related Broad Outcome

7. Education : The key to growth and development

(Group comprises ABS outputs: DES 7, MET 8)

N.B. The total cost of supplying this output is $4,895,979. *However, the revenue of* $106,000 *from third parties reduces the cost to Cabinet to* $5,001,979.

ETE 10	Preservation and Management of Records	$1,264,909

Description

- Identification and protection of Vital Records, participate in the annual revision of the Standard Operational Procedures, Continuity of Operations Sub-Committee, initiate the annual revision of Hazard Management Plans for records and maintain a database
- Secure Vital Records, on behalf of departments prior to a hurricane or other imminent disaster
- Provision of a records management system, ensuring that government departments can manage the information they create efficiently and economically throughout the lifecycle of their records from creation to destruction.
- Advise departments on filing systems, transferring and retrieval of semi-active records to and from the records centre, disposal schedules, freedom of information responsibilities, facilitating electronic records management, consulting with agencies on their policies for these records, and advising on them on the status of their records in relation to these policies
- Training and advice to agencies on records management practices, including a 'Help-Desk' service

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of government agencies contacted	80-100	37
• Minimum number of agency interactions	800-1,200	1060
Quality		
• Advice in line with archive profession best practice and international standards	100%	100%
• Advice, support, training to be based on international standards and compliance with international standards of the archive profession (inc. ISO/BS 15489) and government regulations (National Archive and Public Records Law, 2007, Public Management and Finance Law, (2005 Revision)	90%-100%	100%
Timelines		
• Archive database of Vital Records updated (based on number of agency plans received)	100%	100%
• Microfiche sub-master copies of vital records (and historical) records stored in secured, off-island storage by May 31st	100%	100%
• Vital Records transferred to the Archive during the "Alert" and "Watch" periods of a hurricane	100%	100%
• Vital Records boxes delivered to agencies (as determined by requesting agency) during the first 24 hours of a hurricane Records management advice as required	100%	100%
• Records policy, advice and the operation of a Records Centre, during standard government working hours and delivered to timelines agreed with requesting agency	100%	100%
• Training sessions when required	100%	100%
Location Cayman Islands	100%	100%
Cost	**$1,264,909**	**$1,472,664**

Related Broad Outcome:
7. Education: The key to growth and development
16. Preserving our Culture

(Comprises ABS outputs: CNA 15, CNA 16, CNA 17, CNA 18, CNA 19, CNA 20, CNA 21, CNA 22***)*** *new group*

ETE 11	Facilities Management	$12,781,439

Description

- Provision of facility maintenance services to all schools, Education Department and other educational facilities within the Ministry
- Provision of project management to include chairing and participation in Building Management Committee meetings, to establish maintenance needs for new schools
- Consultation to client departments on method of maintenance of their facility.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of facilities maintained	21	N/A
• Number of full inspections	21	N/A
• Number of maintenance plans/building manuals developed	6 - 8	N/A
• Number of site as built drawings commissioned and completed	6 - 8	N/A
• Number of facilities contracts managed	40-50	N/A
Quality		
• Adherence to industry best practice	90 -100%	N/A
• Maintained serviceability	100%	N/A
• Reports/Feedback providing adequate management information	90-100%	N/A
Timeliness		
• Facilities maintained as per maintenance schedule	100%	N/A
• Inspections conducted within agreed upon timeframe	100%	N/A
• Reports/Feedback providing timely management information (1per month)	100%	N/A
Location		
Cayman Islands	100%	N/A
Cost	**$12,781,439**	**$16,550,893**

Related Broad Outcome:

7: Education: The key to growth and development

(Comprises ABS outputs: DES 6, DES 10, MET 9)

NB: The total cost of supplying this output is $12,896,439. However, the revenue of $115,000 *from third parties reduces the cost to Cabinet to* $12,781,439*.*

Outputs DES 10 and MET 9 are new outputs.

ETE 13	Training and Support for Adults with Disabilities	$1,081,889

Description

- Provide Training Programmes for Adults with Disabilities to promote individual growth and independence including Life Skills, Functional Literacy, Computer Skills, Communication, Arts and Crafts and Vocational Training and Placement
- The provision of therapeutic Services to promote the health and fitness of clients including the evaluation of performance skills, the development of treatment and fitness plans as well as the coordination and monitoring of health care

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of types of Training Courses provided	6-8	12
• Number of clients in established job placements	16-22	18
• Number of clients assessed or re-evaluated per month	6-8	6
• Number of treatment or fitness plans implemented and maintained per month	18-20	34
• Dental, medical and vision appointments arranged per month	10-20	7
• Number of client records maintained	50-55	52
Quality		
• Training will conform to Award Scheme Development and Accreditation Network (ASDAN) Guidelines and will reflect needs established by individual assessment of clients	100%	100%
• Programme materials to include a combination of in-house and commercially produced resources	100%	100%
• All training will be developed and supervised by qualified staff	100%	100%
• All evaluations and assessments will be done by qualified staff	100%	100%
• All treatment and fitness plans will be developed and supervised by qualified staff	100%	100%
• All medical, dental and vision appointments will be arranged and supervised by qualified staff	100%	100%
Timeliness		
• Training programmes will be delivered daily during client service hours	100%	95%
• Evaluations and assessments will be done within a month of the referral conference	100%	100%
• Treatment or fitness plans will be developed and implemented within a month of admission to the programme	100%	100%
• Clients progress will be re-evaluated and recorded annually	100%	100%
• Dental, medical, mental health and vision appointments scheduled from September to July in cooperation with Health Services Authority and private practitioners	100%	100%
Location		
Sunrise Centre and Community locations as arranged	100%	N/A
Cost	**$1,081,889**	**$1,170,686**

Related Broad Outcome

7. Education : The key to growth and development
9. Improving the lives of the Elderly and the Disabled

(Comprises ABS outputs: SRC 7, SRC 8)

Statutory Authority/Govt Company Output Groups

Output Supplier: University College of the Cayman Islands

CCO 1	Teaching of Tertiary Level and Vocational Programmes		$3,925,000
Description • Develop and deliver tertiary level educational programmes and continuing education courses and complimentary educational services • Develop 4-year programmes • Teaching of the Associate Degree specializations • Teaching of adult and continuing education courses • Teaching/development of baccalaureate degree/postgraduate programmes • Delivery of comparable programs in Grand Cayman and Cayman Brac			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of professional programmes		8	11
• Number of academic programmes		14	13
• Number of adult/continuing classes		40	36
• Number of vocational programmes		9	9
• Number of baccalaureate/post graduate courses offered		14	13
Quality			
• Staff are qualified to deliver course content		100%	100%
• Courses satisfy the standards (grading, course content, credit hours, etc.) required by overseas universities for acceptance of students and their credits		100%	100%
• Articulation with overseas institutions		100%	100%
• University professors to have PhD qualifications		100%	100%
• Liaise with overseas institutions offering 4-year degree courses		100%	100%
• Recognition of Professional programmes by local employers		100%	100%
Timeliness			
• Courses offered over appropriate time frame for curriculum covered		100%	100%
• Students to complete associate degrees		100%	100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$3,925,000**	**$3,925,000**
Related Broad Outcome 7. Education : The key to growth and development			
(Group comprises Purchase Agreement outputs: COL 1, COL 2, COL 3, COL 4, COL 5, COL 6)			

Non-Government Output Supplier Output Groups

Output Supplier: International College of the Cayman Islands

NGS 25	**Teaching of Tertiary Education Courses**	**$70,000**

Description

Teaching of the following degree courses:
- Master of Science: Management (Human Resources and Education)
- Master of Business Administration
- Bachelor of Science Degrees: Business Administration (Accounting and Finance), Human and Social Services, Liberal Studies and Office Administration.
- Associate of Science Degrees: Business (Accounting, Banking, Broadcasting, Finance, Hotel and Tourism Management and Information Systems), General Studies, and Office Administration

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
Number of students enrolled in all degree programs	200 - 300	172 - 261
Quality		
• Programs taught in accordance with international tertiary educational standards based on an American Curriculum	100%	100%
• Institutionally accredited by the Accrediting Council for Independent Colleges and Schools (ACICS), Washington, D.C., U.S.A.	100%	100%
• Registered by the University Council of Jamaica (UCJ)	100%	100%
• Faculty holds recognized degrees at master's level or professional designation / certification or above	100%	100%
• Level of academic standard maintained to achieve 90 to 100% employers' satisfaction with ICCI graduates as indicated by the ICCI Annual Alumni Survey	100%	100%
Timeliness		
Fall, Winter, Spring and Summer quarters	100%	100%
Location		
ICCI Campus, Grand Cayman	100%	100%
Cost	**$70,000**	**$70,000**

Related Broad Outcome

7. Education : The key to growth and development

(Group comprises Purchase Agreement outputs: ICC 1)

Output Supplier: Nadine Andreas Children Services

NGS 27	**Supervision of Pre-School Children**		**$60,000**
Description Provision of pre-school supervision to young children.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Pre-school Teachers		2	2
Quality • Personnel are trained and experienced in early childhood care and education		90-100%	90 -100%
Timeliness • Personnel funded are full time staff • School open during regular pre-school hours: Monday - Friday, 8:00a.m. - 6:00p.m.		100% 100%	100% 100%
Location NCVO Children's Centre (Miss Nadine's Pre-School), Grand Cayman		100%	100%
Cost		**$60,000**	**$60,000**
Related Broad Outcomes 7. Education : The key to growth and development 8: Strengthen Family and Community			
(Group comprises Purchase Agreement output: NAC 1)			

Output Supplier: Private Schools

NGS 34	Primary and Secondary Education by Private Schools		$2,000,000
Description Teaching of primary and secondary education courses/classes by private schools.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of students taught		2,000-2,200	2,000 -2,200
Quality • Primary and secondary education provided in accordance with curriculum decided by each school and in line with local and international educational standards • Operation of schools to include: o Holding a current education licence o Compliance with all relevant legislation, including (but not necessarily limited to) employment, pension, environmental health, immigration and planning laws		100% 100% 100%	100% 100% 100%
Timeliness During the school term, from September to June		100%	100%
Location Cayman Academy, Cayman Prep and High School, Faulkner Academy, First Baptist Christian School, Grace Christian Academy, St Ignatius High School, St Ignatius Prep School, Triple C School, Truth for Youth School, Wesleyan Christian Academy ***Cost***		100% **$2,000,000**	100% **$2,000,000**
Related Broad Outcomes 7. Education : The key to growth and development 8: Strengthen Family and Community			
(Group comprises Purchase Agreement output: PSA 1)			

Output Supplier: Certified Training Institutions

NGS 73	**Youth Employment Initiative**		**$800,000**
Description Provision of a range of services to support the implementation of initiatives as per established taskforces related to: the youth employment task force, the national skills development task force, the financial services initiative, TVET task force, hospitality centre for excellence. The services will include: programme development and delivery by various agencies and individuals, programme co-ordination, work placement supervision, facilities rental, stipends to participation students, purchase of materials and other resources, where applicable.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of programmes proposals and/or implemented plans developed		5	N/A
Quality • Participating personnel are appropriately trained and experienced.		100%	N/A
Timeliness • Youth employment initiative programme to commence January – June 2010, to run 5 days per week • Youth employment iniative programme development phase July – December 2009 • The national skills development task force, the financial services initiative, TVET task force, hospitality centre for excellence initiatives to be implemented January –June 2010		100% 100% 100%	N/A
Location **Cayman Islands**		100%	N/A
Cost		**$800,000**	**N/A**
Related Broad Outcomes 7. Education : The key to growth and development 8. Preparing our labour market for future opportunities			
(Group comprises Purchase Agreement output: Due to the nature of this Output there is no specific Purchase Agreement.)			

N.B. This is a new output for 2009/10

OUTPUT GROUPS TO BE PURCHASED BY THE MINISTER OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS

Output Supplier: Ministry of District Administration, Works and Gender Affairs

DWG 1	**Advice and Support to the Minister of District Administration, Works, and Gender Affairs**	**$3,549,693**

Description

To maintain the capacity to provide policy advice to the Minister of District Administration, Works and Gender Affairs, and Cabinet on:

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

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of Cabinet	70-80	73
• Number of hours spent Minister briefing	70-80	75
• Parliamentary Answers per session	16-35	2
• Number of pieces of policy advice	19-49	8
• Attendance at meetings	475-525	478
• Number of hours providing technical advice on Telecommunications matters	1,040-1,200	1,040-1,200
Quality		
• Reports on advice are thoroughly researched, comprehensive and accurate	100%	100%
• Must be signed off by the Chief Officer	100%	100%
• Activities will comply and be carried out within relevant Government guidelines and regulations as well as applicable to local legislation	100%	100%
• Written and verbal communications will be thoroughly researched, comprehensive and accurate	100%	100%
Timeliness		
• Cabinet submissions, Minister Briefings, Parliamentary Answers, Legislative Motions delivered by target dates	95-100%	95-100%
• Policy Advice and reports will be completed within the time frame	95-100%	95-100%
Location Grand Cayman	100%	100%
Cost	**$3,549,693**	**$2,569,785**

Related Broad Outcomes
1: Addressing the Economic Crisis in the Cayman Islands
11: Empowering Women
15: Strengthening our Infrastructure
17: Enhancing Agriculture

(Group comprises ABS outputs: MDA 1, MDA 2, AGR 32 , DAD 16, EVH 15, MRC 1, PWD 1, RPC 1, TCO 1)

Note: The total cost of supplying this output group is $3,553,032. However, the revenue of $3,339 from Statutory Authorities and Government Owned Companies reduces the cost to Cabinet to $3,549,693.

DWG 2	Landfill Management and Waste Disposal		$3,046,535
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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Total waste managed at the land filled (tons)		160,000-180,000	126,177
• Total infectious waste incinerated / managed (tons)		150-200	400
• Island-wide clean-up campaign		1	n/a
Quality			
• 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%
Timeliness			
• Infectious waste incinerated within 24 - 48 hours		90-95%	90-95%
• Landfills: Number of operating days per week on Grand Cayman		95-100%	95-100%
Location Cayman Islands		100%	100%F
Cost		**$3,046,535**	**$1,176,538**
Related Broad Outcome 14: Addressing Energy and the Environment			
(Group comprises ABS outputs: (EVH 5, EVH 18)			

Note: The total cost of supplying this output group is $8,130,535. However, the revenue of $5,060,600 from third parties and $24,000 from Statutory Authorities and Government Owned Companies reduces the cost to Cabinet to $3,046,535.

DWG 3	Public Health Services	$1,500,274

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of control inspection of infested residential properties	2,000-3,000	2,895
• Number of inspections of food establishments	1,000-1,200	1,014
• Number of inspections of imported containers	2,700-2,900	2,789
• Number of potable water samples analyzed and reported on	1,300-1,500	1,451
• Inspections and reports for Certificate of Occupancy	125-150	145
• Number of school visits / promotions	30-35	26
Quality		
• Maintain inspections to Department of Environmental Health (DEH) standards	100%	100%
• Investigations, inspections, meeting DEH guidelines		
• Lab work, reports and inspections which meet internal peer review standards for accuracy, relevance and adherence to applicable international standards	95-100%	95-100%
• Reports and inspections which meet internal peer review standards for accuracy, relevance and adherence to applicable laws and standards	95-100%	95-100%
• School visits, programs and promotions to meet internal peer review standards for format, accuracy, and comprehensiveness	95-100%	95-100%
Timeliness		
• Reports which are ready within: 72 hours for drinking water and seven days for all other tests	95-100%	95-100%
• Reports completed within two weeks	95-100%	95-100%
• School visits/promotions and lectures to be conducted as scheduled	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	**$1,500,274**	**$1,923,087**

Related Broad Outcome

14: Addressing Energy and the Environment

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

Note: The total cost of supplying this output group is $1,626,538. However, the revenue of $126,264 from third parties reduces the cost to Cabinet to $1,500,274.

DWG 4	Environmental Health Monitoring Services	$455,898

Description

Safety control activities relating to occupational and recreational safety including:

- Statutory nuisance surveillance and enforcements including issuance of warning letters and abatement notices
- The identification of potentially hazardous sites surveillance inspections and monitoring control of pollution from sources and protection of public premises such as schools, parks and salons.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of complaints investigated	1,080-1,300	718
• Number of public housing and accommodation reports	5-7	0
Quality		
• Complaint investigations, fieldwork, training courses, reports, correspondence responses and drills that meet internal peer review and adherence to applicable standards	90-100%	90-100%
Timeliness		
• High-risk complaint investigations initiated within 24 hours, medium risk within 72 hours and low risk with 120 hours	90-100%	90-100%
• High risk complaint investigations within 24 hours; medium risk investigated within 72 hours; and low risk within 120 hours	90-100%	90-100%
• Reports completed within seven days after completion of the investigation	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$455,898**	**$490,848**

Related Broad Outcome

14: Addressing Energy and the Environment

(Group comprises ABS outputs: EVH 17)

Note: The total cost of supplying this output group is $456,028. However, the receipt of $130 from third parties reduces the cost to Cabinet to $455,898.

DWG 5	Emergency Response Services	$485,205

Description

Provide emergency response services to include**:**

- Hazardous waste operations and emergency response to natural or manmade events.
- Maintenance and use of capacity to provide an appropriate response, on a full cost basis, in the event of a hurricane or other emergency to all Government departments, statutory authorities and committees
- Maintenance of stand-by generators, a fleet repair and fuel capacity to respond to service demands by fleet clients and committees, on a full cost basis in the event of a hurricane or any other natural emergency.
- Provision of emergency response services to the National Security Committee, National Hurricane Committee and other organizations and the deployment of telecommunications equipment and trained personnel.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Shipment of hazardous waste products (gallons)	10,000-15,000	21,525
• Number of preparedness exercises executed	1	1
• Number of maintenance and inspection assignments required for 22 stand-by generators.	360	360
• Number of hours maintaining telecommunications equipment to provide an adequate level of preparedness	208-240	208-240
Quality		
• Hazardous waste products shipped complying with external vendor standards	95-100%	95-100%
• Buildings shuttered in accordance with accepted hurricane standards, i.e. Public Works Department's Hurricane Inspector's checklist	95%	95%
• Services and maintenance performed in accordance with international and established departmental maintenance and repair standards.	95-100%	95-100%
Timeliness		
• Identification of unknown chemicals and shipment of hazardous wastes to be undertaken as scheduled by the laboratory	95-100%	95-100%
• Preparedness exercise executed minimum three weeks in advance of hurricane season start	100%	100%
• Stand-by generators checked Bi-weekly checks during hurricane season.	100%	100%
• In accordance with various emergency preparedness plans	100%	100%
Location Cayman Islands		
Cost	**$485,205**	**$934,922**

Related Broad Outcomes

14: Addressing Energy and the Environment

15: Strengthening our Infrastructure

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

Note: The total cost of supplying this output group is $656,091. However, the receipt of $170,886 from third parties reduces the cost to Cabinet to $485,205.

DWG 6	National Mail Service	$1,411,089

Description

National mail service including;
- Receipt and delivery of local, international and Expedited Mail Service(EMS)
- Sale of postage stamps and philatelic sales
- Rental of post office boxes

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Provision of domestic and International categories of mail services		
o Local Grand Cayman	7.013M-9.017M	8.715M
o Cayman Brac and Little Cayman	1,250-2,450	1,888
• Sale of Postage Stamps		
o Grand Cayman	75,000-115,000	90,625
o Cayman Brac and Little Cayman	2,500-5,000	5,148
• Box Rentals		
o Grand Cayman	10,000-13,000	14,554
o Cayman Brac and Little Cayman	350-1,000	360
• Number of stamp issues produced for sale	4-7	4-7
Quality		
• Transactions handled in accordance with the Postal Law	100%	100%
• Universal Postal Union regulations activities performed by trained staff	95-100%	95-100%
Timeliness		
• Local: mail posted in Grand Cayman by 10:00 a.m., Monday - Friday delivered to any Grand Cayman postal destination by close of business next day	95%	95%
• International; mail incoming by area processed for local delivery within two days; outgoing – received by 10:00 a.m. readied for overseas same day	95%	95%
• Expedited: items incoming by 3:00 p.m. Monday - Friday processed for same day delivery; outgoing by 1:00 p.m. Monday – Friday readied for dispatch overseas on same day	98%	98%
• Grand Cayman: customers processed within 5 – 7 minutes	100%	100%
• Cayman Brac: customers processed within 2 – 5 minutes	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,411,089**	**$1,439,456**

Related Broad Outcome

2: Restoring Prudent Fiscal Management

(Group comprises ABS outputs: POS 2, POS 4, POS 5)

Note: The total cost of supplying this output group is $5,096,288. However, the receipt of $3,655,899 from third parties and $29,300 from Statutory Authorities and Government Owned Companies reduces the cost to Cabinet to $1,411,089.

DWG 7	Management of Public Recreational Facilities and Cemeteries	$1,742,810

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of recreational parks managed	8-15	15
• Number of public beaches and beach accesses maintained	27-40	38
• Number of cemeteries maintained	12-15	12
• Number of streets/sidewalks maintained	10-25	23
Quality		
• Planning requirements to be met before commencement of works	100%	N/A
• Environmental and public safety standards to be adhered to including flooding and traffic regulations	100%	100%
• Comply with all regulations pertaining to changes to traffic signs etc.	90-100%	90-100%
• Inspection of streets/sidewalks by Supervisor and Assistant Manager	80-100%	80-100%
Timeliness		
• In accordance with itineraries	90-100%	90-100%
• Each site to be maintained at least monthly	100%	100%
• Each location to be serviced at least twice weekly	90-100%	90-100%
• Conduct works and services on streets/sidewalks consistent with the scheduled time table	80-100%	80-100%
Location		
Grand Cayman	100%	100%
Cost	**$1,742,810**	**$1,944,624**

Related Broad Outcome

4: Setting the Stage for Success in the Tourism Industry

14: Addressing Energy and the Environment

15: Strengthening our Infrastructure

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

DWG 8	Radio Broadcasts		$1,286,650
Description Radio broadcasts involve the following: • Delivery of public information and newscasts and sportscasts on local and international events • Delivery of various on air programmes • Production and delivery of Legislative Assembly Broadcasts • Provision of broadcast services to the Sister Islands			

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of public information items	5,000-6,000	5,300
• Number of news items	15,000-20,000	31,246
• Number of general information programmes	500-700	691
• Number of religious programmes	1,500-2,500	2,386
• Number of educational programmes	500-700	511
• Number of entertainment programmes	2,500-3,500	3,497
Quality		
• Compliance of general information programs with ICTA/NAB standards	90-100%	90-100%
• ICTA/NAB minimum standards for entertainment programmes	90-100%	90-100%
Timeliness		
• Emergency/urgent public information delivered within 10 minutes of the incident	90-100%	90-100%
• Other public information newscasts broadcast on Radio Cayman's established schedule	90-100%	90-100%
Location Grand Cayman	100%	100%
Cost	**$1,286,650**	**$1,850,286**

Related Broad Outcomes

7: Education: The key to growth and development

9: Improving the lives of the elderly and disabled

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

DWG 9	Services to Farmers	$2,106,016

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of transactions processed	20,000-25,000	23,653
• Number of hours for agricultural land clearing	2,000-2,500	884
• Number of animals received for Artificial Insemination	40-60	18
• Number of hours for crop husbandry services	2,500-3,000	1,508
Quality		
• Transactions in accordance with Public Management and Finance Law (2005 Revision)	100%	100%
• All livestock and crop husbandry services to be performed by qualified personnel	100%	100%
Timeliness		
• Service available to customers 8.0 hours per day Monday - Friday and four hours on Saturday (Grand Cayman)	100%	100%
• Service available to customers 7.5 hours per day Monday - Friday (Cayman Brac)	100%	100%
• All Genetic Improvement services to be actioned within 30 days of receipt of written request.	100%	100%
• Land Clearing Services offered to farmers once per year	80-100%	80-100%
• Minimum jobs completed within five working days of set schedule	75-100%	75-100%
• All programmes and projects developed and delivered in a timeframe considered appropriate to the project	100%	100%
Location Cayman Islands	100%	100%
Cost	**$2,106,016**	**$1,604,116**

Related Broad Outcomes

5: Supporting our Caymanian small businesses
7: Education: The key to growth and development

13: Improving Healthcare

17: Enhancing Agriculture

(Group comprises ABS outputs: AGR 21, AGR 27, AGR 28)

Note: The total cost of supplying this output is $3,196,016. However, the revenue of $1,090,000 from third parties reduces the cost to Cabinet to $2,106,016.

DWG 10	Agriculture Regulatory Services	$1,920,408

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of import and phytosanitary permits and certificates issued	800-850	397
• Number of public awareness events on the safe use of pesticides and animal welfare	9-16	9
	450-540	160-190
• Number of animals attended: ambulatory medical/surgical	2,200-2,600	2160
• Number of animals slaughtered	450-540	449
Quality		
• Import permits issued in compliance with local regulations	100%	100%
• Plant phytosanitary and/or animal export health certificates issued in compliance with regulations set by country of import	100%	100%
• All services are carried out by trained 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%
• Animals slaughtered within 24 hours of delivery to Abattoir	100%	100%
• All livestock slaughtered within 24 hours of arrival at the Abattoir	100%	100%
• Emergency calls: Calls responded to within two hours	95-100%	95-100%
• Quarterly Public Awareness Events	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$1,920,408**	**$1,741,706**

Related Broad Outcome

17: Enhancing Agriculture

(Group comprises ABS outputs: AGR 24, AGR 25, AGR 29, AGR 31)

Note: The total cost of supplying this output is $2,027,908. However, the revenue of $107,500 from third parties reduces the cost to Cabinet to $1,920,408.

DWG 11	Agriculture Development Services	$491,246

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of man-hours spent in preparation and delivery of marketing, agri-business, promotional, technical, administrative and logistical services to support the development of the sector, excluding support to the Cayman Island Agricultural Society.	1,500-2,000	N/A
• Number of man-hours spent providing technical advice to producers and potential producers of aquaculture and hydroponics	50-100	41
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	**$491,246**	**$594,861**

Related Broad Outcome

5: Supporting our Caymanian small businesses
7: Education: The key to growth and development
14: Addressing Energy and the Environment
17: Enhancing Agriculture

(Group comprises ABS outputs: AGR 23, AGR 26)

Note: The total cost of supplying this output is $493,246. However, the revenue of $2,000 from third parties reduces the cost to Cabinet to $491,246

DWG 12	Garden and Decorative Services		$179,718

Description

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of functions decorated of various sizes	85-110	102
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	90-100%	100%
Timeliness		
Service provided meets all timeframes agreed with customer	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$179,718**	**$178,125**

Related Broad Outcome

17: Enhancing Agriculture

(Group comprises ABS outputs: AGR 22)

Note: The total cost of supplying this output is $189,718. However, the revenue of $10,000 from third parties reduces the cost to Cabinet to $179,718.

DWG 13	Collection of Revenue		$780,914
Description • The assessment and collection of stamp duty including the provision of related valuation advice • Collection of Government Revenue • Provision of value added services allowing customers to use postal facilities to pay fees for other Government Departments or entities, and pay for utility company services or bills			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of stamped documents issued		6,500-7,500	9,814
• Number of valuations completed		1,600-2,000	2,232
• Number of revenue collection transactions / receipts		8,500-9,500	3,103
• Provision of utility company payment services		3,000-5,500	4,851
Quality			
• All documents properly assessed and duty (plus interest when appropriate) collected, in accordance with the Stamp Duty Law (2006 Revision),		100%	100%
• Assessment/valuation of all leases in accordance with Royal Institute of Chartered Surveyors (RICS) Manual of Valuation		100%	100%
• Revenue collected in accordance with Public Management and Finance Law (2005 Revision)		100%	100%
Timeliness			
• Valuation turn around time for all cases – two working days		95-100%	95-100%
• Stamp duty adjudication notification letters sent out – within two days of assessment		95-100%	95-100%
• Revenue deposited within two working days of collection		100%	100%
• Maximum 5 – 7 minutes per customer per transaction for postal business		90-100%	90-100%
Location Cayman Islands		100%	100%
Cost		**$780,914**	**$909,094**
Related Broad Outcomes 1: Addressing the Economic Crisis in the Cayman Islands 2: Restoring Prudent Fiscal Management 18. Paving a better way forward for Cayman Brac and Little Cayman			
(Group comprises ABS outputs: DAD 20, LSU 1, POS 1)			

Note: The total cost of supplying this output is $965,417. However, the revenue of $184,503 from third parties reduces the cost to Cabinet to $780,914.

DWG 14	Management of Special Projects		$3,946,410
Description Execution and monitoring of special projects for the Minister of District Administration, Works and Gender Affairs and project management and consulting services for the design, construction of new buildings and renovations to existing buildings and their related facilities occupied by fund-holding Client Agencies.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
Total Number of hours executing and monitoring Special Projects: - • Government Office Accommodation Building		2,800-3,000	3,000
• Total number of hours of Service Provision including Architectural/drafting, Quantity Surveying, Project Management and Construction		14,525-19,100	16,188
Quality			
• Special Projects will be overseen by Chief Project Manager within the Ministry of District Administration, Works and Gender Affairs		100%	100%
• Customers reporting PWD services on projects as satisfactory or better as measured by customer satisfaction surveys on project completion		85%	85%
Timeliness			
• Special Project – Government Office Accommodation - Ongoing		100%	100%
• Services / projects delivered within 10% of time frames agreed, at outset / in project SLA or within client agreed extensions to that time frame.		75%	75%
Location Cayman Islands		100%	100%
Cost		**$3,946,410**	**$6,216,402**
Related Broad Outcomes 2: Restoring Prudent Fiscal Management 15: Strengthening our Infrastructure			
(Group comprises ABS output: MDA 3, PWD 8)			

N.B. The total cost of supplying this output group is $4,046,410. However, the receipt of $100,000 from Statutory Authorities and Government Owned Companies reduces the cost to Cabinet to $3,946,410.

N.B. PWD 8 output was formerly funded through interagency revenue.

DWG 15	Regulation of Dangerous Substances		$314,092

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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of inspections at liquefied petroleum gas (LPG) facilities	1-2	1
• Number of inspections at compressed gas facilities		
• Number of inspections of bulk petroleum terminals	10-20	11
• Number of consultations for planning applications (tanks)	4-6	5
• Number of inspections at service stations	50-60	50
• Number of petroleum pump calibrations	20-30	23
• Number of inspections at industrial sites	20-30	21
• Number of inspections of LPG tanks	60-70	60
	80-100	88
Quality		
• Comply with the Dangerous Substances Handling and Storage Law, 2003 and codes for tanks specified in the Fire Code.	100%	100%
• Inspections will be carried out by qualified inspectors	100%	100%
Timeliness		
• Inspections completed within four working days	95-100%	95-100%
• Turnaround time of two days for fully compliant planning applications (tank installations)	95-100%	95-100%
Location		
Cayman Islands	100%	100%
Cost	**$314,092**	**$324,888**

Related Broad Outcome

14: Addressing Energy and the Environment
15: Strengthening our Infrastructure

(Group comprises ABS output: CPI 1)

DWG 16	Management of Land Information	$2,735,874

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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of counter callers and enquiries*	13,500-14,500	36,408
• Number of land registry transactions recorded	16,500-17,500	20,639
• Number of hours for surveys undertaken	375-400	406
• Number of surveys authenticated by the Chief Surveyor	225-250	253
• Number of parcel mutations and Statutory plans drawn and produced	316-370	354
• Number of licensed users	250-300	274
• Number of GIS application	10-12	12
• Number of Spatial Databases	65-75	66
Quality		
• Bi-annual customer satisfaction and random audit of responses rated at good or better	85-100%	85-100%
• All work to meet the requirements of the relevant laws and the manual of land registry procedure	100%	100%
Timeliness		
• Advice bi-annual customer satisfaction survey rating attendance waiting time to be acceptable	85%	85%
• Turnaround time for authentication of fully compliant submissions within ten days	90%	80%
• All data updates uploaded to Cayman Land Info within 24 hours of completion	95%	95%
• Six working days turnaround time for statutory plan production – after receipt of instruction	85-100%	85-100%
• Surveying of jobs to be completed within two months of request	80-100%	80-100%
• IT GIS solutions complete to specification and within estimate	95-100%	90-100%
Location Cayman Islands	100%	100%
Cost	**$2,735,874**	**$3,674,158**

Related Broad Outcome
15: Strengthening our Infrastructure

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

Note: The total cost of supplying this output is $4,179,004. However, the revenue of $1,159,850 from third parties and $283,280 from Statutory Authorities and Government owned Companies reduces the cost to Cabinet to $2,735,874.

DWG 17	Management of Government Properties	$11,197,360

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of hours to action procurement requests	1,325-1,350	167.42
• Number of Multi-user Government Buildings managed	4	4
• Number of crown properties leased	75-80	77
• Number of government tenancies	80-90	99
• Number of hours spent on valuation reports	790-800	821
• Number of hours spent on building, mechanical, plumbing and electrical maintenance on Government facilities	124,000-164,000	142,134
Quality		
• Where Valuation Officers were involved in all negotiations: Settlement figure vs. valuation figure (no greater than 120% of valuation).	75-80%	75-80%
• Number of delinquent tenants tolerated	0-5%	0-5%
• Management and procedures to be actioned according to Royal Institute of Chartered Surveyors (RICS) best practices	100%	100%
• All valuation opinions/reports to be prepared in strict accordance with the Royal Institute of Chartered Surveyors Manual of Valuation	100%	100%
• Based on customer satisfaction surveys of 10% of completed work orders, building maintenance services carried out to a satisfactory of better standard:	85%	85%
Timeliness		
• Negotiations opened within three weeks of instruction of receipt of claim	95-100%	95-100%
• Weekly inspection of each site and preparation of maintenance schedule once per year	90-100%	90-100%
• Negotiations concluded within three months of valuation date	75-100%	75-100%
• Turn around time for all cases of valuations - four weeks	90-100%	90-100%
• Work orders for repairs and maintenance issued and organised in accordance within agreed timeframes systematically recorded in tracking system.	95-100%	95%
Location Grand Cayman	100%	100%
Cost	**$11,197,360**	**$5,000,605**

Related Broad Outcome
2: Restoring Prudent Fiscal Management

(Group comprises ABS outputs: LSU, 7, LSU 8, LSU 9, LSU 13, PWD 2, PWD 9)

Note: The total cost of supplying this output is $11,596,710. However, the revenue of $47,500 from third parties and $351,850 from statutory authorities and government owned companies reduces the cost to Cabinet to $11,197,360.

Note: The significant increase in this output group is due to the addition of outputs from Public Works and also LSU 13 Facilities Management that was previously funded by Inter-Agency Charges.

DWG 18	Mosquito Control Services	$5,544,670

Description

Program to control mosquitoes through

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Hectares of canalized swamp maintained	1,500	1,500
• Number of swamps flooded and drained	2	2
• Aerial sorties	87-142	90
• Ground applications	250-400	242
• Ovipots collected	5,000-6,000	24,977-32,977
• Treatment of arriving aircrafts, vessels, vehicles and containers	3,500-4,000	1,870
• Number of call-out requests	150-200	56
• Number of visits/presentations	11-24	0
Quality		
• Operations to be completed with supervisor sign off and in compliance with operational plan expected	100%	100%
• Sorties conform to aerial operations manual	100%	100%
• Applications conform to operations manual and other relevant guidelines	100%	100%
• Call–out requests responded to and mosquito complaint resolved	100%	100%
• Visits/presentations carried out by qualified personnel	100%	100%
Timeliness		
• Ongoing throughout the period. Provide capability to make larvicide and adulticide applications at any time, as environmental conditions require	100%	100%
• Applications completed within a timescale set by the Director or supervisor	100%	100%
• Respond to call out request within 24 hours	100%	100%
Location		
• Aerial applications - Grand Cayman	100%	100%
• Other activities - Cayman Islands	100%	100%
Cost	**$5,544,670**	**$7,026,482**

Related Broad Outcome

14: Addressing Energy and the Environment

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

Note: The total cost of supplying this output is $5,565,670. However, the revenue of $21,000 from third parties reduces the cost to Cabinet to $5,544,670.

DWG 19	Government Services in Cayman Brac and Little Cayman	$3,150,963

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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of travel documents processed	746-952	191
• Number of registration applications processed	167-215	90
• Visits and events arranged	150-160	44
• Number of work hours utilized to provide information and advice to the General Public	7,000-9,000	2,549
• Number of children at childcare facility daily	35-45	126
• Number of accounts payable and accounts receivable transactions processed	6,000-7,000	408
• Number of promotional material distributed	3,000-4,000	0
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%
Timeliness		
• Within two days for waivers and other documents; 4 - 6 weeks for U.S visas and two weeks for passports	100%	100%
• Registration within one day for marriage license and one hour for birth and death certificates	100%	100%
• In accordance with itineraries	100%	100%
• Routine response: immediately, if research is needed: 2 - 3 working days	100%	100%
• Childcare service provided 8:00 A.M. – 5:30 P.M., Monday - Friday	100%	100%
• Payments processed within one week of receipt	100%	100%
Location Cayman Brac and Little Cayman	100%	100%
Cost	**$3,150,963**	**$2,930,029**

Related Broad Outcomes

12: Developing our Youth
16: Preserving our Culture
18: Paving a better way forward for Cayman Brac and Little Cayman

(Group comprises ABS outputs: DAD17, DAD 18, DAD 19, DAD 22, DAD 23, DAD 25, DAD 27, DAD 28, DAD 29)

Note: The total cost of supplying this output is $3,609,663. However, the revenue $458,700 from third parties reduces the cost to Cabinet to $3,150,963.

DWG 20	Management of Executive Assets in Cayman Brac and Little Cayman		$4,618,401
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: o Collection, documentation and preservation of material o Providing exhibitions and displays and general public access to them and museum facilities o Preservation of historical sites			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Mock exercise/workshops organized/attended		1-2	2
• Number of emergency shelters maintained		4	16
• Number of miles of road maintenance and construction		800-1,000	255
• Number of job orders processed for building/facility maintenance		250-300	39
• Number of artefacts preserved		5,000-5,500	14,000
• Number of displays/exhibitions		24-36	5
• Number of hours spent on preservation of historical sites		4,000-4,500	917
• Number of tours arranged		250-300	143
Quality			
• Annually updated Hurricane and Disaster Plan		100%	100%
• Training exercises conducted according to guidelines		100%	100%
• Roads are constructed to National Engineering standards		100%	100%
• Buildings are constructed to National Building Code standards		100%	100%
• Artefacts secured, exhibited and preserved in accordance with National Museum standards		100%	100%
• Historical Sites marked with descriptive signs to United States Parks standards		100%	100%
Timeliness			
• Cover hurricane season June – November		100%	100%
• Immediate response to other disasters		100%	100%
• As set out in annual budget guidelines and approved works program		100%	100%
• Open to public access seven days per week		100%	100%
Location Cayman Brac and Little Cayman		100%	100%
Cost		**$4,618,401**	**$5,098,024**
Related Broad Outcomes 4: Setting the stage for success in the Tourism Industry 7: Education: The key to growth and development 16: Preserving our Culture 18: Paving a better way forward for Cayman Brac and Little Cayman			
(Group comprises ABS outputs: DAD 21, DAD 24, DAD 26)			

Note: The total cost of supplying this output is $4,731,901. However, the revenue of $113,500 from third parties reduces the cost to Cabinet to $4,618,401.

DWG 21	Weather Forecast Information	$184,778

Description

The meteorological service provides:

- Meteorological and related services to the various governmental departments and statutory bodies in the form of reports and special projects.
- Range of weather information, forecast and warning services to the community at large through the media for protection of life and property
- Maintenance of systems for the collection and quality control of observational data to assemble the national climate record and support meteorological research.
- Maintenance of the national climate archive as an integral part of providing climate monitoring and prediction services.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of air traffic control reports	13,500 – 14,000	13,500 –14,000
• Number of public forecasts reports	1,095	1,095
• Number of media reports	730	730
• Number of updates to government website	1,095	1,095
• Number of reports as requested/needed during weather threats to public, media and NHC; as requested by various Government departments for climate data to be used in project planning	50- 70	50 - 70
Quality		
• All the work and data gathering is done under the conventions and recommended standards and practices of the World Meteorological Organization (WMO) and the International Civil Aviation Organization (ICAO) using most up to date technology where available	100%	100%
Timeliness		
• Air traffic control reports will be submitted on an hourly basis	100%	100%
• Public forecast reports will be updated three times daily	100%	100%
• Media reports will be produced twice daily	100%	100%
• Government website will be updated three times daily	100%	100%
Location		
• Owen Roberts International Airport, Grand Cayman	100%	100%
Cost	**$184,778**	**N/A**

Related Broad Outcomes

7: Education: The key to growth and development
15: Strengthening our infrastructure

(Group comprises ABS outputs: WFC 1)

Note: The total cost of supplying this output is $1,164,069. However, the revenue of $979,291 from third parties reduces the cost to Cabinet to $184,778.

DWG 22	Technical Services for Telecommunication Equipment	$496,901

Description

Provision of technical services required for the planning, operating and maintaining of the telecommunication system infrastructure: Switching, Radio, Paging and ancillaries equipment that support the Government Agencies.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of Radios using system infrastructure	1,400-1,600	1,400-1,600
Quality		
• System infrastructure availability and reliability based on down time	95-99%	95-99%
• Agency equipment reliability	90-95%	90-95%
Timeliness		
• Infrastructure maintenance actioned within 4 hours of notification	95-99%	95-99%
• Agency equipment maintenance actioned upon delivery to office	90-95%	90-95%
Location Cayman Islands	100%	100%
Cost	**$496,901**	**N/A**

Related Broad Outcomes

15: Strengthening our infrastructure

(Group comprises ABS outputs: TCO 2)

Note: The total cost of supplying this output is $851,305. However, the receipt of $244,844 from third parties and $109,560 from Statutory Authorities and Government Owned Companies reduces the cost to Cabinet to $496,901.

DWG 23	Licensing of Drivers and Vehicles	$853,025

Description
Provision of services relating to the collection of fees for testing vehicles and licensing of drivers.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Vehicle Inspection	38,000-40,000	38,000
• Vehicle Licensing	56,000-58,000	57,000
• Written Tests	2,400-2,600	2,400
• Road Testing of Drivers	2,000-2,200	2,050
• Provisional, Graduated Driver's Licence (GDL) and Full Drivers' Licenses first issued	24,000-27,000	25,550
• Input of disqualifications/endorsements in Licensing register	800-900	825
• Extract of records of Vehicles Licensed	625-675	650
• Extract of records of Drivers Licensed	500-550	520
Quality		
• Compliance with Traffic Law and Regulations, PFML and strict departmental standard by qualified personnel	100%	100%
Timeliness		
• Vehicle Inspection and Licensing, Written Tests and Road Testing of Drivers – 5 – 15 minutes	95% - 100%	90%
• Provisional, GDL and Full Drivers' Licenses issued - 5 – 15 minutes	95% - 100%	90%
• Input of disqualifications/endorsements within 1 - 2 working days upon receipt from Court office and Police Dept.	95% - 100%	60%
• Extract of records within 3 – 5 working days	95% - 100%	95%
Location		
Cost	**$853,025**	**N/A**

Related Broad Outcomes

6: Addressing Crime and Policing
7: Education: The key to growth and development
15: Strengthening our Infrastructure

(Group comprises ABS outputs: VLT 9)

Note: The total cost of supplying this output is $1,617,639. However, the revenue of $764,614 from third parties reduces the cost to Cabinet to $853,025.

DWG 24	Procurement and Maintenance of Government Fleet	$3,164,724

Description

- Acts as the client's agent, conducting and performing acquisition processes leading to the purchase the most suitable fleet for its intended purpose(s) and at the best economic price.
- Provision of preventative maintenance and repair services to Government Fleet

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of authorized applications for vehicle purchases	75-85	80
• Number of authorized maintenance work orders received	3,500-4,000	4,000
• Number of units authorized for disposal	25-30	25
• Number of imperial gallons of fuel required	400,000-450,000	450,500
• Number of applications for advice, discussions and recommendations relating to fleet	40-50	41
Quality		
• Tendering procedures conducted/performed in compliance with the PMFL 2005(Revision) and Financial Regulations (2008 Revision).	100%	100%
• Repair operations are performed in accordance with International Automotive Industry Standards and the Chilton Labour Guide by experienced and qualified technicians at a cheaper rate than private commercial entities.	100%	100%
• Relevant Chief Officer approval is received before disposal is implemented	100%	100%
• Daily stock-checks and re-stocking measures ensure fuel is available	95-100%	95-100%
• Professional technical advice based on current Automotive Technology, Industry Standards, Chilton and Mitchel labor guides	100%	100%
Timeliness		
• Orders placed within two (2) working days of receiving approval from the client's Chief Officer	100%	100%
• Preventative maintenance is offered via a monthly service schedule that is submitted not less than three (3) working days in advance of the due date for servicing	100%	100%
• Advertisements of public auction are provided in the local media for two weeks, twice per week followed by a public auction within fifteen working days after the adverts	100%	100%
• Fuel is available 24 hour per day, 365 days per year	100%	100%
• Processing of applications for advice will commence within two (2) working days of receipt	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$3,164,724**	**$4,801,674**

(Group comprises ABS outputs: DVE 1, DVE 2, DVE 3, DVE 4, DVE 6)

Note: The total cost of supplying this output is $4,291,474. However, the receipt of $1,126,750 from Statutory Authorities and Government Owned Companies reduces the cost to Cabinet to $3,164,724.

Statutory Authority/Government Company Output Groups

Output Supplier: Electricity Regulatory Authority

ERA 5	**Advice on the Establishment of an Energy Policy for The Cayman Islands**	**$66,271**

Description

Work associated with advice to the Ministry District Administration, Works and Gender Affairs in establishing an Energy Policy for the Cayman Islands, to encourage renewable energy and efficiency within the Generation industry.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Hours spent to advice the Ministry on the establishing of an Energy Policy for the Cayman Islands	300- 400	N/A
Quality • All work carried out will be in accordance with the instructions from the Hon. Minister for District Administration, Works and Gender Affairs	100%	N/A
Timeliness • All work carried out as directed by the Hon. Minister will be executed on agreed time	100%	N/A
Location The Cayman Islands	100%	N/A
Cost	**$66,271**	**N/A**
Related Broad Outcome 2: Restoring Prudent Fiscal Management 14: Addressing Energy and the Environment 15: Strengthening our Infrastructure		

(Group comprises Purchase outputs ERA 5)

ERA 6	New License Negotiations		$33,136
Description Negotiate New Licence(s) with entrants to the Generating market in the Cayman Islands to encourage competition and generation from renewable resources within the industry).			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours spent negotiating new Licence(s		100-125	75-100
Quality All licences to comply with the Electricity Regulatory Authority Law (2008) Revision		100%	100%
Timeliness • All licenses negotiated with new entrants by June 2010		100%	100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$33,136**	**$24,843**
Related Broad Outcome 2: Restoring Prudent Fiscal Management 14: Addressing Energy and the Environment 15: Strengthening our Infrastructure			
(Group comprises Purchase outputs ERA 6)			

ERA 9	Management of the Solicitation Process for New Generation	$50,593

Description

Establishment and management of the solicitation process for new generation capacity for 2011/2012, including capacity from renewable resources.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of hours monitoring solicitations.	150-200	180-200
Quality		
• All solicitations for new generation capacity will be processed in accordance with the Electricity Regulatory Authority Law (2008 Revision)	100%	100%
Timeliness		
• All solicitations will be conducted in a timely manner	100%	100%
Location		
Grand Cayman	100%	N/A
Cost	**$50,953**	**$54,657**

Related Broad Outcome

2: Restoring Prudent Fiscal Management
14: Addressing Energy and the Environment
15: Strengthening our Infrastructure
(Group comprises Purchase outputs ERA 9)

Output Supplier: Information and Communications Technology Authority (ICTA)

ICT 8	Drafting Instructions for the Development of Legislation		$28,626
Description Provide Instruction on: • Assisting with the drafting of a stand-alone Data Protection Act or equivalent that protects an individual's rights to personal privacy. • Assisting with the redrafting of legislation on intellectual property rights to ensure that the requirements of e-business are taken into account. • Drafting additional regulations under the ICTA Law 2006 Revision and the Electronic Transactions Law 2000. • Continuously monitoring international technical standards and legislation in competitive jurisdictions, and recommending amendments to our legislation where appropriate in order to maintain our competitive position.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Hours spent on drafting legislation, public consultations, international research on legislative issues		140	140
Quality All papers will:			
• Define issues clearly and succinctly, with the nature and scope of the issues being clear		100%	100%
• Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques		100%	100%
• Have recommendations that are unambiguous		100%	100%
• Examine implementation issues and provide guidance where appropriate		100%	100%
• Be prepared with due professional care		100%	100%
Timeliness All papers delivered by dates required		100%	100%
Location Grand Cayman		100%	100%
Cost		**$28,626**	**$28,882**
Related Broad Outcome **15: Strengthening our Infrastructure**			
(Group comprises Purchase outputs ICT 8)			

ICT 9	Management of KY Internet Domain		$113,412

Description

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

- Purchase of technical services for the .ky Internet domains
- Consultation with all stakeholders
- 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	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of registrants	6,000-6,500	6,000-6,500
• Number of hours managing the KY Internet Domain	80	80
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 technical sites in the USA	100%	100%
Cost	**$113,412**	**$113,550**

Related Broad Outcome

15: Strengthening our Infrastructure

(Group comprises Purchase outputs ICT 9)

ICT 10	Collection and Verification of Licence Fees	$103,074

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	2009/10 Budget	2008/9 Estimated Actual
Quantity		
Number of license fees processed	120-140	120-140
Quality		
• Collection of fees due from licensees and amounts verified 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 two weeks of receipt	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$103,074**	**$103,250**

Related Broad Outcome

15: Strengthening our Infrastructure

(Group comprises Purchase outputs ICT 10)

ICT 11	Policy Advice on Information Communication Technology Matters		$48,607
Description Provision of policy advice and support to the Minister and Permanent Secretary, on ICT matters, including compliance with the Government's international obligations, market liberalization and competitive pricing.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Hours spent on, papers, drafts, verbal and written briefs, attendance at meetings and research speeches		215	215
Quality All papers will: • Define issues clearly and succinctly, with the nature and scope of the issues being clear • Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques • Have recommendations that are unambiguous • Examine implementation issues and provide guidance where appropriate • Be prepared with due professional care		100% 100% 100% 100% 100%	100% 100% 100% 100% 100%
Timeliness All papers delivered by dates required		100%	100%
Location Grand Cayman		100%	100%
Cost		**$48,607**	**$48,086**
Related Broad Outcome 15: Strengthening our Infrastructure			
(Group comprises Purchase outputs ICT 11)			

ICT 12	Education of Local Businesses and the General Public on Liberalization Issues		$9,423
Description Education of the general public and private sector on ICT 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 • Price regulations, and what does it mean of the individual • The networks and services require and not required for licences			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity Number of hours: • Web site design and development • Design and production of printed co-lateral • Newspaper advertisments and press releases • Presentations		 20 5 4 1	 20 10 5 5
Quality All services will: • Be conducted with due professional care • Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques • Have recommendations that are unambiguous • Resolution of on-line feed-back and complaints		 100% 100% 100% 100%	 100% 100% 100% 100%
Timeliness All services delivered by dates required		 100%	 100%
Location Grand Cayman		 100%	 100%
Cost		**$9,423**	**$11,750**
Related Broad Outcome 15: Strengthening our Infrastructure			
(Group comprises Purchase outputs ICT 12)			

ICT 13	Regional and International Representation	$41,959

Description

Act as the Cayman Islands point of contact and representative on, and pay membership fees to, regional and international ICT related organisations and associations such as:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Attending International and regional meetings and conferences	6	8
• Responses to requests for written input and other correspondence	14	14
• Detailed reports to Ministry	3	3
Quality		
All papers will:		
• Define issues clearly and succinctly, with the nature and scope of the issues being clear	100%	100%
• Have involved appropriate research, consultation with interested parties, and employed appropriate analytical techniques	100%	100%
• Have recommendations that are unambiguous	100%	100%
• Examine implementation issues and provide guidance where appropriate	100%	100%
• Be prepared with due professional care	100%	100%
Timeliness		
All services delivered by dates required	100%	100%
Location		
Grand Cayman and Overseas	100%	100%
Cost	**$41,959**	**$41,091**

Related Broad Outcome

15: Strengthening our Infrastructure

(Group comprises Purchase outputs ICT 13)

Output Supplier: National Roads Authority

NRA 5	**Planning and Development of New Public Roads**		**$185,000**
Description • Provision of medium to long term plans for road development in keeping with Government's efforts to develop a long-term transportation plan and to identify and seek approval for funding of projects necessary for improving the public road network. • Project management services for the planning analysis and design of road related works for future construction.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Annual traffic survey report		1	1
• Short Term Roads Development Plan		1	1
• Long Term Road Corridor Map (Roads Law, Section 26)		1	1
• Corridor and access management guidelines		1	1
• Number of PDD completed or updated		4	3
• Number of projects or phases of projects being implemented		4	3
• Number of projects or phases of projects completed and handed over		4	3
• Number of land surveys		15	15
Quality			
• Project Definition Document's (PDD) clearly define scope of project, containing realistic cost estimate and implementation timeframes, prepared by appropriately qualified persons and reviewed internally for accuracy		85%	75%
• Obtain Ministry's approval of PDD's and sign-off before design commencement – deliver annual updates of PDD		94%	90%
• Completed project or stage of project conforms to specifications, budget and programme		90%	90%
• Projects meet all applicable standards and codes		80%	85%
Timeliness			
• Project Definition Document's provided within time frame agreed at outset. PDD's contain realistic cost estimate and implementation timeframe		70%	75%
• Projects completed in accordance with the approved provisions of the capital expenditure program for Road Executive Assets		75%	69%
• Short Term Roads Development Plan updated annually by 31 March 2010 or timeframe agreed at outset		95%	95%
Location			
Grand Cayman		100%	100%
Cost		**$185,000**	**$185,000**
Related Broad Outcome 15: Strengthening our Infrastructure			
(Group comprises Purchase outputs NRA 5)			

NRA 6	Grand Cayman District Roads Programme	$2,200,000

Description

- Materials, labour, and equipment for construction plus project management services for maintenance activities relating to the systematic rehabilitation and maintenance of local public roads and rights of way under regular public use. Local road projects are categorised by electoral district and prioritised based on Pavement Condition Index (PCI) determined by NRA and by political expediency and the level of available funding.
- The road network consists of: 13.7 miles of arterial roads, 88.7 miles of collector roads, 78.7 miles of public residential roads, and 120.3 miles of private residential roads for a total of 301.4 miles of road.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
Planned Maintenance and rehabilitation activities carried out on the road network as follows:		
District		
• Miles of secondary and local roads in George Town	6.0	6.39
• Miles of secondary and local roads in West Bay	3.0	1.59
• Miles of secondary and local roads in Bodden Town	2.5	3.53
• Miles of secondary and local roads in North Side	0.5	0.30
• Miles of secondary and local roads in East End	0.5	0.61
Quality		
• Repair of pavement condition on all roads must be to the NRA's established standards of drivable roads.	95%	95%
• Target Pavement Condition Index (PCI) for secondary roads achieved	80%	80%
Timeliness		
Amount of roads improvements completed within the agreed timeframe	90%	90%
Location		
Grand Cayman	100%	100%
Cost	**$2,200,000**	**$2,144,735**

Related Broad Outcome

15: Strengthening our Infrastructure

(Group comprises Purchase outputs NRA 6)

NRA 7	Policy Advice on Road Related Matters		$10,500
Description • Provision of policy advice to the Minister of District Administration, Works and Gender Affairs on all matters relating to roads.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of business papers issued • Responses to parliamentary questions • Monthly management reports • Meetings and routine enquiries or requests from the Chief Officer		15-25 5-10 12 20-25	15-25 5-10 12 20-25
Quality • Advice prepared by appropriately qualified persons with due professional care and subject to internal peer review		90%	90%
Timeliness • Regular requests for advice within timeframe agreed or within 10 days • Urgent requests for advice within timeframe agreed or within five days		70% 70%	70% 70%
Location Grand Cayman		100%	100%
Cost		**$10,500**	**$10,612**
Related Broad Outcome 15: Strengthening our Infrastructure			
(Group comprises Purchase outputs NRA 7)			

NRA 8	Storm Water Management and Mitigation of Tidal Inundation		$100,000
Description Examine and develop, from a detailed engineering and hydrologic perspective, a site-specific solution for one select area in Grand Cayman that is subject to unacceptable flooding conditions during moderate to heavy rainfall events.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Specialized engineering testing and/or remedial storm water solutions		1	2
Quality • Study and report prepared by appropriately qualified persons with due professional care. Solution is to include realistic cost estimate and implementation timeframes, subject to internal peer review • Steering committees used for all major studies		90-95% 70%	90-95% 70%
Timeliness • Project provided within time frame agreed at outset		80%	80%
Location Grand Cayman		100%	100%
Cost		**$100,000**	**$265,295**
Related Broad Outcome 15: Strengthening our Infrastructure			
(Group comprises Purchase outputs NRA 8)			

NRA 9	Maintenance of Public Roads		$4,915,768

Description

- Materials, labour, and equipment for construction plus project management services related to the general maintenance and upkeep of public roadways including: bush cutting, drainage systems, signage, barricades, traffic signals, speed humps, pavement markings.

- The road network consists of: 13.7 miles of arterial roads, 88.7 miles of collector roads, 78.7 miles of public residential roads, and 120.3 miles of private residential roads for a total of 301.4 miles of road.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Existing drain-well Maintenance (cleaning/clearing and redrilling)	135	150
• New drain-well Installations	50	60
• Road verge cutting and maintenance (lane-miles of roadway)	800	800
• Road marking maintenance (material tonnage)	30	30
• Number of road signs maintained	1,000	1,000
• Number of traffic signals maintained	8	8
• Guardrail and other safety barrier and roadway safety systems (ln. feet)	1,000	2,000
• Customer service requests and work order processing	1,060	1,060
• Pothole patching (tons of hot mix used)	800	900
Quality		
• Drainage wells and other drainage installations repaired to functional status	90-95%	90-95%
• Road shoulders cleared; sight distance maintained; and roadway obstructions removed.	70%	70%
• Road markings and signage highly visible during daytime and nighttime.	90%	90%
• Traffic signals functioning normally 24 hours a day	100%	100%
• Potholes patched and satisfactory roadway ride quality maintained.	90%	90%
Timeliness		
• Works provided within time frame agreed at outset	80%	80%
Location		
Grand Cayman	100%	100%
Cost	**$4,915,768**	**$5,615,768**
Related Broad Outcome 15: Strengthening our Infrastructure		
(Group comprises Purchase outputs NRA 9)		

NRA 10	Government Street Lighting Programme		$983,602
Description • Management of Government street lighting programme.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of roadway lights arranged on the public road network		5,200	5,200
Quality • Liaison with Caribbean Utilitly Company (CUC) to ensure that streetlights are functioning • Monthly utility payment to CUC as cost for lighting public roadways		90-95% 100%	90-95% 100%
Timeliness • Repairs to existing lights plus new light installations provided within time frame agreed at outset		90%	90%
Location Grand Cayman		100%	100%
Cost		**$983,602**	**$983,602**
Related Broad Outcome 15: Strengthening our Infrastructure			
(Group comprises Purchase outputs NRA 10)			

NRA 11	Pavement Management and other Roads Asset Management Programs	$150,000

Description

- Project management and administrative services related to annual survey and update of NRA road assets. These include annual survey of road pavement conditions; survey and recording of the conditions of roadway signage and markings, drain-wells and drainage systems; guardrail systems, speed humps. Pavement condition surveys will be done in-house instead of using a consultant.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Annual pavement conditions survey and report	1	1
• Annual inventory and report on roads assets such as signs, drains, culverts, guardrail, speed humps	1	1
Quality		
• Pavement Management system database (MicroPaver) maintained with current and accurate data relating to the condition status of pavements within the Grand Cayman road network	90-95%	90-95%
• Asset management database (Cartegraph) maintained with current and accurate data relating to the condition status of road related assets (signs, wells, etc) .	90-95%	90-95%
Timeliness		
• Works provided within time frame agreed at outset	90%	90%
Location		
Grand Cayman	100%	100%
Cost	**$150,000**	**$233,894**

Related Broad Outcome

15: Strengthening our Infrastructure

(Group comprises Purchase outputs NRA 11)

Output Supplier: Sister Islands Affordable Housing Corporation

SIH 2	Administration of the Sister Islands Affordable Housing Initiative		$75,000
Description Administer the Sister Islands Affordable Housing Initiative Programme and provide support services to low income Caymanian families.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours of general management and administration		1,500-1,700	1,500-1,700
Quality • Site visits conducted by qualified personnel • All financial transaction processed in accordance with the Public Management and Finance Law (2005 Revision)		100% 100%	100% 100%
Timeliness • Site reports to be completed within five days at the end of each month		95 – 100%	95 – 100%
Location Cayman Brac		100%	100%
Cost		**$75,000**	**$75,000**
Related Broad Outcomes: 1: Addressing the Economic Crisis in the Cayman Islands 9: Improving the lives of the Elderly and Disabled			
Group comprises Purchase outputs: SIH 2			

D. Non-Government Output Supplier Output Groups

Output Supplier: Humane Society

NGS 24	Spaying and Neutering of Dogs and Cats		$20,000
Description Provide the community with low cost/financially assisted spay/neuter of local companion animals (dogs and cats).			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of dogs/cats spayed or neutered		850	692
Quality • All procedures will be supervised by trained professionals to ensure treatment is done in a humane manner		100%	100%
Timeliness • Throughout the period. A report will be submitted one week after the end of each quarter		100%	100%
Location Cayman Islands		100%	100%
Cost		**$20,000**	**$10,000**
Related Broad Outcome 13: Improving Healthcare			
(Group comprises Purchase Agreement output: HUS 1)			

N.B. The total cost of supplying this output is $51,000. However, revenue from third parties reduces Cabinet revenue to $20,000.

OUTPUT GROUPS TO BE PURCHASED BY THE MINISTER OF HEALTH, ENVIRONMENT, YOUTH, SPORTS AND CULTURE

Output Supplier: Minister of Health, Environment, Youth, Sports and Culture

HES 1	Policy Advice and Support to the Minister of Health, Environment, Youth, Sports and Culture		$2,996,229
Description Provision of policy advice and administrative services for the Minister and Cabinet including: • Preparation of policy advice papers and papers for Cabinet • Preparation of drafting instructions • Monitor and review the delivery of outputs for, Statutory Authorities, Government-Owned Companies and Non-Government Organisations • Coastal Works • Environment Policy/Issues			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number Cabinet Papers and Notes produced • Number of coastal works approval letters issued • Reviews, reports and recommendations conducted		25 – 35 15 – 20 20 - 50	N/A N/A N/A
Quality • Cabinet Papers and Notes are accurate and meet Cabinet guidelines • Approval letters will be clear, unambiguous and expressly set out Cabinet's conditions of approval • Presented in a clear, concise and professional manner following a standard format agreed by the DOE Technical Review Committee - compliance		90 – 100% 100% 100%	N/A N/A N/A
Timeliness • Cabinet Papers and Notes submitted to Cabinet Office by Thursday to be placed on the agenda of the following week • Approval letters issued within 7-14 days of cabinet approval • All EIA guidelines, Terms of Reference and review reports to be conducted and concluded within timeframes agreed between relevant agencies - compliance		90 – 100% 90 – 100% 90 – 100%	90 – 100% N/A N/A
Location Cayman Islands		100%	100%
Cost		**$2,996,229**	**$3,301,745**
Related Broad Outcomes 2. Restoring Prudent Fiscal Management 12. Developing our Youth 13. Improving Healthcare 14. Addressing Energy and the Environment 16. Preserving our Culture			
(Group comprises ABS output: MHE 1, MHE 2, MHE 3, MHE 7, MHE 15, HRB 8, ENV 12, ENV 14)			

HES 2	Health Regulatory Services	$579,131

Description

Inspection and regulatory services including:

- Investigate and resolve complaints
- Administer the Segregated Health Insurance Fund
- Registration and certification of health professionals
- Inspection and certification of health care facilities
- Enforcement Issues Pertaining to the Health Insurance Law and Regulations

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of facilities inspected	25 – 35	N/A
• Number of information materials distributed for public education	1,000 – 1,250	1,000 – 1,200
• Number of complaints/ inquiries received, reviewed and investigated	800 - 1000	500 - 600
Quality		
• Inspection conducted by qualified Inspector and done according to established policies and procedures	95 – 100%	95 – 100%
• All disseminated information will be in compliance with the health insurance and health practice legislation	95 – 100%	95 - 100%
• Complaints/ inquiries are investigated based in the Health Insurance Commission's policy and procedures	100%	100%
Timeliness		
• All initial inspections and reports will be done by the end of the 3rd quarter	90 – 100%	90 – 100%
• Monthly- Distribution of materials	95 – 100%	95 – 100%
• Initial response to complaints provided within 10 working days	95 – 100%	95 – 100%
Location Cayman Islands	100%	100%
Cost	**$579,131**	**$777,612**

Related Broad Outcome
13. Improving Healthcare

(Group comprises ABS output: HRB 9, HRB 10, HRB 11, HRB 12, HRB 13, HRB 14)

HES 3	Public Health Services	$1,548,741

Description

Provision of Public Health services including:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of policy advice papers submitted	2 – 5	1 - 2
• Number of communicable disease cases/contacts investigated	150-200	50-63
• Establish a Flu Clinic	1	N/A
• Number of community health events organized, such as World Health Day and World AIDS Day	1 - 2	1 - 2
Quality		
• Policy papers are accurate and subject to peer review	90 – 100%	90 – 100%
• Percentage of cases investigated as per communicable disease	95-100	95-100
• protocols		
• Operation of a Flu Clinic in accordance with the required Law	1	N/A
• Percentage of participants improved in fitness	50%	50%
Timeliness		
• Policy papers submitted by agreed timeline	95-100%	95-100%
• Percentage of cases where investigation is initiated within 48 hours of report	95-100%	95-100%
• Flu Clinic operation – October 2009 to March 2010	100%	N/A
• Events conducted as scheduled	95%	95%
Location Cayman Islands	100%	100%
Cost	**$1,548,741**	**$1,674,550**

Related Broad Outcome

13. Improving Healthcare

(Group comprises ABS output: PHD 4, PHD 5, PHD 6)

HES 4	Sports Coaching and Training Programmes	$2,871,183

Description

- Maintenance and management of Government owned sports and recreational to ensure safety, security and competition standards are adhered to.
- Provision of Technical Education and training primarily in the six focus sports, via community recreational programmes, national programmes, after-school programmes, summer camps and school sessions.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Sport Programmes conducted	69 - 75	69 - 75
• Number of Coaching Sessions in Schools (Public and Private)	4,000 – 4,400	5,200 – 5,700
• Number of Facilities maintained for International Competition		
o Track	1	1
o Fields	3	3
Quality		
• School sessions aligned and conducted in compliance with school strategy, plan and curriculum	90-100%	90-100%
• Programmes, camps and workshops are conducted by technical staff trained to standards set by the international governing body for the particular sport	90 – 100%	90 – 100%
• Facilities designated for International Competitions maintained at standards set by governing sport bodies to ensure readiness and compliance with respective regulations	100%	100%
Timeliness		
• Provision of services in the timeframe established in conjunction with associations.	90 – 100%	90 – 100%
• Facilities will be in a state of readiness for scheduled events	90 – 100%	90 – 100%
Location		
Cayman Islands	100%	100%
Cost	**$2,871,183**	**$4,291,406**

Related Broad Outcomes

7. Education: The key to growth and development
12. Developing our Youth
15. Strengthening our Infrastructure

(Group comprises ABS output: DSP 9, DSP 10)

HES 5	Youth Education Mentorship and Community Activities	$1,046,004

Description

- Facilitation of programmes whereby youth research and share their views on national and international issues.
- Provision of an internationally recognized Cadet Corp program for youths in Grand Cayman and Cayman Brac.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Life Skills sessions held per quarter	4	N/A
• Number of radio shows	47 - 49	48 -52
• Number of BTEC sessions	48-52	N/A
Quality		
• Life skills sessions are timely and age appropriate and presented by qualified personnel	80 – 90%	N/A
• Adheres to the quality measures held by Radio Cayman.	100%	100%
• BTEC sessions delivered by trained instructors that are certified by the Cadet Vocational Qualified Officer(CVQO)programme in the UK	95%	95%
Timeliness		
• Life Skills session conducted quarterly	100%	N/A
• Radio shows are broadcast weekly	95%	95%
• Completion of the BTEC diploma within 24 months of the starting date.	80 – 100%	80 – 100%
Location		
Cayman Islands	100%	100%
Cost	**$1,046,004**	**$1,244,448**

Related Broad Outcomes

7. Education: The key to growth and development
12. Developing our Youth

(Group comprises ABS output: YSU 7, YSU 8, CAD 4, CAD 5, CAD 6)

HES 6	Environmental Services and Research	$2,521,561

Description

- Provide environmental assessment reports and advice to government ministries, departments, developers and other stakeholders on issues likely to impact the natural environment.
- Installation and maintenance of the Cayman Islands Marine Parks' regulatory markers and provision of Cayman Islands Public Mooring Programme.
- Provision of conservation enforcement and search and rescue services
- Provide scientific research, monitoring and assessment services of the marine and terrestrial natural resources of the Cayman Islands

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Reports submitted to Planning Department	25-70	25-70
• Number of moorings replaced on an annual basis	200 – 300	250 – 312
• Number of research programmes	4 -8	4 - 8
Quality		
• All reports will be based on consensus advice received from the Department of Environment(DOE) Technical Review Committee - compliance	100%	100%
• Percentage of moorings in safe and functional condition	95%	95%
• 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%
Timeliness		
• Planning reports will be returned within the two-week deadline provided by the Planning Department on receipt of all relevant information - compliance	100%	100%
• Damaged or missing moorings repaired within five working days of report	85%	85%
• All Research and monitoring programs completed within designated or agreed time schedules – compliance	100%	100%
Location Cayman Islands	100%	100%
Cost	**$2,521,561**	**$3,098,664**

Related Broad Outcomes

5. Supporting our Caymanian Small Businesses
14. Addressing Energy and the Environment

(Group comprises ABS output: ENV 13, ENV15, ENV 16, ENV 17, ENV 18, ENV 19, ENV 20)

Statutory Authority/Government Company Output Groups

Output Supplier: Cayman Islands National Insurance Company

CIN 1	**Health Insurance for Seamen and Veterans**		**$5,389,224**
Description Payment of insurance premiums for Seamen and Veterans and their dependents for insurance coverage by CINICO.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Total number of persons insured - premiums fully paid by Cabinet • Total number of persons insured – premiums partially paid by Cabinet (Veterans)		1,124 – 1,183 20-30	1,140 -1,188 22-30
Quality • All eligible Seamen, Veterans and their dependents are insured who met 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 Cayman Islands		100%	100%
Cost		**$5,389,224**	**$4,749,227**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement outputs: CIN 1)			

Output Supplier: Health Services Authority

HEA 2	**Medical Care for Indigents**		**$9,992,117**
Description Provision of medical care to Indigents patients which includes: • Primary care • Secondary and tertiary medical services • Dental and Mental Health services			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of emergency visits • Number of inpatient admissions		1,300-1,500 400-500	800 - 900 350-400
Quality Percentage compliance with an internal clinical medical review program.		95 – 100%	95 - 100%
Timeliness • Emergency services available 24 hrs per day, 365 days per year • Outpatient visits scheduled on average within two weeks of request • Elective inpatient admissions scheduled within two weeks of request		100% 95 - 100% 95 - 100%	100% 95 – 100% 95 – 100%
Location Cayman Islands Hospital, Faith Hospital and District Clinics (the latter for outpatients only)		100%	100%
Cost		**$9,992,117**	**$8,006,490**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement outputs: HSA 7)			

HEA 6	Medical Services in Cayman Brac and Little Cayman		$4,538,881
Description • Maintenance of health care facilities in Cayman Brac and Little Cayman. • Provision of public health, mental health, specialist services and pre-hospital emergency care (ambulance service			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Maintenance of facilities including utilities for Faith Hospital, Dental Clinic and Little Cayman Clinic • Total number of public health visits • Total number of Specialist visits to Cayman Brac • Total number of mental health visits • Total number of ambulance calls, patient transport and home visits		3 2,000 - 3,400 400 - 700 200 - 470 200 - 650	3 2,000 - 3,400 400 -700 200 - 470 200 - 650
Quality • Percentage compliance with an internal clinical quality review program		90 -100%	90 – 100%
Timeliness • Emergency services available 24 hours per day • Outpatient visits scheduled on average within one week of request • Elective Inpatient admissions scheduled within two weeks of request		100% 95 - 100% 95 - 100%	100% 95 - 100% 95 - 100%
Location • Health Service Authority facilities on Cayman Brac and Little Cayman		100%	100%
Cost		**$4,538,881**	**$5,162,667**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement output: HSA 21)			

HEA 10	Ambulance Services		$2,387,649
Description Provision of 24 hours a day pre-hospital emergency care and non-emergency transport for residents and visitors in Grand Cayman.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Total number of emergency and non-emergency calls		3,000 - 3,300	3,000 - 3,500
Quality • All vehicles and equipment check thoroughly daily (as per protocol) for roadworthiness and operational effectiveness • Service provided by trained, licensed paramedic and EMT Staff		100% 100%	100% 100%
Timeliness • Unit dispatched within three minutes of call (unless unit on another call)		100%	100%
Location • Station at West Bay Clinic, Grand Cayman • Station at North Side Clinic, Grand Cayman • George Town Hospital, Grand Cayman		100% 100% 100%	100% 100% 100%
Cost		**$2,387,649**	**$2,125,903**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement output: HSA 23)			

HEA 11	Services at District Health Clinics		$3,962,543

Description

- Provision of primary health care services: routine medical care, home health care of the elderly and home bound; antenatal and postnatal care, mental health care, child health services, health promotion, nutrition counselling and communicable disease surveillance.
- Services provided at five District Health Centres in Grand Cayman.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of patient visits - GP	29,300 - 34,300	29,300 - 34,300
• Number of patient visits - Nurse	24,250 - 35,450	24,250 - 35,450
• Capacity to provide clinics as per schedule	70 - 80%	70 - 80%
Quality		
• Percentage compliance with an internal clinical quality review program	95 -100%	95 -100%
Timeliness		
• Percentage of clinics held as per schedule	98 - 100%	100%
• Percentage patients assessed within 30 minutes of appointment	N/A	90 - 95%
Location		
West Bay, North Side, George Town, Bodden Town, East End Health Centres, Grand Cayman – Monday - Friday 8:30 a.m. – 4:30 p.m. Saturday 8:30 a.m. – 12:00 p.m.	100%	100%
Cost	**$3,962,543**	**$5,905,548**

Related Broad Outcome

13. Improving Healthcare

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

HEA 12	Mental Health Services		$2,010,127
Description Provide residents and visitors of the Cayman Islands with 24 hour inpatient and outpatient 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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of beds		8	8
• Number of patients		100 - 160	80 - 160
• Number of patient days		1,800 – 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		205 - 500	205 - 500
• Number of clients using Day Centre		50 - 75	50 - 75
Quality			
• Average length of stay in hospital		15 days	15 days
• Percentage of patients requiring re-admission for the same condition within three days of discharge		<20%	N/A
Timeliness			
• Percentage of patients seen within 12 hours of call		100%	100%
• Percentage of admissions accepted within one hour of notification		75%	N/A
• Percentage of patients seen within 30 minutes of appointment time		75%	N/A
Location George Town Hospital, Mental Health In-Patient Unit, Grand Cayman		100%	100%
Cost		**$2,010,127**	**$1,389,189**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement output: HSA 28)			

HEA 13	Practical Nurse Training Programme		$407,414
Description • Provision of LPN training and payment of stipend • Local support for nurses enrolled in the online post RN Bachelors Degree			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of students enrolled in LPN course		15	9
• Clinical training hours		10,000 – 12,000	780
• Number of hours of clinical instruction		600	N/A
Quality			
• Percentage of LPN students with 70% or better passing grades		100%	100%
• Percentage of students passing each module		100%	100%
• Percentage of RNs passing each course		100%	N/A
Timeliness			
• Percentage of course completed as scheduled		100%	100%
• 15 hours per week of clinical training		100%	98
Location Cayman Islands		100%	100%
Cost		**$407,414**	**$379,819**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement output: HSA 25)			

HEA 14	Pediatric Services	$632,090

Description

Provide 24 hour nursing and medical care of paediatric inpatients less than 18 years of age, with medical, surgical and infectious conditions. These services include paediatric day surgery (pre and post operative care), outpatient treatments/procedures and patient escort. Care is provided in a purpose built, child friendly, safe unit by licensed and specially trained staff with documented experience caring for sick children. Provision of 24-hour nursing and medical care for children under 18 years requiring high dependency or intensive care. This necessitates a minimum of 1:1 nursing care by licensed and specially trained staff plus close monitoring of the patient's condition, using specialized equipment.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Total admissions		
• Day cases (less than 24 hours)	650-850	650-850
• Overnight admissions (> 24 hours)	100-225	100-225
• Average length of stay	450-600	450-600
• Occupancy rate	1.5 days	1.5 days
• Number of outpatient cases	20-60%	20-60%
	400 - 600	N/A
Quality		
• Nosocomial infection rate will be <1%	<1%	<1%
• Percentage of children requiring re-admission for the same condition within three days of discharge	<1%	<1%
• Percentage of parents receiving discharge instruction regarding follow-up treatment, medication, activity, diet and where to seek care in an emergency. This will be documented in the child's chart.	95-100%	95-100%
Timeliness		
• Percentage of admissions accepted 24 hours per day within one hour of notification of referring unit	99-100%	99-100%
• Percentage of day case children discharged within six hours of return from Operating Theatre providing they meet all the appropriate criteria for discharge as defined in unit policy	95-100%	95-100%
• Percentage of out-patient treatments commenced within 30 minutes of arrival on unit	95-100%	95-100%
Location		
• Paediatric Unit, Cayman Islands Health Services: Capacity - 13 beds/cots including three isolation rooms and two high dependency beds plus large treatment room.	100%	100%
• High Dependency/CCU (depending on condition) Self-contained high dependency room adjacent to nurse's station containing two beds/cots (according to age of patients)	100%	100%
Cost	**$632,090**	**$939,438**

Related Broad Outcomes

13. Improving Healthcare

(Group comprises Purchase Agreement outputs: HSA 27)

HEA 15	Accident and Emergency Services		$477,470
Description To provide comprehensive emergency medical care to the Cayman Islands residents.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of visits per year (excluding indigent, uninsured children and over 60 yrs old)		15,000 – 20,000	N/A
Quality Percentage of patients returning with same complaint within 24 hours of visit		<1%	N/A
Timeliness • Percentage patients seen within two hours (from Triage time to time seen by physician) • Percentage of patients seen by specialist within 30 minutes of referral. • Average time of decision to admission • Emergency services available 24 hours per day • Referral to Outpatient physicians scheduled on average within 2 weeks of request		90-100% 90-100% <2 hrs 100% 75%	N/A N/A N/A N/A N/A
Location Cayman Islands		100%	N/A
Cost		**$477,470**	**$0**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement output: HSA 35)			

HEA 16	Medical Care for Patients Sixty Years Old and Over		$1,840,972
Description To provide comprehensive health care to residents > 60 years old who are uninsured or under-insured or have exhausted their coverage.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of admissions (excluding indigents) • Number of inpatient days • Number of outpatient visits (primary, specialist and dental)		600-700 2,500-3,000 18,000-20,000	N/A N/A N/A
Quality • Average Length of Stay (LOS) • Readmissions within week with same diagnosis		4-5 days <1%	N/A N/A
Timeliness • Average time from decision to admission within 2 hours • Specialist Clinic Appointment less than 4 weeks • Outpatient visits scheduled on average within 2 weeks of request • Elective inpatient admissions scheduled within 2 weeks of request		95-100% 80-90% 90-100% 100%	N/A N/A N/A N/A
Location Cayman Islands		100%	N/A
Cost		**$1,840,972**	**N/A**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement output: HSA 3)			

HEA 17	Medical Care Beyond Insurance Coverage/Un-insured Children		$1,608,521
Description • Provision of Medical care for beyond insurance coverage/ un-insured children which includes: General Practice, Specialist clinic visits, emergency medical care, diagnostic and therapeutic support services and inpatient care for children between <18 years of age. • Provision of Medical care for pregnant women beyond Insurance Coverage which includes: Specialist clinic visits, emergency medical care, diagnostic and therapeutic support services and inpatient care.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of emergency visits at Accident and Emergency		1,100-1,400	N/A
• Number of visits to General Practice		15,000-18,000	N/A
• Number of specialist clinic visits		5,000-8,000	N/A
• Total number of antenatal visits		300 - 600	N/A
Quality			
• Percentage of compliance with internal quality review program		95-100 %	N/A
• Percentage of parents satisfied with the service		80-90 %	N/A
• Percentage of pregnant women booking before 16 weeks gestation (as reported per annum)		60-100%	N/A
• Percentage of pregnant women with at least 8 antenatal visits (as reported per annum)		90-100%	N/A
• Average number of antenatal visits		80-100%	N/A
Timeliness			
• Emergency services available 24 hrs per day, 365 days per year		100%	N/A
• Outpatient visits scheduled on average within two weeks of request		95-100 %	N/A
• Elective inpatient admissions scheduled within two weeks of request		95-100 %	N/A
• Availability of appointment as per protocol		98 – 100%	N/A
Location Cayman Islands Hospital and Faith Hospital		100%	N/A
Cost		**$1,608,521**	**N/A**
Related Broad Outcome 13. Improving Healthcare			
(Group comprises Purchase Agreement output: HSA 1, HSA 2)			

HEA 18	School Health Services		$1,474,754
Description Provision of health education, screening and immunization services at all schools and treatment of minor ailments in school based clinics and school dental health care.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of student visits to school nurse • Number of school children screened • Number of immunizations • Number of dental visits		5,000 - 7,000 1,200 – 1,300 700 - 800 3,000 - 5,200	5,000 - 7,000 1,200 – 1,300 700 - 800 3,000 – 5,200
Quality • Percentage of school aged children fully immunized as per National Immunization Schedule • Percentage of students completing required dental care, as per protocol		95- 98 % 80 -90%	98% N/A
Timeliness • Percentage of students assessed prior to school entry per school year (September-July) • Percentage compliance with an internal clinical quality review program		90 - 100% 95-100%	95-100% 95 - 100%
Location **School nursing service**--School Health Centres (John Gray and George Hicks High Schools) full time nurse; Red Bay Primary – twice weekly; George Town Primary – twice weekly; Savannah Primary – twice weekly; Prospect Primary-twice weekly; Private schools –twice weekly **School dental service**—George Town dental clinic, West Bay Health Centre, Bodden Town Health Centre, John Gray High School, George Hicks High School, Red Bay primary, Prospect Primary, John A. Cumber Primary, and dental caravan (rotating at various schools)		95-100% 95-100%	100% 100%
Cost		**$1,474,754**	**$1,141,055**
Related Broad Outcomes 13. Improving Healthcare			
(Group comprises Purchase Agreement outputs: HSA 11)			

Output Supplier: National Drug Council

DRC 1	**Policy Development and Advocacy**	**$175,622**

Description

Provision of policy and prevention advice to the Government, Ministries, stakeholder and partner agencies on matters relating to substance, use abuse and misuse. To advocate and support policy development and reform; to enhance the demand and supply reduction efforts of the Cayman Islands through.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of Council / Task Force or Committee mtgs.	6-12	8
• Legislative and policy proposals/feedback or papers.	1-3	3
• Cabinet or Ministry – Notes / Speeches / Briefings or Responses to Parliamentary Questions	2-6	7
• Attendance at regional, and international meeting/conferences/seminars	3-6	8
• Number of meetings/conferences/workshops (Pilot programmes)	1-2	2
• Development of Public Information Campaigns and PSA's	30-40	N/A
• Media Press releases / Public Service Announcements	10-15	6
• Prevention -Training / Courses / Presentations / Consultation /Oversight/Focus Groups	45-60	45
Quality		
• Minutes of Council/Task Force or Committee mtgs. are prepared by assigned staff.	90%-100%	N/A
• Responses and documents are accurate, appropriately researched; and meet Ministry and Cabinet requirements.	100%	100%
• Documentation and reports from the Secretariat to have Board or Office review.	100%	100%
• Attendance at conferences/ seminars or meetings are facilitated by qualified persons	100%	100%
• Collaborative process with stakeholder agencies and adheres to best practices	100%	100%
• Content of material and information to the public is accurate and valid.	100%	100%
• Prevention initiatives are to be delivered or facilitated by qualified staff.	100%	100%
Timeliness		
• Minutes/Agenda and relevant matters are distributed to Members at least two weeks prior to meeting date.	90-100%	90%
• All request will be completed within the established timeframes/deadlines	90-100%	100%
• Meetings to be held as scheduled for 2008/9 fiscal year	90-100%	87%
• Public information campaigns conducted quarterly	100%	50%
Location Cayman Islands and various other locations	100%	100%
Cost	**$175,622**	**$248,447**

Related Broad Outcomes

6. Addressing Crime and Policing
10. Reducing substance abuse

(Group comprises Purchase Agreement outputs: NDC 1)

DRC 2	Surveillance, Research and Information Dissemination	$171,259

Description

Develop and initiate research activities to facilitate evidence-based decision making and allow for distribution of locally relevant substance use, misuse and information. This process will be assisted through the development and maintenance of a National Drug Information Network (NDIN) and a database for information and substance abuse indicators.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Database maintenance	2-4	N/A
• Quantitative / Qualitative Surveys Design	2-4	2
• Reports	2-4	2
• Collection of substance abuse indicators	15-20	12
• Formalisation of a National Drug Information Network (NDIN)	1	N/A
• Number of meetings of the NDIN	2-4	N/A
• Quarterly reports for International Narcotics Control Board (INCB)	10-16	N/A
• Annual reports for International Narcotics Control Board (INCB)	2-4	N/A
Quality		
• Data is collected and recorded accurately and timely for database purposes.	100%	N/A
• Methodology adheres to the highest professional and ethical standards.	100%	100%
• Reports are Board/Office reviewed.	100%	100%
• Substance abuse indicator database is regularly and accurately updated.	100%	n/a
• NDIN is developed in adherence to best practice.	100%	N/A
• Meetings of the NDIN are recorded and in line with agreed parameters	90%-100%	N/A
• Quarterly reports to INCB are submitted in accordance with established guidelines and timelines	95-100%	N/A
• Annual reports to INCB are submitted in accordance with established guidelines and timelines	95-100%	N/A
Timeliness		
Completed within the established timeframes and/or agreed deadlines	100%	100%
Location		
Cayman Islands and various other locations	100%	100%
Cost	**$171,259**	**$152,467**

Related Broad Outcomes

6. Addressing Crime and Policing
10. Reducing substance abuse

(Group comprises Purchase Agreement outputs: NDC 2)

DRC 4	Monitoring and Evaluation Services		$163,110

Description

Further develop the Action Plan for the NADS 2009-2013. Monitor the implementation of the activities of the plan and evaluate programmes under the NADS 2009-2013.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• National Anti-Drug Strategy meetings	2-4	1
• Number of contacts with partner/stakeholder agencies for implementation of NADS 2009-2013	30-45	44
• Number of reports published	1-2	1
• NADS Action Plan / Implementation plan development	1	N/A
• Evaluation of programmes	1	0
Quality		
• Meeting will be a collaborative process which includes all stakeholder agencies identified	90-100%	100%
• Contacts with partner agencies will be by qualified NDC Personnel to ensure accurate collection of data	100%	N/A
• Reports are accurate, appropriately researched; and in appropriate style and format and have Board/Office review	100%	100%
• Implementation plan is developed, reviewed and updated timely and accurately	100%	N/A
• Programme evaluation will be conducted by licensed evaluator in accordance with best practices	100%	N/A
Timeliness		
• Completed within the established timeframes and/or agreed deadlines	100%	100%
• National Anti-Drug Strategy Update to held annually	100%	N/A
• Final Report of Update to be published within 10-15 working days	95%	N/A
• Implementation plan review and update is completed annually	100%	N/A
Location		
Cayman Islands	100%	100%
Cost	**$163,110**	**$120,768**

Related Broad Outcomes

6. Addressing Crime and Policing
10. Reducing substance abuse

(Group comprises Purchase Agreement outputs: NDC 3)

Output Supplier: Cayman Islands National Museum

MUS 4	Collection and Preservation of Significant Material Evidence		$186,379
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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of artifacts collected • Number of new accessions registered • Research into natural/cultural history topics		150-250 50-60 1 - 2	150-250 50-60 1 - 2
Quality • Research conducted with due professional care as established in the Museum written Collections Management Policy • Managed in accordance with the Collections Management Policy, AAM Code of Ethics, and SHA Code of Ethics. Standards set by the following Standing Professional Committees: AAM Curators Committee, Registrars Committee, ICO M/ ICCROM/ ICOMOS		100% 100%	100% 100%
Timeliness Ongoing		100%	100%
Location Cayman Islands		100%	100%
Cost		**$186,379**	**$213,250**
Related Broad Outcomes 7. Education: The key to growth and development 16. Preserving our Culture			
(Group comprises Purchase Agreement outputs: CNM1)			

MUS 5	Museum Facilities, Exhibitions and Displays	$535,032

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 Cayman Islands National Museum
- Liaising with local and international groups having similar objectives, for loan or exchange of artifacts and exhibits, and the exchange of knowledge and information

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Permanent cultural history exhibition	1	0
• Number of visitors to the museum and shop	20,000-30,000	15,000-20,000
• Number of tours	5 - 15	4 - 8
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	100%	100%
Cost	**$535,032**	**$554,450**

Related Broad Outcomes

7. Education: The key to growth and development
16. Preserving our Culture

(Group comprises Purchase Agreement outputs: CNM 2)

MUS 6	Museum Support Services		$80,409
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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Replies to questions from Cabinet, Legislative Assembly and others		1-5	0-10
• Draft replies to correspondence		1-5	0-10
• Information requests		25-50	25-50
• Quarterly and annual reports		4/1	4/1
• Briefings for meetings		1-6	1-6
• Specified and additional papers		1-6	0-12
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 time frames required		100%	100%
Location Cayman Islands		100%	100%
Cost		**$80,409**	**$85,300**
Related Broad Outcomes 7. Education: The key to growth and development 16. Preserving our Culture			
(Group comprises Purchase Agreement outputs: CNM 3)			

Output Supplier: Cayman National Cultural Foundation

NCF 7	Preservation of National Art Collection and Cultural Icons	$122,866

Description

- Preservation of the national collection of 102 Gladwin K. Bush artworks acquired in 1998 on behalf of the people of the Cayman Islands, as well as 23 Gladwin K. Bush artworks acquired outright in 2008/9. This will include periodically exhibiting the works upon invitation.
- Producing an annual Arts Awards presentation recognizing individuals or groups whose work, or work with others, has made or is expected to make, in the long term, a meaningful contribution to the exploration, promotion or preservation of Caymanian cultural heritage and the development of Caymanian arts.
- Maintaining a resource library of video and audio recordings, prints, photographs, books, magazines and other literature on or about art / culture (some of these materials are purchased; some, such as foundation arts and culture journal and other literary works, are published by the CNCF).

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
National Collection of GK Bush artworks:		
• Number of works in the collection	125	125
• Arts awards presentation	1	N/A
Cultural Resource Library:		
• Number of titles/materials available for public access	120- 124	118
Quality		
• Painting 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%
• Arts Awards nominations reviewed and winners selected by panel of experienced persons in relevant fields.	100%	100%
• Materials preserving or promoting Caymanian cultural heritage and the arts, and/or culture and the arts in general	100%	100%
Timeliness		
• Exhibits are available for public viewing at scheduled times	100%	100%
• Arts Awards – October 2009	100%	100%
• Public access to Library – during normal office hours	95-100%	95-100%
Location		
The Harquail Theatre	100%	100%
Cost	**$122,866**	**$78,000**

Related Broad Outcomes

16. Preserving our Culture

(Group comprises Purchase Agreement outputs: NCF 1)

NCF 8	National Festivals and Stage Productions		$461,370
Description • Production of the 16th annual Cayfest, Cayman National Festival of the Arts, (which includes the Cayman Islands International Storytelling Festival – GIMISTORY) involving the showcasing of Caymanian culture and artistic expression through a variety of disciplines, including music, painting, drawing and sculpture, dance, theatre, traditional arts and craft, storytelling, photography, poetry and short story writing, and cooking and baking. • Presentation of performing arts stage productions, including at least one locally created work.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of Cayman Islands National Arts and Culture Festivals – Cayfest. (This festival now also incorporates the Gimistory Storytelling event.)		1	1
• Number of international conferences attended/number of papers presented		2	2
• Number of Cayman National Cultural Foundation produced stage presentations		1- 3	2
Quality Cayfest:			
• Artistic elements are selected by the Artistic Director and Cayfest co-ordinators, based on artistic merit		80%	80%
• Conference/seminar topics relevant to the Caymanian context and/or the work of the Cultural Foundation, as approved by Board		100%	100%
• Production elements to be in keeping with the conventions of theatre, as determined by the Artistic Director		100%	100%
Timeliness			
• Cayfest (incorporating Gimistory Storytelling event) – April 2010		100%	100%
• Conferences / Seminars as per schedules		100%	100%
• Presentationof Stage Productions – 2nd and 3rd quarters of 2009/10		100%	100%
Location The Harquail Theatre and/or other stages/auditoria.		100%	100%
Cost		**$461,370**	**$579,800**
Related Broad Outcomes 16. Preserving our Culture			
(Group comprises Purchase Agreement outputs: NCF 2, NCF 3)			

NCF 9	Training and Support for Artists		$127,250
Description • Provision of training programmes in the performing, visual and/or literary arts and in the art of storytelling in the form of workshops, seminars or residencies for local performers, teachers and students. • Provision of youth programmes involving the artistic disciplines of drama, dance, traditional arts and crafts, storytelling, instrumental music through the Young-At-Arts after-school classes and performances, and school field trips.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of public performances resulting from after-school classes/rehearsals in performing arts. • Workshops in Traditional, Visual, Literary and/or Performing Arts. • Artistic grants awarded		2 -3 3 5- 8	3 7 9
Quality • Classes/programmes are delivered by qualified tutors in the respective field • Award of grants based on merit to individuals, and/or organisations that: o Are not-for-profit, or are units of government, or educational institutions o Produce, present or support dance, literary arts, media arts, music, theatre, visual, traditional arts and crafts, and/or related arts		100% 100%	100% 100%
Timeliness All programmes are delivered based on published schedules		100%	100%
Location Harquail Theatre and other venues in Grand Cayman and Cayman Brac		100%	100%
Cost		**$127,250**	**$183,200**
Related Broad Outcomes 16. Preserving our Culture			
(Group comprises Purchase Agreement outputs: NCF 4, NCF 5)			

Output Supplier: National Gallery of the Cayman Islands

NAG 1	**Visual Art Exhibitions and Collections**	**$516,000**

Description

- Provision of exhibitions of visual arts, and related educational programming, for students, residents and visitors.
- National Gallery Law outlines duty to acquire, conserve, and exhibit a national collection.
- Provision of education programmes and outreach programmes that promote the practice and appreciation of the visual arts, in the case of the outreach particularly, to reach to all the districts in the Cayman Islands.
- Provision of published visual arts information and recognition of excellence in visual arts. publications locally and overseas editorials, commentaries and articles on arts and culture in Cayman Islands.
- Provision of targeted visual art training and skills development programmes: internships, scholarships, continuing education courses and National Gallery Workshop Series.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of exhibits in Harbour Place	8	6
• Number of exhibits in Cayman Brac	2	0
• Works of art in the NGCI's National Collection (22,700)	91	79
• Art@Governors	1	1
Quality		
• Exhibitions mounted in accordance with international guidelines	100%	100%
• National Collection increase through donations and purchases	100%	100%
• Visual art information prepared accurately, professionally and in a timely manner	100%	100%
Timeliness		
• Exhibitions and arts programmes will be available as scheduled.	100%	100%
• Education and outreach programmes will be ongoing	100%	100%
Location		
• Harbour Place for the exhibitions in Grand Cayman	100%	100%
• Heritage House for the exhibitions in Cayman Brac	100%	100%
• The Membership database and Collection held at the offices of the National Gallery and the Art Library	100%	100%
• Art@Governors – Government House	100%	100%
Cost	**$516,000**	**$416,000**

Related Broad Outcomes

16. Preserving our Culture

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

Output Supplier: Tourism Attraction Board

TAB 6	Cultural Programmes	$12,000

Description

- Provision of cultural programme that reflects the Caymanian Heritage and Culture.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity • Number of programmes	1	N/A
Quality • Programmes must be in line with the standards stipulated by the Tourism Attractions Board.	90-100%	N/A
Timeliness • Programme delivered within agreed timeline with the Ministry	100%	N/A
Location Grand Cayman and Cayman Brac	100%	N/A

Related Broad Outcomes

16. Preserving our Culture

Cost	**$12,000**	**N/A**

(Group comprises Purchase Agreement outputs: TBD 6)

Non-Government Supplier Output Groups

Output Supplier: British Red Cross Cayman Islands Branch

NGS 4	**HIV/AIDS and First Aid Public Education Programmes**		**$36,000**
Description British Red Cross Cayman Islands Branch Health Care Education Programme to increase safe sex practices among youth between the ages of 13 – 19 years old by providing information and education about the means of transmitting and preventing the spread of HIV/AIDS and other Sexually Transmitted Diseases.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of courses		8	8
Quality • Programmes are delivered by trained educators that meet the standards of International Federation of Red Cross and Red Crescent Society, UNAIDS, and World Health Organisation		100%	100%
Timeliness • Programmes are ongoing (a report will be submitted one week after the end of each quarter)		90 – 100%	90 – 100%
Location Cayman Islands		100%	100%
Cost		**$36,000**	**$40,000**
Related Broad Outcomes: 13. Improving Healthcare			
(Group comprises Purchase Agreement outputs: BRC 1)			

Output Supplier: Cayman Against Substance Abuse

NGS 6	**Anti-Substance Abuse Programmes**	**$180,000**

Description

Provision of anti-substance abuse educational programmes for youth involving:

- Challenge Leadership Training Program
- Peer counselling in senior and junior high schools
- Youth to Youth programmes in the senior and junior high schools
- Parenting and anger management workshops at the prisons
- Annual youth worker training
- Prevention programmes on substance abuse

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Leadership Programme	2	2
• Number of Peer Counselling Training sessions	4	4
• Number of Youth Workshops	16 - 24	16 - 24
Quality		
Work shop, training session and programmes designed and delivered by trained and experienced personnel	80 - 100%	80 - 100%
Timeliness		
• Leadership Programmes held during the month of October 2009 for 2-3 days	100%	100%
• Peer Counselling Training session - September to July	100%	100%
• Youth Workshops - September 2009 to June 2010	100%	100%
Location		
Grand Cayman and Cayman Brac	100%	100%
Cost	**$180,000**	**$200,000**

Related Broad Outcomes:

10. Reducing substance abuse

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

Output Supplier: Cayman Islands Chamber of Commerce

NGS 47	Mentoring Cayman Programme		$15,000
Description Mentoring Cayman Programme - a joint initiative to assist high school students to become the next generation of business leaders. Students in the programme are the higher-performing students in Year 11.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of students linked to professional mentors		30-50	30 - 50
Quality • Experienced and suitable business persons selected as mentors • Mentors are trained by a professional facilitator		95 – 100% 98 – 100%	95 – 100% 98 – 100%
Timeliness The school year September 2008 to June 2009		100%	100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$15,000**	**$15,000**
Related Broad Outcomes: 12. Developing our Youth			
(Group comprises Purchase Agreement outputs: CHC 1)			

Output Supplier: Cayman Hospice Care

NGS 53	**Palliative Care Nursing**	**$80,000**

Description

Total care of patients at any time from diagnosis of cancer or of other end stage non-malignant disease to a time in which life expectancy is very short.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of patients attended	204	204
Quality • Care should be in accordance with the requests/needs from each patient	80 – 100%	80- 100%
Timeliness • Service will be provided as needed	90- 100%	90-100%
Location Grand Cayman – Inpatients homes and hospitals	100%	100%
Cost	**$80,000**	**$60,000**

Related Broad Outcomes:

13. Improving Healthcare

(Group comprises Purchase Agreement outputs: HOC 1)

Output Supplier: Cayman AIDS Foundation

NGS 54	Social Marketing for Prevention of HIV/AIDS	$72,000

Description

- To develop and implement educational programmes on HIV/AIDS prevention through the media (radio, print, television) that is culturally appropriate to specific segments of the population (women, youth, Persons Living With HIV Aids, community organizations).
- To organize youth group sessions to have an ongoing dialogue with young people discussing issues of sexuality, relationships, HIV/AIDS, sexually transmitted diseases, sexual violence, pregnancy and gender issues at informal settings where students feel safe and comfortable.
- To conduct awareness sessions to parliamentarians, AIDS Foundation volunteers, pastors and community leaders.
- Plan and conduct knowledge, attitude, behaviour and practices surveys for a specific target group.

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Radio Public Service Announcements (PSA's)	6	6
• Television PSA's	2	2
• Newspaper inserts	12	12
• Condom distributions	15,000	15,000
• Awareness sessions to parliamentarians, volunteers etc.	10	10
• Youth Awareness sessions	10	10
• Plans and conduct survey	1	1
Quality		
• Messages in conformity with best practices	100%	100%
• Awareness session in which participants increase their knowledge by 20% (including proper use of condoms)	90%	90%
Timeliness		
• Implement monthly PSA's, publications	95%	95%
• Awareness sessions conducted as planned	90%	90%
• Percentage of sessions held as planned	90%	90%
Location		
Cayman Islands	100%	100%
Cost	**$72,000**	**$80,000**

Related Broad Outcomes:

13. Improving Healthcare

(Group comprises Purchase Agreement outputs: CAF 1)

Output Supplier: Various Overseas Hospitals

NGS 55	**Tertiary Care at Various Overseas Institutions**	**$10,000,000**

Description

Provision of tertiary health care for indigents, seamen and veterans who are referred for treatment overseas

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity Number of patients treated abroad • Indigents • Seamen and Veterans	 1,000-1,100 1,060-1,100	 1,000-1,100 1,060-1,100
Quality • Medical services provided in accordance to that agreed by Third Party Administrator (TPA) through Cayman Islands National Insurance Company (CINICO) • Care meets acceptable clinical standards	95 – 100% 95 – 100%	95 – 100% 95 – 100%
Timeliness Ongoing throughout the year	100%	100%
Location Various locations in the United States, Canada and the Caribbean	100%	100%
Cost	**$10,000,000**	**$12,862,137**

Related Broad Outcomes:

13. Improving Healthcare

(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 Chief Medical Officer)

Output Supplier: Sports Ambassadors

NGS 58	**Elite Athletes Programme**		**$172,000**
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		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of elite athletes • Number of international events • Number of local promotional/events		4 8 8	4 8 8
Quality • Athletes must have world-class recognition through previous successes and attendance at world recognised events and be positive role models • Athletes should promote a good image and present a positive role model image • Athletes must comply with contractual agreement signed with the Ministry of Health, Environment, Youth, Sports and Culture		80 – 100% 100% 100%	80 – 100% 100% 100%
Timeliness Agreement for one year commencing July 2009		100%	100%
Location Local and International		100%	100%
Cost		**$172,000**	**$172,000**
Related Broad Outcomes: 7. Education: The Key to Growth and Development			
(Group comprises Purchase Agreement outputs: COM 1, COW 1, ML 1, RF1)			

Output Supplier: Various Youth Organisations

NGS 59	**Youth Development Programmes**		**$57,000**
Description Programmes offered to develop the character, creative, spiritual, physical and social values of a young person.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of programmes offered by the C.I. Scout		1	1
• 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
• Number of Programmes offered by Girls Guides		1	N/A
• Number of Programmes offered by WB SDA Lightbearers Club		1	N/A
Quality			
• Programmes evaluated and approved by Youth Services Unit based on the departments criteria		100%	100%
• Programmes must be in line with the Scouts, Duke of Edinburgh, Pathfinders and Girl Guides' missions		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		100%	100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$57,000**	**$35,000**
Related Broad Outcomes: 12. Developing our Youth			
(Group comprises Purchase Agreement outputs: DOE 1, TGB 1, GGA1, WDL 1, SDP 1, CIS 1, BBS 1)			

Output Supplier: Various Sports Organisations

NGS 60	Sports Programmes		$704,000
Description Provision of sports programmes in softball, basketball, boxing, track and field, cricket, football, dominoes, darts, martial arts, netball, sailing, baseball, squash, swimming and volleyball based on the associations short-term and long-term development plan.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of sport programmes		18	17
Quality • Rules and standard of play in keeping with international organisational standards of the respective sports • Associations/Federations must implement their development plan		90-100% 90-100%	90 – 100% 90 – 100%
Timeliness Ongoing programmes and competitions		100%	100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$704,000**	**$439,000**
Related Broad Outcome: 7. Education: The key to growth and development			
(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, SSA 1, CIM 1, CSO 1, CSQ 1, CDA 1, CEF 1, CCC 1)			

Output Supplier: Various Sports and Cultural Organisation

NGS 61	**Other Sports and Cultural Programmes**	**$75,000**

Description

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

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of sport programmes	4	1 -10
• Number of cultural organisation	3	1 - 5
Quality		
• Rules and standards of play in keeping with those of the International governing bodies of the sport	90 – 100%	90 – 100%
• Cultural productions and activities in accordance with international cultural standards	90 – 100%	90 – 100%
Timeliness		
Ongoing programmes and competitions	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$75,000**	**$110,600**

Related Broad Outcome:

7. Education: The Key to Growth and Development

(Group comprises Purchase Agreement outputs: FCI 1, PWF 1, FSW 1, CME 1, CDS 1, BTF 1)

Output Supplier: National Trust of the Cayman Islands

NGS 74	Preservation of Natural Environments and Places of Historic Significance	$308,000

Description

- Administration of programmes to protect and conserve environmentally, historically sensitive sites and species.
- Strategic management and administration to successfully recruit solicit and apply resources from the private and non-government sectors to further environmental conservation and historic preservation.
- Programs and projects whilst working with other respective Government ministries, departments and agencies in order to maximize the available resources and the benefit to the people of the Cayman Islands.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Acres of environmental property protected/managed and supported	2,800	2,800
• Number of historic sites protected, managed and supported	12	14
• Number of public information centres open	4	5
• Number of public recreational facilities maintained	5	6
• Number of flagship species conservation programmes	1	1
• Number of public education program events	60	150
• Number of reports to government and membership	6	21
Quality		
• Preservation complies with established guidelines	100%	100%
• Visitors centres open as sources of information to the public at convenient locations and times	100%	100%
• Annual reports prepared in accordance with the National Trust Law 1987 (1997 Revision)	100%	100%
• Promotion and public education material factual; user friendly for residents, tourists and students	100%	100%
Timeliness		
• Ongoing	100%	100%
• Published annual report and audited financial statements to be prepared no later than December 31, 2009	100%	100%
Location		
Cayman Islands	100%	100%
Cost	**$308,000**	**$308,000**

Related Broad Outcome:
14. Addressing Energy and the Environment

(Group comprises Purchase Agreement outputs: NAT 1)

Output Groups to be Purchased by the Minister of Community Affairs and Housing
<u>Output Supplier: Ministry of Community Affairs and Housing</u>

CAH 1	**Policy Advice and Support to the Minister of Community Affairs and Housing**	**$1,988,976**

Description

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

- Preparation of replies to correspondence, speeches, statements answers to parliamentary questions and any other information requested by the Minister
- Preparation of policy advice papers and papers for Cabinet
- Preparation of drafting instructions
- Monitor and review the delivery of outputs by Government-Owned Companies and Non-Government Organisations

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of hours spent on monitoring, governing, providing representation and emergency response capacity	595-880	N/A
• Number of Parliamentary questions, papers, notes, agreements, reports, and transfer payments prepared	12,023-14,434	N/A
• Number of hours spent on meetings, parliamentary questions, speeches, events, reports, briefings and correspondences	5425-7,745	N/A
• Number of drafting instructions, bills and reports prepared	3-5	N/A
• Number of hours spent collaborating on social matters/issues	3,300-3,850	N/A
Quality		
• Cabinet papers and notes are accurate and meet Cabinet guidelines	90 - 100%	N/A
• Provide clear, accurate and relevant drafting instructions for both of the above Bills	90 - 100%	N/A
• Research and review information prior to completing policy advice to ensure accuracy, clarity and relevance	90 - 100%	N/A
Timeliness		
• Cabinet papers and notes submitted to Cabinet Office by Thursday to be placed on the agenda of the following week	90 - 100%	N/A
• Services will be available five days a week throughout the financial year	95 - 100%	N/A
Location Cayman Islands	100%	N/A
Cost	**$1,988,976**	**$0**

Related Broad Outcomes

12. Developing our Youth
9. Improving the lives of the elderly and disabled

(*Group comprises ABS outputs CFS 1, DCS 26, MCA 1, MCA 2, MCA 3, MCA 4, MCA 5, MCA 6, MCA 7, MCA 8)*

Note: The 2008/9 estimated actual were previously under the Ministry of Health and Human Services and the Ministry of Communications, Works and Infrastructure.

CAH 2	Administration of Community Assistance Programmes	$5,935,467

Description

The administration of Community Assistance Programmes including:

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

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of residential homes managed	5	N/A
• Number of assessments completed	467-501	N/A
• Number of training and education sessions delivered	6-8	N/A
• Number of shelters properly prepared	15	N/A
Quality		
• Completed assessments meeting required Department of Children and Family Services criteria, and accepted by the Director and/or the Poor Relief Committee	90 -100%	N/A
• Survey shows awareness/knowledge increase of Education on the Care and Welfare of the elderly	75-80%	N/A
• Standard of proper shelter preparation as assessed by checklist	95-100%	N/A
Timeliness		
• New referrals of elderly and adult disabled persons assessed within ten working days	90-100%	N/A
• Means and needs assessments to be completed within three months of assignment	90-100%	N/A
• All shelters prepared prior to 1st June annually	100%	N/A
Location		
Grand Cayman and Cayman Brac	100%	N/A
Cost	**$5,935,467**	**N/A**

Related Broad Outcome

9. Improving the lives of the elderly and disabled.
12. Developing our Youth

(Group comprises ABS outputs: CFS 30, CFS 31, CFS 32)

Note: The 2008/9 estimated actual were previously under the Ministry of Health and Human Services and the Ministry of Communications, Works and Infrastructure.

CAH 3	Public Education on Social Issues		$318,760
Public education and training activities relating to: • The development of gender equity and equality for all residents • Parenting skills and family planning courses • Life skills and vocational training for young parents • Community outreach presentations • Public education of the Health Insurance Commission			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of pamphlets, booklets produced and published • Number of presentations provided • Number of public awareness campaigns and events held		10-12 15-20 67-89	N/A N/A N/A
Quality • All disseminated information will be in compliance with the relevant legislation • All presentations are of an acceptable standard as determined and evaluated by Department of Children and Family Services trainers and/or peer review • Documented Interactive hours are performed by staff who are trained professionals		95-100% 90-100% 80-100%	N/A N/A N/A
Timeliness • Pamphlets, booklets etc issued Semi-annually • Throughout the period • Output is provided Monday - Friday 8:30am-5:00pm on a year round basis except for August when Centre is closed		90-100% 90-100% 90-100%	N/A N/A N/A
Location Cayman Islands		100%	N/A
Cost		**$318,760**	**$0**
Related Broad Outcomes 7. Education: The key to growth and development			
(Group comprises ABS outputs: CFS 5, DCS 19)			

Note: There is no 2008/9 Estimated Actual as the various departments were previously under the Ministry of Health and Human Services and the Ministry of Communications, Works and Infrastructure.

CAH 4	Counselling and Support Services	$4,411,274

Description

Counselling and support 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 eight week residential treatment programme (with the provision of accommodation) and the Halfway House and alternative living bed programmes
- Individual and group counselling, screening and referrals, and psycho-educational workshops to females and males 18 years and older
- The provision of social work services to individuals and families aimed at developing problem-solving, conflict resolution and self-empowerment skills to manage their lives.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of individuals and families being counselled	8,918-9,655	N/A
• Number of placements offered	113-140	N/A
• Number of persons in aftercare	6-8	N/A
• Number of assessments and reports provided	2,125-2,425	N/A
• Number of hours spent on treatment, legal and intervention services, and public awareness and training	1,635-1,926	N/A
Quality		
• Sessions conducted by skilled and qualified staff	100%	N/A
• Admission and assessment conducted by skilled and qualified staff	90-100%	N/A
• Percentage of cases reopened for the same or related matter within three months of closure	5-10%	N/A
Timeliness		
• Individual sessions offered Monday through Friday as scheduled with clients with the exception of statutory holidays	100%	N/A
• Access to non-medical detoxification programme available 24 hours per day	90-100%	N/A
• Social work services offered during the days and evenings	90-100%	N/A
Location The Counselling Centre; Caribbean Haven Residential Centre; Cayman Islands	100%	N/A
Cost	**$4,411,274**	**$0**

Related Broad Outcomes

11. Empowering Women
9. Improving the lives of the elderly and disabled

(Group comprises ABS outputs: CFS 28, CFS 29, DCS 15, DCS 16, DCS 17, DCS 18, DCS 20, DCS 21, DCS 22, DCS 24, DCS 27, DCS 28, DCS 30)

Note: There is no 2008/9 Estimated Actual as the various departments were previously under the Ministry of Health and Human Services and the Ministry of Communications, Works and Infrastructure.

CAH 5	Supervision and Support of Children		$2,236,567
Description Provision of social services to children and families involving: • Residential group homes for children and adolescents • Placement and supervision of children who are the victims of abuse and/or neglect • Recruitment, assessment, approval, training and supervision of foster families for children needing short or long term placement • Partial assessments and counselling of prospective adoptive families for children who have been cleared for adoption			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of residential homes managed		1	N/A
• Number of child abuse and neglect cases managed, children released from care and investigations performed		249-305	N/A
• Number of reviews, reports, inspections and training sessions performed		353-404	N/A
• Number of families recruited and supported		48-58	N/A
• Number of persons assessed and counselled for children who have been cleared for adoption		58-77	N/A
Quality			
• Homes meeting standards of care required by Children Law as determined by an independent inspector:		90-100%	N/A
• Assessments of children carried out in accordance with established safety plan.		100%	N/A
• Conduct at least one visit every other month to each foster home		90-100%	N/A
• Adherence to established guidelines as set by the Adoption Law		100%	N/A
Timeliness			
• Home inspected once per year		90-100%	N/A
• Investigations carried out within 24 hours		100%	N/A
• Placement and supervision of children – ongoing		100%	N/A
• Recruitment and Support of Foster Care Families – ongoing		100%	N/A
• Assessment and counseling of prospective adoptive families - ongoing		100%	N/A
Location Cayman Islands		100%	N/A
Cost		**$2,236,567**	**$0**
Related Broad Outcomes 12. Developing our Youth 7. Education: The key to growth and development			
(Group comprises ABS outputs: CFS 8, CFS 9, CFS 10, CFS 11, CFS 12)			

Note: There is no 2008/9 Estimated Actual as the various departments were previously under the Ministry of Health and Human Services and the Ministry of Communications, Works and Infrastructure.

CAH 6	Community Development Services		$512,916

Description

Community development service involves:

- Supervision of persons on court mandated probation and community service orders
- Preparation of social inquiry reports, community service reports, and home background reports
- Provision of through-care and aftercare services for prisoners and their families
- Provision of direct intervention and support services to assist the courts with addressing various issues relating to offenders and witnesses
- Support Towards Autonomy, Retraining And Self-Sufficiency (STARSS)
- Reports to the courts from the Department of Children and Family Services

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity • Number of events, meetings, projects and workshops held • Number of persons enrolled in STARRS and employed before and after STARRS programme	168-180 155-175	N/A N/A
Quality • Satisfactory feed back on activities carried out	90-100%	N/A
Timeliness Ongoing throughout the year	100%	N/A
Location Cayman Islands	100%	N/A
Cost	**$512,916**	**N/A**

Related Broad Outcomes

6. Addressing Crime and Policing
8. Preparing our labor market for future opportunities

(Group comprises ABS outputs: CFS 14, CFS 15, CFS 33)

Note: There is no 2008/9 Estimated Actual as the various departments were previously under the Ministry of Health and Human Services and the Ministry of Communications, Works and Infrastructure.

Statutory Authority/Govt Company Output Groups

Output Supplier: Children and Youth Services (CAYS) Foundation

CAY 2	Children and Youth Services (CAYS) Foundation	$2,400,000

Description

To manage and operate residential homes owned by the Government of the Cayman Islands that provide care and protection services for children and provision of management, administrative and other professional services to Bonaventure Boys' Home (BBH) and Frances Bodden Girls' Home (FBGH). The facilities shall cater to youths at risk and children in need of care through the delivery of:

- Life skills programmes
- Behaviour modification
- Family counselling and reintegration services
- Job shadowing and apprenticeship opportunities
- Pre-vocational programme
- Tutoring services to youth at risk
- Educational support services
- Social and community involvement

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of residential homes managed	2	2
• Number of management and administrative personnel	3	3
• Number of other management personnel	8	7
• Number of other professional and support staff	36	33
• Number of residents meeting reintegrating requirements	4	6
• Number of residents whose school reports show improved performance	8-10	8-10
• Number of monthly reports submitted to the Ministry	12	12
• Number of annual reports submitted to the Ministry	1	1
Quality		
• CAYS Foundation is directed by qualified and experienced management staff	80-100%	80-100%
• Homes directed by qualified, experienced, professional staff who receive continuous training	85-100%	85-100%
• Ratio of staff to clients to meet international standards (3:1 awake, 5:1 asleep)	100%	100%
• Residential home staff to monitor Care Plans in accordance with Residential Care Plan goals	80-100%	80-100%
• Care Plan goals achieved prior to reintegration into society	100%	100%
• Programmes geared towards the development of vocational, social and life skills	85-100%	85-100%
• Official school reports indicate improvement in performance	80-100%	80-100%
• Accurate, timely and current reports submitted to the Ministry of Community Affairs and Housing	100%	100%
Timelessness		
• Programmes and Residents' Care Plans carried out within the established timeframes	80-100%	80-100%
• Monthly reports submitted on the 8th working day of each month with the approval of the CAYS Foundation Board	100%	100%
• Annual reports submitted within one month after the end of the budget year with the approval of the CAYS Foundation Board	100%	100%
Location		
Grand Cayman	100%	100%
Cost	**$2,400,000**	**$2,566,512**

Related Broad Outcome

7: Education: The key to growth and development

12: Developing our Youth

(Group comprises Purchase Agreement output: CAY 2)

Output Supplier: National Housing Development Trust

NHT 4	Administration of the Affordable Housing Initiative	$197,000

Description

Administer the lease of the Affordable Housing Initiative Programme and provide support services to low income Caymanian families

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of site visits	8-10	8-10
• Number of leases under special debt servicing arrangements	10-20	10-20
• Number of job orders processed	300-350	300-350
• Number of rental applications assessed	10-12	10-12
• Number of community service projects	2	2
Quality		
• Site visits conducted by qualified personnel	100%	100%
• All special debt service arrangements in accordance with guidelines set by the trust	95-100%	95-100%
• Job orders process in order of priority by Maintenance Manager	95-100%	95-100%
• Rental applications assessed with the guidelines set by the Trust	95-100%	95-100%
• Customers expressing satisfaction with the effects of the community service to the community	95-100%	95-100%
Timeliness		
• Site reports to be completed within five days at the end of each month	95-100%	95-100%
• Maximum time for submitting arrears report - 15 days after end of quarter	95-100%	95-100%
• Minimum of one report per month	95-100%	95-100%
Location Windsor Park Affordable Home Site, George Town, Grand Cayman West Bay Affordable Home Site, West Bay, Grand Cayman	100%	100%
Cost	**$197,000**	**$197,000**

Related Broad Outcome

15. Strengthening our Infrastructure

(Group comprises Purchase Agreement output: NHT 4)

NHT 5	Administration of the Government Guaranteed Home Assisted Mortgage		$142,000
Description Administer the lease of the Government Home Assisted Mortgage Program and provide support services to low income Caymanian families.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of applications processed • Number of special debt service arrangements • Number of financial counselling • Number of site visits		 60-70 1-2 3-5 25-30	 60-70 1-2 3-5 25-30
Quality • Applications process according to approved guidelines • All special debt service arrangements in accordance with guidelines set by the Trust • Financial Counselling done by qualified personnel • Site visits conducted by qualified personnel		 95-100% 95-100% 95-100% 95-100%	 95-100% 95-100% 95-100% 95-100%
Timeliness • Maximum of three days for processing of applications • Maximum of five days for approval/decline response • Counselling done within five days of request • Site reports to be completed within five days at the end of each month		 90-100% 95-100% 80-90% 95-100%	 90-100% 95-100% 80-90% 95-100%
Location Grand Cayman		100%	100%
Cost		**$142,000**	**$192,000**
Related Broad Outcome 15. Strengthening our Infrastructure			
(Group comprises Purchase Agreement outputs: NHT 5)			

<table>
<tr><td>NHT 6</td><td colspan="2">Administration of the Low Income Housing Scheme</td><td>$222,234</td></tr>
<tr><td colspan="4">Description
Administer the lease of the new Low Income Housing Scheme and provide support services to low income Caymanian families.</td></tr>
<tr><td colspan="2">Measures</td><td>2009/10 Budget</td><td>2008/9 Estimated Actual</td></tr>
<tr><td colspan="2">Quantity
• Number of applications processed
• Number of site visits
• Number of project development meetings
• Number of “home buyer educational counselling” classes</td><td>200-225
30-40
8-10
8-10</td><td>200-225
30-40
8-10
N/A</td></tr>
<tr><td colspan="2">Quality
• Applications process according to approved guidelines
• Site visit conducted by qualified personnel
• Development approval recorded in minutes and distributed to qualified persons
• Home buyer educational counselling classes conducted by qualified personnel</td><td>95-100%
95-100%
95-100%
95-100%</td><td>95-100%
95-100%
95-100%
N/A</td></tr>
<tr><td colspan="2">Timeliness
• Maximum of three days for processing of applications
• Minimum of two site visit reports completed quarterly
• Maximum of five days for distribution of minutes
• Maximum of two days for reports on class conducted</td><td>95-100%
95-100%
100%
95-100%</td><td>95-100%
95-100%
100%
N/A</td></tr>
<tr><td colspan="2">Location
Grand Cayman</td><td>100%</td><td>100%</td></tr>
<tr><td colspan="2">Cost</td><td>$222,234</td><td>$222,234</td></tr>
<tr><td colspan="4">Related Broad Outcome
15. Strengthening our Infrastructure</td></tr>
<tr><td colspan="4">(Group comprises Purchase Agreement output: NHT 6)</td></tr>
</table>

NHT 7	Administration of the Build on Your Own Property Initiative		$50,000
Description Administer the lease of the new Low Income Housing Scheme and provide support services to low income Caymanian families			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of applications processed • Number of site visits • Number of client meetings		6 18 25	N/A N/A N/A
Quality • Applications process according to approved guidelines • Site visit conducted by qualified personnel • Client meeting recorded in file notes and secured on client file		95-100% 95-100% 95-100%	N/A N/A N/A
Timeliness • Maximum of three days for processing of applications • Minimum of two site visit reports completed quarterly • Maximum of one day for completing file note		95-100% 95-100% 100%	N/A N/A N/A
Location Grand Cayman		100%	N/A
Cost		**$50,000**	**$0**
Related Broad Outcomes 15. Strengthening our Infrastructure			
(Group comprises Purchase Agreement output: NHT 7)			

Non-Government Output Supplier Output Groups

Output Supplier: Community Development Action Committees from Various Districts

NGS 62	Community Development, Prevention and Beautification Programmes		$100,000
Description Community development, prevention and beautification programmes provided by the Community Development Action Committees (CODACs) in Grand Cayman and Cayman Brac			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of neighbourhood watch and crime prevention programme		7 - 14	7 - 14
• Number of functions for the youth		28 - 35	28 - 35
• Number of functions for the elderly		14 - 28	14 - 28
• Number of district cleanup/beautification projects		7 -28	7 -28
Quality Programmes should be in accordance with the requests/needs from the community		80-100%	80-100%
Timeliness			
• Programmes, functions and services should be provided as requested/agreed with the District Committee		90-100%	90-100%
• Ongoing		90-100%	90-100%
Location Grand Cayman and Cayman Brac		100%	100%
Cost		**$100,000**	**$100,000**
Related Broad Outcomes 6. Addressing Crime and Policing 9. Improving the lives of the elderly and disabled 16. Preserving our Culture 12. Developing our Youth			
(Group comprises Purchase Agreement outputs: CSV1, CCB 1, CWB 1,CNS 1, CBT 1, CGT 1, CEE 1)			

Output Supplier: Home School Associations and Other Suppliers

NGS 63	School Lunch and Uniform Programmes		$995,900
Description Provision of school lunches and school uniforms to children whose parents meet established criteria.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of children receiving school lunches • Number of children receiving school uniforms		600-700 300-400	250-300 55-65
Quality • Lunches meet minimum nutritional standards • Uniforms meet school uniform requirements		90-100% 90-100%	90-100% 90-100%
Timeliness • Lunches provided every school day for the period specified by the Social Worker • Uniforms provided within ten working days of assessment		90-100% 90-100%	90-100% 90-100%
Location Cayman Islands		100%	100%
Cost		**$995,900**	**$350,000**
Related Broad Outcomes 7. Education: The key to growth and development 12. Developing our Youth			
(Group comprises Purchase Agreement outputs: Due to the demand driven nature of this Output there is no specific Purchase Agreement. Suppliers are various as determined by Department of Children and Family Services)			

Output Supplier: Pines Retirement Home

NGS 64	Care of the Indigent, Elderly and Disabled Persons		$1,806,800
Description Accommodation and care for indigent, elderly and disabled persons and Intensive care unit (ICU) patients.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of residents requiring residential nursing care • Number of ICU patients		 26-29 5-7	 16-18 2-3
Quality • Responsive to the clinical needs of each patient • Care plan prepared by Registered Nurses to meet the specific needs of these patients • Provision of all nursing care is delivered and or supervised by qualified, experienced licensed practical nurses or registered nurses licensed through the Cayman Islands Health Regulatory Board • Patients assisted with all aspects of daily living in a professional and compassionate manner, with emphasis placed on the importance of preserving the dignity of these vulnerable individuals • Treatment is provided in accordance with their General Practitioner's orders and instructions • Ensure that family members are educated and supported emotionally in regard to the long term needs of these patients and their related chronic conditions • General Practitioners meet the standards of the Cayman Islands Health Regulatory Board • Supervision and coordination of services and accommodation is provided by the Pines Board of Directors acting through the Manager of the Pines		 80-100% 95-100% 100% 95-100% 95-100% 80-100% 100% 100%	 80-100% 95-100% 100% 95-100% 95-100% 80-100% 100% 100%
Timeliness • General Practitioner visits the Pines at least once per week • Continuous, 24 hours per day, 365 days per year		 100% 100%	 100% 100%
Location The Pines Retirement Home, Grand Cayman		 100%	 100%
Cost		**$1,806,800**	**$978,000**
Related Broad Outcomes 9. Improving the lives of the elderly and disabled			
(Group comprises Purchase Agreement outputs: PRH 1, PRH 2, PRH 3)			

Output Supplier: National Council of Voluntary Organisations

NGS 65	**National Council of Voluntary Organisation and Children Services**		**$140,000**
Description Provision of National Council of Voluntary Organisation (NCVO) Children's Services Programmes.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Richard Arch Children's Centre		1	1
Quality • Richard Arch Children's Centre provides pre-school care and education in accordance with the guidelines set by the Department of Education Services		90-100%	90-100%
Timeliness • Richard Arch Children's Centre operates Monday-Friday (closed public holidays and in August)		90-100%	90-100%
Location • All of the NCVO Programmes are located or administered on 90A and 90B Anthony Drive, George Town, Grand Cayman		100%	100%
Cost		**$140,000**	**$130,000**
Related Broad Outcome 12. Developing our Youth			
(Group comprises Purchase Agreement output: NCV 3)			

Output Supplier: National Council of Voluntary Organisations

NGS 66	**Foster Care for Children**		**$225,000**
Description Provision of foster care for children who are unable to be placed in private homes as determined by the Courts and the Department of Children Services.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of children		5-10	5-10
Quality • Foster care meets standards as assessed by the Department of Children Services		90-100%	90-100%
Timeliness • Foster Care is provided up to 24 hours per day, and up to seven days per week, depending upon the placement.		90-100%	90-100%
Location National Council of Voluntary Organisations, Nadine Andreas Residential Foster Home, 90B Anthony Drive, George Town		100%	100%
Cost		**$225,000**	**$200,000**
Related Broad Outcome 12. Developing our Youth			
(Group comprises Purchase Agreement output: NCV, 2)			

Output Supplier: Rehoboth Ministries

NGS 67	**Community Programmes**		**$100,000**
Description Provision of community programmes including preparation of meals and after school activities.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of programmes offered to the community		2	2
Quality • Programmes promote growth and development of persons within the Central George Town Community		90-100%	90-100%
Timeliness • Programmes are available weekly (Monday – Friday, 8:00a.m. to 6:00p.m.)		90-100%	90-100%
Location TE McField Youth and Community Centre		100%	100%
Cost		**$100,000**	**$100,000**
Related Broad Outcome 12. Developing our Youth			
(Group comprises Purchase Agreement output: RBM 1)			

Output Supplier: Various Landlords

NGS 68	Rental Accommodation for Persons in Need		$1,260,000
Description Provision of rental accommodation for person in need of urgent housing assistance and who meet the established criteria			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of families receiving rental assistance		300-350	180-200
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		**$1,260,000**	**$552,000**
Related Broad Outcome 9. Improving the lives of the Elderly and Disabled			
(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)			

Output Supplier: Various Funeral Homes

NGS 70	**Burial Assistance for Indigents**		**$180,000**
Description Provision of burial services for indigents.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of persons receiving burial assistance		35-45	25-35
Quality • Burial assistance of same standard as private clients		90-100%	90-100%
Timeliness • Ongoing		100%	100%
Location • Grand Cayman		100%	100%
Cost		**$180,000**	**$120,000**
Related Broad Outcomes 16. Preserving our Culture			
(Group comprises Purchase Agreement outputs: Due to the demand driven nature of this Output Group there is no specific Purchase Agreement. Suppliers are various suppliers as determined by the Department of Children and Family Services)			

Output Supplier: Crisis Centre

NGS 71	**Support for Battered Women and Children**		**$300,000**
Description Provision of short-term shelter and rehabilitative services female victims of domestic violence and sexual violence and their children including: • Provision of case management and counselling for clients and their children in the shelter • Provision of public education programmes on domestic abuse and sexual violence and its effects on the individual, family and community • Provision of referral services and victim advocacy services through the confidential telephone crisis line or the Centre • Provision of an annual report			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of counselling sessions • Number of shelter facilities with an 18 bed capacity • Number of public education programmes • Number of persons receiving referral services and victims advocacy through crisis line or the centre • Number of annual reports		327-500 1 50-100 225-350 1	227-500 1 50-100 225-350 1
Quality • Counselling sessions to be carried out qualified persons and are culturally specific and age appropriate • Shelter provides residents and staff with 24 hour security • Shelter services provided by qualified, trained persons with relevant skills • Public education programmes carried out by qualified persons and are culturally specific and age appropriate • Annual report is current, relevant and approved by the Chairperson of the Cayman Islands Crisis Centre Board of Directors		100% 100% 100% 100% 100%	100% 100% 100% 100% 100%
Timeliness • Services are offered throughout the year • Shelter services are available 24 hours a day 7 days a week • Confidential crisis line is provided 24 hours a day 7 days a week • Annual report is provided one month prior to the end of the budget year		100% 100% 100% 100%	100% 100% 100% 100%
Location Cayman Islands		100%	100%
Cost		**$300,000**	**$300,000**
Related Broad Outcome 11. Empowering Women			
(Group comprises Purchase Agreement output: CIC 1, CIC 2, CIC 3, CIC 4)			

Output Supplier: Various Suppliers

NGS 72	Therapeutic Services for Young Persons		$150,000
Description Provision of therapeutic services for young persons who need to develop skills in behavioural modification.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of persons assisted		6-10	N/A
Quality • Services provided based on guidelines established by Department of Children and Family Services		80-90%	N/A
Timeliness • Ongoing		100%	N/A
Location Cayman Islands		100%	N/A
Cost		**$150,000**	**N/A**
Related Broad Outcomes 7.Education: The key to growth and development 12. Developing our Youth			
(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)			

OUTPUT GROUPS TO BE PURCHASED BY THE CABINET ON BEHALF OF THE CHIEF JUSTICE

Output Supplier: Judicial Administration

JAD 1	**Administrative Support to the Judiciary**	**$849,023**

Description

Administrative Support to the Judiciary, involving:

- Secretarial, court reporting, listing and administrative support to the Chief Justice and the Judiciary
- Administration of Justice in the Cayman Islands
- Provision of a comprehensive legal library to be used by Judges, Magistrates, Attorneys and Public

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of judgments typed or transcribed	75-100	75-100
• Number of statistical reports	1-2	1-2
• Number of transcripts for appeals	70-100	70-100
• Number of periodicals and bound volumes in library.	3,937	3,937
Quality		
• Judgments prepared accurately in accordance with the Judge's and Magistrates drafts and directions	100%	100%
• Statistical reports are accurate and subject to peer review	95%	95%
• Transcripts of trials and Hearings prepared accurately and based on Judges/Magistrates directions	95%	95%
• Library requests for additional books to be met	100%	100%
• Library staff qualified	100%	100%
Timeliness		
• Judgments are prepared in accordance with Judges request	100%	100%
• Transcripts are prepared within 2-4 weeks of appeals being lodged	95%	95%
• Library opens 9am - 4:30pm on Monday-Friday	100%	100%
• Policy initiatives to be developed within deadlines	100%	100%
Location		
• Courts Office, Grand Cayman	100%	100%
Cost	**$849,023**	**$948,081**

Related Broad Outcome

6.Addressing Crime and Policing

(Group Comprises ABS output: JUD 1)

JAD 2	Support for Court Proceedings	$3,544,565

Description

- Administrative Support for the Conduct of Civil and Criminal proceedings, administration of legal aid management of Courts and Administration of Drug Rehabilitation Court (DRC).

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Number of Criminal Summary Court Cases processed	1,500-1,600	500-1,600
• Number of Criminal appeals processed	45-60	45-60
• Number of Juvenile Court cases processed	150-180	150-180
• Number of coroners cases registered	30-40	30-40
• Number of Traffic cases processed	9,000-11,000	9,000-11,000
• Number of cases processed	1,000-1,100	1,000-1,100
• Number of appeals processed	30-50	30-50
• Number of applications processed, summonses issued and Court orders processed	350-400	350-400
• Legal aid applications processed	200-250	200-250
Quality		
• Charges and originating process filed accurately	95%	95%
• Trial bundles and Appeal bundles prepared in accordance with the relevant Law and Judge/Magistrates instructions	95%	95%
• Coroners files prepared accurately	95%	95%
• Administration of the Maintenance and Affiliation Law (child and spouse support) relevant documents processed accurately and in accordance with the relevant laws and procedures	95%	95%
• Applications processed in accordance with the Legal Aid Law	80%	95%
• Court room personnel to be prepared and in attendance before the start of court each day	90%	95%
• Applications processed in accordance with the Drug Rehabilitation Court Law for consideration by the DRC Team	80%	95%
Timeliness		
• Documents filed within 2-5 working days based on urgency	100%	100%
• Bundles prepared before the relevant court session	95%	95%
• Coroner's certificates issued within 5 working days	80%	80%
• Court documents serviced within 14 days	80%	80%
• Administration of the Maintenance and Affiliation Law (child and spouse support) applications processed and summonses issued within one week	95%	80%
• Files delivered to courtroom at least half hour before court sitting	100%	90%
• Applications processed within 14 days	80%	100%
Location Courts Office Grand Cayman, Ashton Rutty Centre, Cayman Brac, Kirk House - Grand Cayman	100%	100%
Cost	**$3,544,565**	**$4,275,607**

Related Broad Outcome

6. Addressing Crime and Policing

(Group comprises ABS outputs: JUD 7, 9, 14,15,16,17)

JAD 3	Collection of Revenue	$263,723

Description Collection of Court and Traffic Ticket fines and Civil Court fees.		
Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of hours collecting and recording fine and fees	3,000-3,500	2,000-3,000
Quality • Amount collected equates to amount ticketed or fined or amount of fee • All monies collected recorded accurately and in accordance with government accounting regulations • Warrant accurate, and issued in accordance with relevant laws and signed by Judge/Magistrate	100% 95% 100%	100% 95% 100%
Timeliness • Money received deposited to the bank within one working day • Warrants issued on outstanding fines within one month of default	100% 60%	100% 60%
Location Courts Office Grand Cayman, Ashton Rutty Centre, Cayman Brac, Kirk House, Grand Cayman	100%	100%
Cost	**$263,723**	**$229,229**
Related Broad Outcome 6. Addressing Crime and Policing		
(Group Comprises ABS output: JUD 2)		

JAD 4	Financial Management of Court Funds	$383,664

Description		
Financial management of Court Funds for the Grand Court of the Cayman Islands Collect and distribute compensations and child support		
Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of Nominated Accounts	80-90	80-90
• Number of General Accounts	1,500-1,600	1,500-1,600
• Number of Financial Statements	1	1
Quality		
• Receipts and payments are in accordance with Court Order	100%	100%
• Account balances reconciled to General Ledger monthly	90%	90%
Timeliness		
• Disbursement of cheques three (3) times per week	95%	95%
• Batches posted to General Ledger daily	95%	95%
• Annual Financial Statements to be prepared on a timely basis	60%	60%
Location Courts Office Grand Cayman	100%	100%
Cost	**$383,664**	**$249,950**
Related Broad Outcome 6. Addressing Crime and Policing		
(Group Comprises ABS output: JUD 13)		

HEA 8	Autopsy and Coroner Services		$220,000
Description Autopsies and Coroner services.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Number of autopsies and coroner services		65-70	65-70
Quality • In accordance with standard industry professional practice		100%	100%
Timeliness • Throughout the year		100%	100%
Location Grand Cayman		100%	100%
Cost		**$220,000**	**$220,000**
Related Broad Outcomes 2: Addressing Crime and Improving Policing			
(Group comprises Purchase Agreement output: HSA 22)			

Output Supplier: Various Law Firms

NGS 2	**Legal Aid Services**		**$1,850,000**
Description Provision of legal representation for persons eligible under the Legal Aid Law			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity • Attorney Hours		11,000-12,000	11,000-12,000
Quality • Appearance in Court as required • Undertake duties in a professional manner and make appropriate representations in accordance with the relevant Law • Relevant document clear and accurate		100% 100% 100%	100% 100% 100%
Timeliness • Throughout the year in accordance with the listing of cases and the Court schedule		100%	100%
Location Grand Cayman Courthouse: Ashton Rutty Centre - Cayman Brac		100%	100%
Cost		**$1,850,000**	**$1,850,000**
Related Broad Outcomes 6. Addressing Crime and Policing			
(Group comprises Purchase Agreement outputs: none; the demand driven nature of this output group makes a pre-established Purchase Agreement not applicable)			

OUTPUT GROUPS TO BE PURCHASED BY THE PUBLIC ACCOUNTS COMMITTEE

Output Supplier: Cayman Islands Audit Office

ADO 2	Services to the Legislative Assembly and its Committees	$688,000

Description

Investigations, reports and support to the Legislative Assembly, its Committees and Cabinet.

Measures	2009/10 Budget	2008/9 Estimated Actual
Quantity		
• Special investigations and reports to be completed	1-3	2
• VFM Audits/Reviews to be completed	5	1
• Minor Reports to be completed	5	1
Public Accounts Committee (PAC) support:		
• Completion of existing Auditor General reports submitted to PAC: 10	100%	0-95%
• New Auditor General reports to be submitted to PAC: 10-13	0-100%	N/A
Support Services to National Hurricane Committee (NHC) and Hazard Management		
• Update Memos of Understanding (MOU) and Hazard Management Plan	4	1
• Attend NHC and International and Management (IAM) meetings	4-9	23
Quality		
• Reports to be reviewed by an Audit Manager and/or the Auditor General	100%	100%
• Obtain client's response, if any, on the report and amend report if necessary	100%	100%
• Issued report to be signed off by an Audit Manager and/or the Auditor General	100%	100%
• Provision of committee support services to the satisfaction of the Chairman and Members of PAC	100%	100%
• MOUs and Hazard Mgmt plan agreed to and signed off	100%	100%
• Attendance and participation in NHC and IAM meetings at an acceptable level to NHC Chair	100%	100%
Timeliness		
• 10-13 new reports to be submitted to PAC throughout the year	100%	100%
• twelve reports to be reviewed by PAC and tabled in the Legislative Assembly	100%	100%
• Advice and assistance to be provided within the timeframes required by and agreed with the Public Accounts Committee	100%	100%
• Auditor General Reports become public documents within one week of submission to the Speaker of the Legislative Assembly	100%	100%
• Public availability through website within two days after becoming a public document.	100%	100%
• MOUs signed off by June 15 and Hazard Management Plan by May 31	100%	25%
• NHC / IAM meetings held throughout the year	100%	100%
Location Grand Cayman	100%	100%
Cost	**$688,000**	**$573,000**

Related Broad Outcome
2: Restoring Prudent Fiscal Management

(Group comprises ABS outputs: AUD 2, AUD 3, AUD 8)

OUTPUT GROUPS TO BE PURCHASED BY THE OVERSIGHT COMMITTEE OF THE LEGISLATIVE ASSEMBLY

Output Supplier: Complaints Commissioner

TCC 1	**Public Interest Investigations**	**$968,800**

Description

- Deal with enquiries provide advice and guidance to the public that do not result in a formal investigation
- Investigate written complaints made regarding injustice caused by improper, unreasonable or inadequate administrative conduct on the part of any Ministry/Portfolio and respective department, unit and section; Government Company and Statutory Authority
- Undertake public interest investigations
- Monitor the implementation of the recommendations of the report of the Commissioner and the timescales specified in the report of action to be taken
- Provide special reports to the Legislative Assembly where no adequate action has been made to remedy the injustice or evidence found of breach of duty, or criminal offence

Measures	**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity		
• Number of enquiries	200-400	200-400
• Number of complaints investigated	40-80	40-80
• Number of public interest investigations/reports	2-5	2-5
• Number of recommendations monitored	20-50	20-50
Quality		
• All complaints, enquiries and public interest investigations are to be investigated by suitably qualified and trained staff	95 - 100%	95 - 100%
• All complaints investigated in accordance with the parameters established by the Complaints Commissioner Law (2006 Revision)	95 - 100%	95 - 100%
• All monitoring carried out by suitably qualified and trained staff	95 - 100%	95 - 100%
• All reports to be signed off by Complaints Commissioner or in his absence the Acting Commissioner	95 - 100%	95 -100%
• All recommendations monitored in accordance with the parameters established by the Complaints Commissioner Law (2006 Revision)	95 - 100%	95 - 100%
Timeliness		
• All enquiries to be answered within five working days	90-100%	90-100%
• Decision to investigate complaint and if accepted commencement of investigation of complaint within one month	95-100%	95-100%
• All investigations to be completed within four months of the investigation being commenced	80-100%	80-100%
• All reports/public interest investigations to be completed within five months of commencement	80-100%	80-100%
• Monitoring carried out on an on-going basis until recommendations are substantially implemented, or withdrawn or until they are included in a Special Report to the Legislative Assembly	95-100%	95-100%
• Special Reports submitted to the Clerk of the Legislative Assembly Committee within one month of the Complaints Commissioner, determining that no adequate action has been undertaken or evidence found of breach of duty or criminal offence	90-100%	90-100%
Location		
Cayman Islands	100%	100%
Cost	**$968,800**	**$985,000**

Related Broad Outcome:
6: Addressing Crime and Policing

(Group comprises ABS outputs OCC 1 and OCC 2)

TCC 2	Policy Advice and Anti-Corruption Law Investigations		$33,088
Description • Participation on the Anti-Corruption Law task force; and • Provision of policy advice on matters falling within the scope of activities of the Office of the Complaints Commissioner.			
Measures		**2009/10 Budget**	**2008/9 Estimated Actual**
Quantity			
• Number of meetings attended to provide strategic advice		1-4	N/A
• Number of reports including statistical information on investigations		1-4	N/A
• Number of meetings attended		1-5	N/A
• Number of investigations		1-5	N/A
• Statistical information on investigations		1-5	N/A
Quality			
• Research and draft 5-12 amendments to the Complaints Commissioner Law (2006) and Regulation		95 -100%	N/A
• All reports will be prepared with due professional care and will define issues clearly and succinctly		95 -100%	N/A
• All reports will be appropriately researched, employing the necessary analytical techniques to ensure the production of comprehensive and complete reports		95 -100%	N/A
• All reports will provide relevant and accurate information, which is clearly and succinctly presented and written by qualified and trained staff		95 -100%	N/A
• All complaints are to be investigated by suitably qualified and trained staff		95 -100%	N/A
Timeliness			
• Amendments to the Law and or Regulations will be submitted to Cabinet, gazetted and posted to the website		95 -100%	N/A
• Attendance at meetings by the Commissioner or her delegate when meetings are called – within the agreed time frame		95 -100%	N/A
• Investigative reports processed in accordance with the guidelines		95 -100%	N/A
Location Cayman Islands		100%	N/A
Cost		**$33,088**	**N/A**
Related Broad Outcome: 6: Addressing Crime and Policing			
(Group comprises ABS outputs OCC 3 and OCC4)			

N.B. This is a new output group for 2009/10.

9. **Transfer Payment Categories for 2009/10**

Transfer payments are made without any expectation of something received directly in return. They differ from output purchases where payments are made for the delivery of outputs.

Cabinet intends to make some $**35.6** million in Transfer Payments during the 2009/10 financial year, in the categories listed below.

Planned Transfer Payments

Appropriation Reference Number	Transfer Payment Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
TP 12	**Tourism Scholarships** Payments to Tourism Scholarship recipients *Number of persons assisted 2009/10: 35* *Number of persons assisted 2008/9: 25*	**767,000**	**520,000**
TP 13	**Miss Cayman Scholarship** Scholarship prize for Miss Cayman winners *Number of persons assisted 2009/10: 1-4* *Number of persons assisted 2008/9: 2*	**50,000**	**$25,000**
TP 27	**Pre-School Educational Assistance** *Pre-school education grants for students who qualify for financial assistance –* Number of persons assisted 2008/09: 234-289 Number of persons assisted 2009/10: 200-295	**1,221,000**	**1,221,000**
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 2009/10: Number of organizations assisted 2008/9:	**196,000**	**162,000**
TP 30	**Local, Overseas Scholarships and Bursaries** *Scholarships and bursaries awarded by the Education Council to support education at local and overseas tertiary institutions* Number of persons assisted 2008/9 overseas: 313 Number of persons assisted 2008/9 local: 470 Number of persons assisted 2009/10 local: 700-750 Number of persons assisted 2009/10 overseas:300-350	**9,461,252**	**8,354,000**
TP 35	**Hurricane Paloma Relief – Cayman Brac and Little Cayman** *Relief assistance to residents of Cayman Brac and Little Cayman affected by Hurricane Paloma*	**3,500,000**	**6,500,000**
TP 36	**Residential Electricity Consumption Rebate** *Rebate of customs duty to Caribbean Utilities Company on diesel used in the production of residential electricity*	**620,212**	**6,230,300**
TP 37	**Interest on Loans – CICSA Co-operative Credit Union** *Payment of interest on loans to Public Servants for hurricane recovery assistance as a result of Hurricane Paloma* Number of persons assisted 2008/9 (actual): Number of persons assisted 2009/10 (budget): 277	**156,000**	**86,918**

Appropriation Reference Number	Transfer Payment Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
TP 41	**Poor Relief Payments** *Permanent and financial assistance payments to the elderly and disabled* Number of persons assisted 2009/10: 1,000 Number of persons assisted 2008/9: 875	**6,600,000**	**5,781,600**
TP 42	**Community Scholarships** Educational scholarships for sports persons, community workers and young persons Number of persons assisted 2009/10: 5 – 10 Number of persons assisted 2008/9: 5 - 10	**25,000**	**25,000**
TP 43	**Poor Relief Vouchers** *Short and Medium term financial assistance to indigent persons through the provision of poor relief vouchers* Number of persons assisted 2009/10: 800 Number of persons assisted 2008/9: 500	**1,248,000**	**1,172,000**
TP 44	**Temporary Poor Relief Payments for Young Parents Programme (YPP) Students** *Temporary financial assistance to Young Parents Programme (YPP) students* Number of persons assisted 2009/10: 25 Number of persons assisted 2008/9: 25	**38,000**	**38,000**
TP 45	**Youth After Care Payments** *Financial assistance payments for After Care for Youth.* Number of persons assisted 2009/10 6 Number of persons assisted 2008/9: 6	**20,000**	**20,000**
TP 46	**Emergency Relief Payments** *Emergency relief financial assistance payments* Number of persons assisted 2009/10: 20 Number of persons assisted 2008/9: 20	**20,000**	**20,000**
TP 47	**Ex - Gratia Benefit Payments to Seamen** *Benefit payments to recipients of Seamen Ex-Gratia benefits* Number of persons assisted 2009/10: 850 Number of persons assisted 2008/9: 850	**5,594,400**	**5,594,400**
TP 48	**Benefit Payments to Ex-Servicemen** *Payments to recipients of Ex-Servicemen benefit* Number of persons assisted 2009/10: 305 Number of persons assisted 2008/9: 305	**2,007,600**	**1,956,500**
TP 50	**Pre-School Assistance** *Pre-school education grants for students who qualify for financial assistance* Number of persons assisted 2009/10: 200 Number of persons assisted 2008/9: N/A	**450,000**	**N/A**
TP 51	**Other Educational Assistance** *Grants awarded to institutions/individuals for projects/programmes to meet student's needs that are not provided for through traditional and/or mainstream educational provision.*	**250,000**	**N/A**

Appropriation Reference Number	Transfer Payment Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
TP 52	**After School, Young Leadership, Sports and Other Assistance** • *Individual empowerment and community support initiatives* • *Social care linkages between churches, schools, and community-based organizations (sporting, cultural, and other voluntary bodies)* • *Grant support for church-based After-School Programmes, and assistance with facilities development.*	**2,400,000**	**N/A**
TP 53	**Other Youth, Sports and Cultural Programme Assistance**	**1,013,000**	**N/A**
Total Transfer Payment		**35,637,464**	**37,706,718**

10. Financing Expenses for 2009/10

Financing Expenses relate to the servicing of government borrowings (public debt). It consists of interest costs and any other operating costs relating to government borrowings or loans-made.

Listed below are the categories of Financing Expenses that the Cabinet intends to make during the 2009/10 financial year.

Planned Financing Expenses

Appropriation Reference Number	Financing Expense Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
FE 3	**Interest on Public Debt** *Interest and fees on public debt borrowings*	**20,662,823**	**0**
TOTAL		**20,662,823**	**0**

11. Other Executive Expenses for 2009/10

Other Executive Expenses are any government expenditures that do not relate to outputs, transfer payments or financing expenses. These expenses do not relate to the activity of a particular ministry or portfolio but instead relate to the activities of Ministers, Official Members, Members of the Legislative Assembly, or the Judiciary.

Cabinet intends to make some **$18.1** million in Other Executive Expense during the 2009/10 financial year, in the categories listed below.

Planned Other Executive Expenses

Appropriation Reference Number	Other Executive Expense Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
OE 1	**Personal Emoluments for the Judiciary** *Salary, personal allowances and pension contributions for Chief Justice, three Judges and three Magistrates*	1,740,900	1,510,000
OE 2	**Personal Emoluments for H.E. the Governor, Speaker of the Legislative Assembly, Chief Secretary, Ministers and 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*	2,824,641	2,620,000
OE 3	**Personal Emoluments for the Financial Secretary** *Salary, personal allowances and pension contributions for the Financial Secretary*	178,451	178,451
OE 4	**Judiciary Expenses** *Expenditure relating to members of the Judiciary including entertainment expenses, training, travel, recruitment expenses and security services*	550,000	550,000
OE 5	**Constituency Allowance** *Constituency allowances for Members of the Legislative Assembly*	519,600	401,500
OE 6	**Contribution to Caribbean Financial Action Task Force** *Annual Contributions to Caribbean Financial Action Task Force*	20,000	18,347
OE 9	**Caribbean Economic Community (CARICOM) Fees** *Annual Contributions to CARICOM*	152,000	151,811
OE 10	**Caribbean Regional Technical Assistance Centre (CARTAC) Contribution** *Annual Contributions to CARTAC*	10,000	0
OE 11	**Subscription to Caribbean Examinations Council** *Annual subscription to Caribbean Examinations Council for local Registrar*	13,455	12,000
OE 12	**University of the West Indies Membership Levy** *Annual membership payment to the University of the West Indies*	265,756	140,000
OE 13	**UNESCO Membership Levy** *Annual membership payment to UNESCO*	6,000	6,000
OE 14	**Caribbean Food and Nutrition Institute Subscription** *Annual subscription to Caribbean Food and Nutrition Institute for information on nutrition based health programmes*	2,500	2,500

Appropriation Reference Number	Other Executive Expense Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
OE 15	**Pan American Health Organisation Subscription** *Annual subscription to Pan American Health Organisation (PAHO)*	**18,000**	**18,000**
OE 16	**Caribbean Health Research Council Subscription** *Annual subscription to Caribbean Health Research Council support medical research in the Caribbean.*	**5,000**	**5,000**
OE 17	**Caribbean Epidemiology Centre Subscription** *Annual subscription to Caribbean Epidemiology Centre (CAREC) for Public Health surveillance and disease investigation*	**15,000**	**15,000**
OE 19	**Ex-Gratia Recipients Plan Payments** *Payment to the Pension Fund for past Government employees entitled to payments under the Ex-Gratia Recipients Plan*	**349,060**	**537,000**
OE 25	**Settlement of Court Order** *Continuing payment of settlement to a former civil servant as a result of a judgment made by the Privy Council*	**105,095**	**105,095**
OE 26	**Personal Emoluments for the Attorney General** *Salary, personal allowances and pension contributions for the Attorney General*	**182,832**	**182,832**
OE 27	**Past Service Pension Liability Payments** *Payment to the Pension Funds for past service liability of the Government*	**1,900,000**	**14,000,000**
OE 28	**Judicial Pension Plan** *Contribution to the Judicial Pension Plan*	**190,000**	**52,000**
OE 43	**Depreciation of Judicial Executive Assets** *Depreciation of Executive Assets managed by Judicial Administration (Court House Building)*	**58,000**	**58,000**
OE 47	**Depreciation of the Ministry of Financial Services, Tourism and Development Executive Assets** *Depreciation of Executive Assets managed by the Minister of Financial Services, Tourism and Development is responsible (Boggy Sands road retaining wall, Quincentennial Monuments)*	**88,000**	**88,000**
OE 48	**Depreciation of the Portfolio of Internal and External Affairs Executive Assets** *Depreciation of Executive Assets for which the Chief Secretary is responsible (Legislative Assembly Building)*	**315,036**	**52,000**
OE 54	**Caribbean Catastrophic Risk Insurance Facility (CCRIF) - Annual Premium** *Annual Premium for earthquake and hurricane coverage*	**1,680,000**	**1,675,000**
OE 57	**Executive Bank Charges** *Bank charges*	**20,000**	**20,000**
OE 63	**Contribution to Caribbean Development Bank – Special Development Fund** *Contributions toward replenishment of the Unified Special Development Fund of the Caribbean Development Bank (CDB) to fund the CDB concessional lending program*	**268,531**	**268,531**
OE 65	**Court of Appeal Expenses** *Emoluments, travel and accommodation for a panel of four Court of Appeal Judges*	**455,000**	**420,000**

Appropriation Reference Number	Other Executive Expense Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
OE 66	**United Nations Caribbean Environment Program** *Regional Trust fund for the Implementation of the Action Plan for the Caribbean Environment Programme*	**5,000**	**5,000**
OE 68	**Special Police Investigations** *Expenses covering Police Special Investigations including Operation Tempura*	**365,942**	**4,993,508**
OE 72	**Judicial Tribunal of Inquiry** *Costs relating to the Judicial Tribunal of Inquiry*	**800,000**	**3,368,896**
OE 78	**Depreciation of Ministry of Community Affairs and Housing Executive Assets** *Depreciation of Executive Assets managed by Minister of Community Affairs and Housing*	**25,000**	**N/A**
OE 79	**Depreciation of the Ministry of District Administration, Works and Gender Affairs Executive Assets** *Depreciation of Executive Assets managed by the Minister of District Administration and Gender Affairs*	**5,000,000**	**5,000,000**
TOTAL		**18,128,799**	**36,454,471**

12. Ownership Actions for 2009/10

The Government also plans to use a series of ownership actions to achieve its strategic outcome priorities. These measures are outlined below.

Cabinet has also agreed with each Ministry, Portfolio, Statutory Authority and Government Company, the ownership performance that it expects from that organisation. Details of the specific ownership performance for each Ministry and Portfolio can be found in the *Annual Budget Statement* of the relevant Ministry or Portfolio. Details of the specific ownership performance of each Statutory Authority and Government Company can be found in the *Ownership Agreement* of the relevant organisation.

Equity Investments

Equity Investments are Government's investment in statutory authorities and government companies, portfolios, ministries and other organisations in which it holds an equity interest. These investments are made either to fund the purchase of assets by the entity or, in a few cases, to provide shareholder support where the organisation runs operating losses.

Cabinet intends to make some **$116.6 million** in Equity Investments during the 2009/10 financial year, in the categories listed below.

Planned Equity Investments

Appropriation Reference Number	Equity Investment Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
EI 11	**Portfolio of Internal and External Affairs** *Equity investment for purchase of entity assets*	**5,290,717**	**7,074,614**
E1 12	**Ministry of Education, Training and Employment** Construction and ancillary costs of new John Gray Campus and Clifton Hunter Campus; Development of Sunrise Adult training Centre; other capital purchases and minor capital works	**84,545,399**	**66,770,000**
EI 17	**Portfolio of Finance and Economics** *Equity investment to carry out renovations and purchase equipment*	**1,887,951**	**937,324**
EI 21	**Judicial Administration** *Purchase of office equipment and fit-out*	**230,000**	**552,000**
EI 27	**Health Services Authority - Medical Equipment** *Medical Equipment*	**230,000**	**1,750,000**
EI 29	**Health Services Authority – Repairs and Replacement of Assets** *Purchase and upgrade of assets*	**2,358,000**	**2,643,000**
EI 34	**Portfolio of Legal Affairs** *Capital equipment, library books*	**35,000**	**120,000**
EI 36	**Cabinet Office** Infrastructure – Archiving Storage and Auditing Solutions for Files, Emails, Enterprise Content Management, and Databases (CSD) and *Infrastructure – Disaster Tolerance and New Building Works (CSD)*	**380,000**	**1,014,550**

Appropriation Reference Number	Equity Investment Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
EI 49	**Cayman Turtle Farm (1983) Limited** *Loan Repayments and operational losses*	9,000,000	8,064,000
EI 51	**Ministry of Financial Services, Tourism and Development** *Equity Injection to purchase entity assets*	1,002,500	N/A
EI 53	**Ministry of Health, Environment, Youth, Sports and Culture** *Equity Injection to purchase entity assets*	817,500	N/A
EI 54	**Ministry of Community Affairs and Housing** *Construction and other projects including Golden Age Home, Frances Bodden Girls Home, and the Joyce Hilton Centre*	1,675,000	N/A
EI 57	**National Housing and Development Trust** *Equity Injection for financing Government Guaranteed Home Assisted Mortgage Scheme*	1,929,000	0
EI 58	**Ministry of District Administration, Works and Gender Affairs** *Equity investment for purchase of entity assets*	7,224,388	15,975,000
TOTAL		116,605,455	104,900,488

Purchase or Construction of Executive Assets

Executive Assets are assets controlled directly by Cabinet and include Crown land, roads, public buildings and heritage assets. Executive assets do not include assets used by ministries and portfolios to produce their outputs.

Cabinet intends to make some **$51.1 million** in Executive Asset Purchases/Construction during the 2009/10 financial year, in the categories listed below.

Planned Executive Asset Purchases

Appropriation Reference Number	Executive Asset Name and Description	Total Project Cost $	2009/10 Amount $
EA 4	**Land Purchase: Ongoing** *Purchase of property for the Cayman Islands Sports Shooters Association and Cayman Islands Hot Rod*	**100,000**	**100,000**
EA 9	**Land Purchase - Gazetted Claims** *Settlement of claims for property gazetted to facilitate road construction*	**1,000,000**	**1,000,000**
EA 10	**Esterley Tibbetts Highway** *Esterley Tibbets Highway - Completion of median, kerbs, and safety barrier in the vicinity of Southampton Gardens*	**350,000**	**350,000**
EA 36	**Miscellaneous Road Surface Upgrades** *Hot mix overlay of existing roads*	**4,000,000**	**4,000,000**
EA 42	**Cayman Brac and Little Cayman Street Lighting** *Additional street lights in Cayman Brac and Little Cayman*	**25,000**	**25,000**
EA 51	**Farm Roads: Grand Cayman and Cayman Brac** *New farm roads in Grand Cayman and Cayman Brac*	**100,000**	**100,000**
EA 53	**Cayman Brac and Little Cayman Ramps and Jetties** *Continue cemetery pier project*	**425,000**	**225,000**

Appropriation Reference Number	Executive Asset Name and Description	Total Project Cost $	2009/10 Amount $
EA 55	**Cayman Brac and Little Cayman Roads** *Northside Road, Southwest Bluff Road, Light House Road, Hemmington/KPT Road and Northside Road (Little Cayman)*	**4,500,000**	**2,000,000**
EA 60	**Cayman Brac: Bluff Playfield** *Bluff Playfield and Multipurpose Facility*	**6,000,000**	**500,000**
EA 63	**Central Business District Project** *Ongoing work to improve George Town, including landscaping, increasing the arboreal presence on the streets and development of additional sidewalks*	**1,000,000**	**150,000**
EA 77	**East/West Arterial Road: Grand Cayman** *Construction of roadside wall*	**70,000**	**70,000**
EA 78	**Government Office Accommodation Project 1**	**90,000,000**	**40,000,000**
EA 80	**North Side Senior Citizens Home** *Construction of Senior Citizen Home*	**300,000**	**300,000**
EA 91	**Coastal Protection Project (Sea-Walls)** *Complete construction of seawalls to protect against storm and tidal inundation*	**660,000**	**381,000**
EA 93	**Public Beach Facilities - Cayman Brac** *Upgrade facilities at Public Beach, Cayman Brac*	**50,000**	**50,000**
EA 95	**Cemetery Vaults - Cayman Brac and Little Cayman** *Construction of Cemetery Vaults*	**35,000**	**50,000**

Appropriation Reference Number	Executive Asset Name and Description	Total Project Cost $	2009/10 Amount $
EA 96	**Land Purchase - Cayman Brac** *Cayman Brac Playfield Expansion including stamp duty*	**1,000,000**	**125,000**
EA 99	**Public Facilities, Jetties and Ramps** *Ongoing project to improve beach facilities and other water sport accesses*	**1,000,000**	**150,000**
EA 108	**Government Owned Residences Upgrades – Cayman Brac**	**25,000**	**10,000**
EA 109	**Community Centre Upgrades – Grand Cayman** *Structural Work to be done on Community Centres*	**60,000**	**60,000**
EA 116	**Storm Drains and Deep Wells – Cayman Brac** *Adjacent* Gerrard *Smith International Airport Runway and Deep Wells in Low Lying Areas around the Island*	**100,000**	**100,000**
EA 117	**Beautification Project - Cayman Brac**	**50,000**	**50,000**
EA 118	**Swimming Pool Upgrade – Cayman Brac** *Cover for Bleachers and Upgrade Filtering System*	**50,000**	**50,000**
EA 121	**New Cemetery – Little Cayman** *Mary's Bay, North Side - Perimeter Wall, ground excavation and construction of vaults*	**50,000**	**50,000**
EA 122	**Widening and Reconstruction of Hell Road**	**600,000**	**600,000**
EA 123	**Access Road to Department of Vehicle and Driving Licensing Facility – Crewe Road**	**50,000**	**50,000**
EA 124	**Upgrades to Cayman Brac Agriculture Facility**	**100,000**	**100,000**
EA 125	**Cayman Brac Emergency Shelter**	**500,000**	**500,000**
TOTAL		**$112,200,000**	**51,146,000**

Capital Withdrawals

Capital Withdrawals are withdrawals of equity from statutory authorities and government companies and will reduce the cash held by the agency. Cabinet does not intend to make any capital withdrawals during 2009/10; however, it does expect to receive a distribution of profits from the following Authorities:

Statutory Authority/Government Owned Company	2009/10 Budget $
Cayman Islands Monetary Authority	10,000,000
Cayman Islands Airports Authority	8,000,000
Cayman Islands Stock Exchange	231,000
Civil Aviation Authority	2,000,000
Electricity Regulatory Authority	146,000
Information Communication and Technology Authority	500,000
Water Authority	1,550,000
Total	**22,427,000**

Disposal of Government Assets

The Cabinet is planning to dispose of the following Public Assets during 2009/10.

Government Assets Name and Description	2009/10 Budget $
Government Office Accommodation Building	50,000,000
Fire Trucks	1,475,569
Sewage Treatment Plant	20,000,000
Total	**71,475,569**

Loans Made

Cabinet intends to make some $1.0 million in Loans Made during the 2009/10 financial year, in the categories listed below.

Planned Loans to be Made

Appropriation Reference Number	Loans Made Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
LM 1	**Civil Service Mortgage Loans** *Mortgage loans for Civil Servants* Number of loans awarded 2009/10: 10 Number of loans awarded 2008/9: 20	**150,000**	**270,813**
LM 3	**Personnel Loans** *Loans for Civil Servants* Number of loans awarded 2009/10: 15 Number of loans awarded 2008/9: 27	**80,000**	**77,685**
LM 4	**Overseas Medical Advances** *Loans for Overseas Medical Advances for uninsured* Number of loans awarded 2009/10: 10 Number of loans awarded 2008/9: 9	**750,000**	**613,944**
TOTAL		**980,000**	**962,442**

Borrowings

Cabinet intends to undertake the following borrowings during 2009/10.

Planned Borrowings

Appropriation Reference Number	Borrowing Name and Description	2009/10 Budget $	2008/9 Estimated Actual $
BO 3	**Central Government Bank Borrowing** *New Borrowings*	**106,000,000**	**154,000,000**
BO 4	**Central Government Bank Overdraft Facility** *Government's Overdraft Facility*	**15,000,000**	**15,000,000**
BO 7	**Central Government Bank Borrowing-Conversion of Existing Facility**	**154,000,000**	
TOTAL		**275,000,000**	**$169,000,000**

SECTION B

ESTIMATES OF APPROPRIATION

FOR THE 2009/10 FINANCIAL YEAR

13. Schedule of Appropriations Requested for 2009/10

The Cabinet requests the Legislative Assembly make the following executive appropriations which are required to give effect to the Annual Plan documented in Section A.

Appropriations to the Chief Secretary

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
IEA 1	Policy Advice and Ministerial Servicing	3,075,239
IEA 2	Coordination of Official Visits and Ceremonial Occasions	8,617
IEA 3	Marriage Licenses and Military Aircraft Clearances	83,995
IEA 4	Licensing Services	463,969
IEA 6	Servicing and Support for His Excellency the Governor	874,082
IEA 7	Maintenance of Electoral Register	367,940
IEA 11	Enforcement of Immigration Laws	1,434,314
IEA 12	Status and Permanent Residency Certificates	481,522
IEA 13	Immigration Entry and Extensions	3,031,882
IEA 14	Entry Documents and Passports	3,622,485
IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	1,365,738
IEA 18	Incident Response	1,248,519
IEA 21	Security Services	1,654,181
IEA 22	Support for the Electoral Boundary Commission	92,820
IEA 25	National Disaster Preparedness and Response	1,323,705
IEA 32	Police Criminal Justice Services	1,204,355
IEA 33	Prison Services	10,743,181
IEA 36	Correctional Supervision and Intervention Services	4,837,745
IEA 37	Correctional Supervision and Support Services	780,914
IEA 38	Police and Investigative Services	32,780,243
NGS 38	Services for Refugees	30,000
Other Executive Expenses		
OE 2	Personal Emoluments for H.E. The Governor, Speaker of the Legislative Assembly, Chief Secretary, Ministers and Members of the Legislative Assembly	2,824,641
OE 5	Constituency Allowance	519,600
OE 48	Depreciation of the Portfolio of Internal and External Affairs Executive Assets	315,036
OE 68	Special Police Investigations	365,942
Equity Investment		
EI 11	Portfolio of Internal and External Affairs	5,290,717

Appropriations to the Head of the Civil Service

Appropriation Reference Number	Appropriation Name	Appropriation Amount
		$
Output Groups		
CIV 1	Policy Advice to the Head of the Civil Service	540,328
CIV 2	Auditing Compliance with Human Resource Policies	386,190
CIV 3	Management of Public Sector Reform	409,021
CIV 6	Administrative support for the Civil Service Appeals Commission	293,168
CIV 7	Workforce Development within the Civil Service - Civil Service College	1,216,555
CIV 8	Human Resource Services	1,108,012
CIN 2	Health Insurance for Civil Service Pensioners	14,310,189
PSB 2	Administration of Pension Benefit Payments	600,000
NGS 20	Employee Assistance Programme	70,000
Other Executive Expense		
OE 25	Settlement of Court Order	105,095

Appropriations to the Attorney General

Appropriation Reference Number	Appropriation Name	Appropriation Amount
		$
Output Groups		
LGA 1	Provision of Legal Advice and Representation	1,541,044
LGA 2	Prosecution Services	2,501,656
LGA 3	Law Teaching and Publications	810,700
LGA 4	Drafting of Legislation	910,700
LGA 5	Policy Advice to the Attorney General	807,500
LGA 6	Financial Intelligence Services	762,000
LGA 7	Review and Modernization of Laws	376,700
Other Executive Expense		
OE 26	Personal Emoluments for the Attorney General	182,832
Equity Investment		
EI 34	Portfolio of Legal Affairs	35,000

Appropriations to the Financial Secretary

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
FAE 1	Policy Advice and Support to the Financial Secretary	2,107,729
FAE 5	Publication of Statistical Reports	1,371,988
FAE 6	Financial Reporting and Management Services	4,591,930
FAE 7	Revenue Collection and Debt Management	2,616,998
FAE 9	Processing and Inspection of Aircrafts, Vessels and Cargo	4,227,330
FAE 10	Drugs Awareness Education and K-9 Support by Customs Department	94,194
FAE 11	Identification and Investigation of Customs Offences	1,130,858
FAE 13	Patrolling of Coastal Waters by Customs Department	225,336
FAE 16	Administration and Processing of Applications	582,238
FAE 17	Entire Public Sector Budget Management	827,075
FAE 18	Monitoring and Reporting on the Economy	368,383
FAE 23	Management and Administration of the Central Tenders Committee	136,792
CMA 1	Policy Advice on Maritime Matters	542,891
CMA 2	Technical Advice and Support on Maritime Matters	384,678
CMA 4	State Inspections and Investigation Services	394,830
Financing Expense		
FE 3	Interest on Public Debt	20,662,823
Transfer Payments		
TP 36	Residential Electricity Consumption Rebate	620,212
TP 37	Interest on Loans – CICSA Co – operative Credit Union	156,000
Other Executive Expenses		
OE 3	Personal Emoluments for the Financial Secretary	178,451
OE 6	Contribution to Caribbean Financial Action Task Force	20,000
OE 9	Caribbean Economic Community (CARICOM) Fees	152,000
OE 10	Caribbean Regional Technical Assistance Centre (CARTAC) Contribution	10,000
OE 19	Ex-Gratia Recipients Plan Payments	349,060
OE 27	Past Service Pension Liability Payments	1,900,000
OE 28	Judicial Pension Plan	190,000
OE 54	Caribbean Catastrophic Risk Insurance Facility (CCRIF) - Annual Premium	1,680,000
OE 57	Executive Bank Charges	20,000
OE 63	Contribution to Caribbean Development Bank - Special Development Fund	268,531
OE 72	Judicial Tribunal of Inquiry	800,000
Equity Investments		
EI 17	Portfolio of Finance and Economics	1,887,951
Loans Made		
LM 1	Civil Service Mortgage Loans	150,000
LM 3	Personnel Loans	80,000
LM 4	Overseas Medical Advances	750,000
Borrowings		
BO 3	Central Government Bank Borrowing	106,000,000
BO 4	Central Government Bank Overdraft Facility	15,000,000
BO 7	Central Government Bank Borrowing-Conversion of Existing Facility	154,000,000

Appropriations to the Leader of Government Business

Appropriation Reference Number	Appropriation Name	Appropriation Amount
		$
Output Groups		
CBO 1	Coordination of Government Policy	622,089
CBO 2	Cabinet Support and Servicing	557,186
CBO 5	Administration of Temporary Housing Initiative	381,395
CBO 6	Disaster Tolerant Central Information Technology Infrastructure	418,466
CBO 7	Public Information Services and Products	1,755,490
CBO 9	Protocol Services	1,202,125
CBO 11	Freedom of Information and Data Protection Coordination	449,990
CBO 12	Compliance with Freedom of Information Legislation	691,574
CBO 14	Constitutional Commission	598,725
CBO 15	Human Rights Committee	193,172
CBO 17	Information Services	737,787
CBO 18	Information Technology Support	7,193,893
CBO 19	General Support and Procurement Services	531,681
Equity Investment		
EI 36	Cabinet Office	380,000

Appropriations to the Leader of Financial Services, Tourism, and Development

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
FTD 1	Policy Advice to the Minister of Financial Services, Tourism and Development	3,607,706
FTD 2	Technical and Administrative Support for the Minister	1,217,095
FTD 3	Advice and Support to Boards	343,092
FTD 4	Inspection, Testing and Licensing Services	1,068,060
FTD 5	Emergency Fire Services	5,995,683
FTD 6	Fire Prevention and Emergency Preparedness Activities	277,645
FTD 7	Aerodrome Fire Services	4,684,565
FTD 8	Public Education Programmes	2,105,944
FTD 9	Tourism Public Relations	1,691,264
FTD 10	Tourism Advertising Activities	9,860,788
FTD 11	Tourism Sales and Promotion	7,977,466
FTD 12	Tourism Marketing	1,901,692
FTD 13	Support for Local Tourism Providers	2,118,272
FTD 14	Revenue Collection	450,629
FTD 15	Promoting Commerce and Inward Investment	2,177,058
FTD 16	Public Transport Services	638,789
FTD 17	Management of Planning Applications	3,165,260
FTD 18	Financials Services Public Relations	1,171,057
FTD 19	Acting on Tax Information Matters	618,817
FTD 20	Services Provided by the London Office	524,710
FTD 21	Registration of Births, Deaths and Marriages	99,450
CAL 1	Inter-Islands Service by CAL Express	1,500,000
CAL 2	Air Service to Strategic Markets	9,000,000
DVB 1	Administration of Lending for Human Resource Development	167,583
DVB 2	Administration of Lending for Small Businesses	156,025
DVB 3	Administration of Mortgage Lending	254,264
TAB 1	Management of Pedro St. James National Historic Site	900,046
TAB 2	Management of Queen Elizabeth II Botanic Park	792,153
TAB 3	Annual Pirates Week Festivals and Events	417,355
TAB 4	Management of Cayman Islands Craft Market	115,000
TAB 5	Management of Hell Attraction	35,000
MOA 6	Regulation of Currency	1,348,650
MOA 8	Collection of License Fees	255,797
MOA 12	Regulation of the Financial Services Industry	12,442,880
MOA 13	Assistance to Overseas Regulatory Authorities	977,008
MOA 14	Policy Advice and Ministerial Services	725,665
NGS 1	Organize, Administer and Execute the Cayman Islands Fishing Tournament	46,350
NGS 3	Organization of Batabano Festival	30,000
NGS 7	Management of Small Business Development	200,000
NGS 26	Organization of the Miss Cayman Pageant	100,000
NGS 45	Landscaping and Beautification Projects	150,000
NGS 57	Gardening Projects and Landscaping	5,000

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Transfer Payments		
TP 12	Tourism Scholarships	767,000
TP 13	Miss Cayman Scholarship	50,000
TP 52	After School, Young Leaders, Sports and other Assistance	2,400,000
Other Executive Expense		
OE 47	Depreciation of Ministry of Financial Services, Tourism and Development Executive Assets	88,000
Equity Investments		
EI 49	Cayman Turtle Farm (1983) Limited	9,000,000
EI 51	Ministry of Financial Services, Tourism and Development	1,002,500

Appropriations to the Minister of Education, Training and Employment

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
ETE 1	Policy Advice, Governance and Ministerial Support Services	4,393,346
ETE 2	Job Placement and Employer Support Activities	947,355
ETE 3	Labour Market Regulatory Activities	1,323,780
ETE 4	School Assessment Services	1,478,523
ETE 5	Public Library Services	1,479,480
ETE 6	Primary Education	16,541,062
ETE 7	Secondary Education	19,090,608
ETE 8	Education for Students with Special Needs	4,176,565
ETE 9	Other Public Training and Educational Activities	5,001,979
ETE 10	Preservation and Management of Records	1,264,909
ETE 11	Facilities Management	12,781,439
ETE 13	Training and Support for Adults with Disabilities	1,081,889
CCO 1	Teaching of Tertiary Level and Vocational Programmes	3,925,000
NGS 25	Teaching of Tertiary Education Courses	70,000
NGS 27	Supervision of Pre-School Children	60,000
NGS 34	Primary and Secondary Education by Private Schools	2,000,000
NGS 73	Youth Employment Initiative	800,000
Other Executive Expenses		
OE 11	Subscription to Caribbean Examinations Council	13,455
OE 12	University of the West Indies Membership Levy	265,756
OE 13	UNESCO Membership Levy	6,000
Transfer Payments		
TP 27	Pre-School Educational Assistance	1,221,000
TP 30	Local, Overseas Scholarships and Bursaries	9,461,252
TP 51	Other Educational Assistance	250,000
Equity Investment		
EI 12	Ministry of Education, Training and Employment	84,545,399

Appropriations to the Minister of District Administration, Works and Gender Affairs

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
DWG 1	Advice and Support to the Minister of District Administration, Works and Gender Affairs	3,549,693
DWG 2	Landfill Management and Waste Disposal	3,046,535
DWG 3	Public Health Services	1,500,274
DWG 4	Environmental Health Monitoring Services	455,898
DWG 5	Emergency Response Services	485,205
DWG 6	National Mail Service	1,411,089
DWG 7	Management of Public Recreational Facilities and Cemeteries	1,742,810
DWG 8	Radio Broadcasts	1,286,650
DWG 9	Services to Farmers	2,106,016
DWG 10	Agriculture Regulatory Services	1,920,408
DWG 11	Agriculture Development Services	491,246
DWG 12	Garden and Decorative Services	179,718
DWG 13	Collection of Revenue	780,914
DWG 14	Management of Special Projects	3,946,410
DWG 15	Regulation of Dangerous Substances	314,092
DWG 16	Management of Land Information	2,735,874
DWG 17	Management of Government Properties	11,197,360
DWG 18	Mosquito Control Services	5,544,670
DWG 19	Government Services in Cayman Brac and Little Cayman	3,150,963
DWG 20	Management of Executive Assets in Cayman Brac and Little Cayman	4,618,401
DWG 21	Weather Forecast Information	184,778
DWG 22	Technical Services for Telecommunication Equipment	496,901
DWG 23	Licensing of Drivers and Vehicles	853,025
DWG 24	Procurement and Maintenance of Government Fleet	3,164,724
ERA 5	Advice on the Establishment of an Energy Policy for The Cayman Islands	66,271
ERA 6	New License Negotiations	33,136
ERA 9	Management of the Solicitation Process for New Generation	50,593
ICT 8	Drafting Instructions for the Development of Legislation	28,626
ICT 9	Management of KY Internet Domain	113,412
ICT 10	Collection and Verification of Licence Fees	103,074
ICT 11	Policy Advice on Information Communication Technology Matters	48,607
ICT 12	Education of Local Businesses and the General Public on Liberalization Issues	9,423
ICT 13	Regional and International Representation	41,959
NRA 5	Planning and Development of New Public Roads	185,000
NRA 6	Grand Cayman District Roads Programme	2,200,000
NRA 7	Policy Advice on Road Related Matters	10,500
NRA 8	Storm Water Management and Mitigation of Tidal Inundation	100,000
NRA 9	Maintenance of Public Roads	4,915,768
NRA 10	Government Street Lighting Programme	983,602
NRA 11	Pavement Management and other Roads Asset Management Programs	150,000
SIH 2	Administration of the Sister Islands Affordable Housing Initiative	75,000
NGS 24	Spaying and Neutering of Dogs and Cats	20,000

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Transfer Payment		
TP 35	Hurricane Paloma Relief – Cayman Brac and Little Cayman	3,500,000
Other Executive Expense		
OE 79	Depreciation of Ministry of District Administration, Works and Gender Affairs Executive Assets	5,000,000
Equity Investment		
EI 58	Ministry of District Administration, Works, and Gender Affairs	7,224,388
Executive Assets		
EA 4	Land Purchase: Ongoing	100,000
EA 9	Land Purchase - Gazetted Claims	1,000,000
EA 10	Esterley Tibbetts Highway	350,000
EA 36	Miscellaneous Road Surface Upgrades	4,000,000
EA 42	Cayman Brac and Little Cayman Street Lighting	25,000
EA 51	Farm Roads: Grand Cayman and Cayman Brac	100,000
EA 53	Cayman Brac and Little Cayman Ramps and Jetties	225,000
EA 55	Cayman Brac and Little Cayman Roads	2,000,000
EA 60	Cayman Brac: Bluff Playfield	500,000
EA 63	Central Business District Project	150,000
EA 77	East/West Arterial Road: Grand Cayman	70,000
EA 78	Government Office Accommodation Project 1	40,000,000
EA 91	Coastal Protection Project (Sea-Walls)	381,000
EA 93	Public Beach Facilities - Cayman Brac	50,000
EA 95	Cemetery Vaults - Cayman Brac and Little Cayman	50,000
EA 96	Land Purchase - Cayman Brac	125,000
EA 99	Public Facilities, Jetties and Ramps	150,000
EA 108	Government Owned Residences Upgrades – Cayman Brac	10,000
EA 109	Community Centre Upgrades – Grand Cayman	60,000
EA 116	Storm Drains and Deep Wells – Cayman Brac	100,000
EA 117	Beautification Project - Cayman Brac	50,000
EA 118	Swimming Pool Upgrade – Cayman Brac	50,000
EA 121	New Cemetery – Little Cayman	50,000
EA 122	Widening and Reconstruction of Hell Road	600,000
EA 123	Access Road to Department of Vehicle and Driving Facility - Crewe Road	50,000
EA 124	Upgrades to Cayman Brac Agriculture Facility	100,000
EA 125	Cayman Brac Emergency Shelter	500,000

Appropriations to the Minister of Health, Environment, Youth, Sports and Culture

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
HES 1	Policy Advice and Support to the Minister of Health, Environment, Youth, Sports, and Culture	2,996,229
HES 2	Health Regulatory Services	579,131
HES 3	Public Health Services	1,548,741
HES 4	Sports Coaching and Training Programmes	2,871,183
HES 5	Youth Education Mentorship and Community Activities	1,046,004
HES 6	Environmental Services and Research	2,521,561
CIN 1	Health Insurance for Seamen and Veterans	5,389,224
HEA 2	Medical Care for Indigents	9,992,117
HEA 6	Medical Services in Cayman Brac and Little Cayman	4,538,881
HEA 10	Ambulance Services	2,387,649
HEA 11	Services at District Health Clinics	3,962,543
HEA 12	Mental Health Services	2,010,127
HEA 13	Practical Nurse Training Programme	407,414
HEA 14	Pediatric Services	632,090
HEA 15	Accident and Emergency Services	477,470
HEA 16	Medical Care for Patients Sixty Years Old and Over	1,840,972
HEA 17	Medical Care Beyond Insurance Coverage/Un-insured Children	1,608,521
HEA 18	School Health Services	1,474,754
DRC 1	Policy Development and Advocacy	175,622
DRC 2	Surveillance, Research and Information Dissemination	171,259
DRC 4	Monitoring and Evaluation Services	163,110
MUS 4	Collection and Preservation of Significant Material Evidence	186,379
MUS 5	Museum Facilities, Exhibitions and Displays	535,032
MUS 6	Museum Support Services	80,409
NCF 7	Preservation of National Art Collection and Cultural Icons	122,866
NCF 8	National Festivals and Stage Productions	461,370
NCF 9	Training and Support for Artists	127,250
NAG 1	Visual Art Exhibitions and Collections	516,000
TAB 6	Cultural Programmes	12,000
NGS 4	HIV/AIDS and First Aid Public Education Programmes	36,000
NGS 6	Anti-Substance Abuse Programmes	180,000
NGS 47	Mentoring Cayman Programme	15,000
NGS 53	Palliative Care Nursing	80,000
NGS 54	Social Marketing for Prevention of HIV/AIDS	72,000
NGS 55	Tertiary Care at Various Overseas Institutions	10,000,000
NGS 58	Elite Athletes Programme	172,000
NGS 59	Youth Development Programmes	57,000
NGS 60	Sports Programmes	704,000
NGS 61	Other Sports and Cultural Programmes	75,500
NGS 74	Preservation of Natural Environments and Places of Historic Significance	308,000

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Transfer Payments		$
TP 29	Youth Programmes - Churches and other Non-Governmental Organisations	196,000
TP 53	Other Youth, Sports and Cultural Programme Assistance	1,013,000
Other Executive Expenses		
OE 14	Caribbean Food and Nutrition Institute Subscription	2,500
OE 15	Pan American Health Organisation Subscription	18,000
OE 16	Caribbean Health Research Council Subscription	5,000
OE 17	Caribbean Epidemiology Centre Subscription	15,000
OE 66	United Nations Caribbean Environment Program	5,000
Equity Investments		
EI 27	Health Services Authority - Medical Equipment	230,000
EI 29	Health Services Authority - Repairs and Replacement of Assets	2,358,000
EI 53	Ministry of Health, Environment, Youth, Sports and Culture	817,500

Appropriations to the Minister of Community Affairs and Housing

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
CAH 1	Policy Advice and Support to the Minister of Community Affairs and Housing	1,988,976
CAH 2	Administration of Community Assistance Programme	5,935,467
CAH 3	Public Education on Social Issues	318,760
CAH 4	Counselling and Support Services	4,411,274
CAH 5	Supervision and Support of Children	2,236,567
CAH 6	Community Development Services	512,916
CAY 2	Children and Youth Services (CAYS) Foundation	2,400,000
NHT 4	Administration of the Affordable Housing Initiative	197,000
NHT 5	Administration of the Government Guaranteed Home Assisted Mortgage	142,000
NHT 6	Administration of the Low Income Housing Scheme	222,234
NHT 7	Administration of the Build on Your Own Property Initiative	50,000
NGS 62	Community Development, Prevention and Beautification Programmes	100,000
NGS 63	School Lunch and Uniform Programmes	995,900
NGS 64	Care of the Indigent, Elderly and Disabled Persons	1,806,800
NGS 65	National Council of Voluntary Organization and Children Services	140,000
NGS 66	Foster Care for Children	225,000
NGS 67	Community Programmes	100,000
NGS 68	Rental Accommodation for Persons in Need	1,260,000
NGS 70	Burial Assistance for Indigents	180,000
NGS 71	Support for Battered Women and Children	300,000
NGS 72	Therapeutic Services for Young Persons	150,000
Transfer Payments		
TP 41	Poor Relief Payments	6,600,000
TP 42	Community Scholarships	25,000
TP 43	Poor Relief Vouchers	1,248,000
TP 44	Temporary Poor Relief Payments for Young Parents Programme (YPP) Students	38,000
TP 45	Youth After Care Payments	20,000
TP 46	Emergency Relief Payments	20,000
TP 47	Ex- Gratia Benefit Payments to Seamen	5,594,400
TP 48	Benefit Payments to Ex-Servicemen	2,007,600
TP 50	Pre-School Assistance	450,000
Other Executive Expense		
OE 78	Depreciation of Ministry of Community Affairs and Housing Executive Assets	25,000
Equity Investments		
EI 54	Ministry of Community Affairs and Housing	1,675,000
EI 57	National Housing and Development Trust	1,929,000
Executive Assets		
EA 80	North Side Senior Citizens Home	300,000

Appropriations to Cabinet on behalf of the Chief Justice

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
JAD 1	Administrative Support to the Judiciary	849,023
JAD 2	Support for Court Proceedings	3,544,565
JAD 3	Collection of Revenue	263,723
JAD 4	Financial Management of Court Funds	383,664
HEA 8	Autopsy and Coroner Services	220,000
NGS 2	Legal Aid Services	1,850,000
Other Executive Expenses		
OE 1	Personal Emoluments for the Judiciary	1,740,900
OE 4	Judiciary Expenses	550,000
OE 43	Depreciation of Judicial Executive Assets	58,000
OE 65	Court of Appeal Expenses	455,000
Equity Investment		
EI 21	Judicial Administration	230,000

Appropriations to the Public Accounts Committee

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Group		
ADO 2	Services to the Legislative Assembly and its Committees	688,000

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
TCC 1	Public Interest Investigations	968,800
TCC 2	Policy Advice and Anti-Corruption Law Investigations	33,088

SECTION C

FORECAST FINANCIAL STATEMENTS FOR THE GOVERNMENT

FOR THE FINANCIAL YEAR ENDING 30 JUNE 2010

FORECAST FINANCIAL STATEMENTS FOR THE FINANCIAL YEAR ENDING 30 JUNE 2010
STATEMENT OF RESPONSIBILITY FOR THE FORECAST FINANCIAL STATEMENTS

These forecast financial statements have been prepared in accordance with the provisions of the Public Management and Finance Law (2005 Revision). They report the forecast financial transactions for the Core Government and the Entire Public Sector reporting entities for the forthcoming year.

The 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 the forecast statements.

The forecast financial statements incorporate the fiscal and economic implications of all Government decisions and circumstances as at 1st October, 2009.

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

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

(a) complete and reliable;

(b) fairly reflect the forecast financial position as at 30 June 2010 and performance for the year ending 30 June 2010;

(c) include all policy decisions and other circumstances that have, or may have, a material effect on the forecast statements; and

(d) comply with generally accepted accounting practice.

Hon. Kenneth Jefferson
Financial Secretary

1st October, 2009

Hon. Mckeeva Bush,OBE,JP,Hon Msc
Leader of Government Business

1st October , 2009

GOVERNMENT OF THE CAYMAN ISLANDS		Core Government			Entire Public Sector		
FORECASTED BUDGET STATEMENTS		**2009/10**	**2008/09**	**2007/08**	**2009/10**	**2008/09**	**2007/08**
FOR THE YEAR ENDED 30 JUNE 2010		**Forecast**	**Est Actual**	**Est Actual**	**Forecast**	**Est Actual**	**Est Actual**
	Note	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Coercive Revenue							
Levies on International Trade and Transactions		170,051	166,594	178,939	170,051	166,594	178,939
Domestic Levies on Goods and Services		314,281	238,671	236,962	314,281	238,671	236,962
Levies on Property		23,233	30,266	44,478	23,233	30,266	44,478
Fines		1,399	2,399	1,955	1,399	2,399	1,955
Other Executive Revenue		4,500	15	445	4,500	15	445
Total Coercive Revenue	1	**513,464**	**437,945**	**462,779**	**513,464**	**437,945**	**462,779**
Revenue							
Sale of Goods and Services	2	42,625	47,518	59,305	207,514	205,483	217,701
Investment Revenue	3	500	1,146	4,731	6,925	6,284	12,010
Donations		3	652	884	420	1,972	3,540
Other Operating Revenue		5,626	150	512	5,626	23,473	512
Total Revenue		**48,754**	**49,466**	**65,432**	**220,485**	**237,212**	**233,764**
Total Operating Revenue		**562,218**	**487,411**	**528,211**	**733,949**	**675,157**	**696,543**
Operating Expenses							
Personnel Costs	4	243,964	252,265	215,624	385,047	367,900	343,649
Supplies and Consumables	5	103,294	94,436	118,083	211,270	252,800	229,427
Depreciation	6	20,533	17,937	15,253	39,921	34,478	34,924
Outputs from Public Authorities		98,644	103,003	87,227	0	0	0
Outputs from Non-Governmental Organisations		22,389	21,739	22,049	22,389	21,739	22,049
Transfer Payments		31,981	31,864	21,902	35,481	31,864	21,902
Other Operating Expenses		4,311	4,744	7,028	5,477	4,744	7,039
Net Deficit in Investments in Public Authorities	7	6,748	11,379	16,626	0	0	0
Total Operating Expenses	8	**531,864**	**537,367**	**503,792**	**699,585**	**713,525**	**658,990**
Surplus from Operating Activities		**30,354**	**(49,956)**	**24,419**	**34,364**	**(38,368)**	**37,553**
Financing Expense	9	20,683	14,150	10,124	29,900	26,550	22,100
Loss on Foreign Exchange Transactions	10	0	(225)	597	35	(202)	1,755
Loss on Disposal or Revaluation of Non-Current Assets		0	834	3	(576)	0	3
Other Non-Operating revenues or expenses		156	0	0	156	0	0
Total Non-Operating Revenue and Expenses		**20,839**	**14,759**	**10,724**	**29,515**	**26,348**	**23,858**
Surplus Before Extraordinary Items		**9,515**	**(64,715)**	**13,695**	**4,849**	**(64,716)**	**13,695**
Extraordinary Items	11	4,666	16,345	3,025	0	16,345	3,025
Net Surplus		**4,849**	**(81,060)**	**10,670**	**4,849**	**(81,061)**	**10,670**

BALANCE SHEET		Core Government			Entire Public Sector		
AS AT 30 JUNE 2010		**2009/10**	**2008/09**	**2007/08**	**2009/10**	**2008/09**	**2007/08**
		Forecast	**Est Actual**	**Est Actual**	**Forecast**	**Est Actual**	**Est Actual**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
Current Assets							
Cash and Cash Equivalents	12	137,927	90,423	139,934	179,317	181,792	173,676
Marketable Securities and Deposits	13	0	0	0	102,018	109,454	86,500
Accounts Receivable	14	33,051	33,112	33,093	71,574	66,793	60,483
Inventories	15	2,460	3,637	3,460	9,393	9,770	9,253
Other Current Assets	16	7,447	10,785	10,727	40,180	18,533	10,832
Total Current Assets		**180,885**	**137,957**	**187,214**	**402,482**	**386,342**	**340,744**
Non-Current Assets							
Loans	17	27,488	26,349	26,915	16,305	59,471	22,913
Other Investments	18	300	3,121	3,338	300	3,121	3,338
Net Worth of Public Authorities	19	184,327	217,430	240,868	0	0	0
Property, Plant and Equipment	20	918,473	862,832	699,610	1,247,998	1,194,301	1,114,020
Other Non-Current Assets	21	4,157	4,165	4,165	4,631	4,421	32,484
Total Non-Current Assets		**1,134,745**	**1,113,897**	**974,896**	**1,269,234**	**1,261,314**	**1,172,755**
Total Assets		**1,315,630**	**1,251,854**	**1,162,110**	**1,671,716**	**1,647,656**	**1,513,499**
Current Liabilities							
Accounts Payable	22	43,585	68,546	50,623	71,538	93,524	62,664
Unearned Revenue	23	10,605	5,356	1,730	15,075	20,221	13,666
Employee Entitlements	24	6,662	6,860	13,882	7,137	7,076	14,014
Current Borrowings	28	25,928	31,129	17,931	39,954	35,636	27,295
Other Current Liabilities	25	10,684	10,981	9,522	24,916	26,638	25,036
Total Current Liabilities		**97,464**	**122,872**	**93,688**	**158,620**	**183,095**	**142,675**
Non-Current Liabilities							
Employee Entitlements	26	919	929	1,258	919	929	1,288
Unfunded Pension Liability	27	178,896	178,896	178,952	182,359	183,412	180,227
Borrowings	28	469,688	385,353	268,035	674,462	626,865	492,970
Currency Issued		0	0	0	85,000	88,140	72,500
Other Non-Current Liabilities	29	10	0	0	1,703	1,411	3,662
Total Non-Current Liabilities		**649,513**	**565,178**	**448,245**	**944,443**	**900,757**	**750,647**
Total Liabilities		**746,977**	**688,050**	**541,933**	**1,103,063**	**1,083,852**	**893,322**
TOTAL ASSETS LESS TOTAL LIABILITIES		**568,653**	**563,804**	**620,177**	**568,653**	**563,804**	**620,177**
NET WORTH							
Accumulated Surpluses	30	568,653	563,804	620,177	568,653	563,804	620,177
Total Net Worth		**568,653**	**563,804**	**620,177**	**568,653**	**563,804**	**620,177**

CASH FLOW STATEMENT		Core Government			Entire Public Sector		
FOR THE YEAR ENDING 30 JUNE 2010		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual	Estimated Actual
		$000	$000	$000	$000	$000	$000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Coercive Receipts		513,463	430,191	462,186	513,463	475,438	462,188
Sale of Outputs (Goods and Services) to Others		47,244	44,083	57,569	216,335	274,475	223,561
Interest Received		500	1,585	4,730	7,495	6,860	11,942
Other Receipts		5,629	464	8,974	5,936	8,015	11,630
Payments							
Personnel Costs		(243,500)	(251,757)	(214,209)	(384,047)	(441,207)	(344,696)
Supplies and Consumables		(111,050)	(93,409)	(116,259)	(223,398)	(254,798)	(251,994)
Outputs from Public Authorities		(98,644)	(103,184)	(87,227)	0	0	0
Outputs from Non-Governmental Suppliers		(22,389)	(22,288)	(22,049)	(22,389)	(26,329)	(22,049)
Transfers		(35,481)	(32,141)	(21,901)	(35,481)	(37,969)	(17,784)
Interest Paid		(20,683)	(13,369)	(10,125)	(29,900)	(25,716)	(22,211)
Other Payments		(5,633)	(3,864)	(11,457)	(8,696)	(3,262)	(11,567)
Extraordinary Expenses		0	(14,879)	0	0	(14,879)	0
Net Cash Flows from Operating Activities	31	**29,456**	**(58,568)**	**50,232**	**39,318**	**(39,372)**	**39,020**
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of Non-Current Assets		(141,431)	(102,762)	(90,734)	(210,989)	(190,736)	(203,173)
Purchase of Investments		(980)	(923)	(210)	(5,505)	(8,178)	(210)
Equity Injections in Public Authorities		(14,517)	(20,589)	(33,093)	0	0	0
Currency Movements		0	0	(7)	(24)	23,022	1,169
Proceeds from Sale of Non-Current Assets		51,476	1,836	187	73,305	2,169	187
Proceeds from Sale of Investments		0	0	0	2,500	(7,233)	0
Capital Withdrawals from Public Authorities		42,428	0	0	0	0	0
Net Cash Flows from Investing Activities		**(63,024)**	**(122,438)**	**(123,857)**	**(140,713)**	**(180,957)**	**(202,027)**
CASH FLOWS FROM FINANCING ACTIVITIES							
Proceeds from Borrowings		106,000	154,938	129,800	152,755	251,326	197,139
Repayment of Borrowings		(25,928)	(24,421)	(17,931)	(31,553)	(52,213)	(25,683)
Net Cash Flows from Financing Activities		**80,072**	**130,517**	**111,869**	**121,202**	**199,113**	**171,456**
Net Movement in Cash and Cash Equivalents		**46,504**	**(50,489)**	**38,244**	**19,807**	**(21,216)**	**8,449**
Cash and Cash Equiv. at Beginning of Period		90,423	140,912	101,690	159,510	203,008	165,227
Cash and Cash Equivalents at End of Period	12	**136,927**	**90,423**	**139,934**	**179,317**	**181,792**	**173,676**

		Core Government			Entire Public Sector		
STATEMENT OF CHANGES IN NET WORTH FOR THE YEAR ENDING 30 JUNE 2010		**2009/10**	**2008/09**	**2007/08**	**2009/10**	**2008/09**	**2007/08**
		Forecast	**Estimated Actual**	**Estimated Actual**	**Forecast**	**Estimated Actual**	**Estimated Actual**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
Opening Balance Net Worth		563,804	644,864	609,507	563,804	644,864	609,507
Revaluation							
Net Surplus		4,849	(81,060)	10,670	4,849	(81,061)	10,670
Total Recognised Revenues and Expenses		**4,849**	**(81,060)**	**10,670**	**4,849**	**(81,061)**	**10,670**
Closing Balance Net Worth		**568,653**	**563,804**	**620,177**	**568,653**	**563,804**	**620,177**
FORECAST STATEMENT OF LOANS-MADE FOR THE YEAR ENDING 30 JUNE 2010							
Self Financing Loans							
Self Funding Loans		11,183	11,183	9,890	0	0	0
Other Loans							
Civil Service Mortgage Loans		525	1,443	1,443	525	375	178
Farmers/Ranchers Loans		310	294	294	310	310	311
Overseas Medical Advances		14,094	14,630	16,984	14,094	14,631	13,964
Other Loans to Organisations and Individuals		1,376	15,382	5,836	1,376	1,102	1,268
Total Loans		**27,488**	**42,932**	**34,447**	**16,305**	**16,418**	**15,721**
STATEMENT OF PUBLIC DEBT FOR THE YEAR ENDING 30 JUNE 2010							
Outstanding Debt							
Local Currency Debt							
Central Government Loans		495,616	416,482	285,966	495,616	416,482	285,966
Statutory Bodies – Self Financing Loans		0	0	0	0	0	0
Statutory Bodies – Direct Borrowing		0	0	0	218,800	181,019	151,746
Total Local Currency Debt		**495,616**	**416,482**	**285,966**	**714,416**	**597,501**	**437,712**
Foreign Currency Debt							
Central Government Long-Term Loans		0	0	0	0	0	0
Statutory Bodies – Self Financing Loans		0	0	0	0	0	0
Statutory Bodies – Direct Borrowing		0	0	0	0	0	0
Total Foreign Currency Debt		**0**	**0**	**0**	**0**	**0**	**0**
Total Outstanding Debt		**495,616**	**416,482**	**285,966**	**714,416**	**597,501**	**437,712**
Less Marketable Securities and Deposits							
Local Currency		0	0	0	85,000	88,140	72,500
Total Marketable Securities and Deposits		**0**	**0**	**0**	**85,000**	**88,140**	**72,500**
Net Public Debt		**495,616**	**416,482**	**285,966**	**629,416**	**509,361**	**365,212**

		Core Government			Entire Public Sector		
STATEMENT OF ACTUAL COMMITMENTS AS AT 30 JUNE 2009		**2009/10**	**2008/09**	**2007/08**	**2009/10**	**2008/09**	**2007/08**
		Forecast	**Estimated Actual**	**Estimated Actual**	**Forecast**	**Estimated Actual**	**Estimated Actual**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
Type							
One Year or Less		103,702	55,441	59,882	103,702	55,441	59,882
One to Five Years		35,000	153,648	62,786	35,000	153,648	62,786
Over Five Years		0	8,996	7,550	0	8,996	7,550
Total		**138,702**	**218,085**	**130,218**	**138,702**	**218,085**	**130,218**
Capital Commitments							
Land and Buildings		128,482	214,366	126,540	128,482	214,366	126,540
Other Fixed Assets		3,545	3,476	3,435	3,545	3,476	3,435
Other Commitments		0	0	0	0	0	0
Total Capital Commitments		**132,027**	**217,842**	**129,975**	**132,027**	**217,842**	**129,975**
Operating Commitments							
Non-Cancellable Accommodation Leases		6,675	243	243	6,675	243	243
Other Non-Cancellable Leases		0	0	0	0	0	0
Non-Cancellable Contracts for the Supply of Goods and Services		0	0	0	0	0	0
Other Operating Commitments		0	0	0	0	0	0
Total Operating Commitments		**6,675**	**243**	**243**	**6,675**	**243**	**243**
Total Commitments		**138,702**	**218,085**	**130,218**	**138,702**	**218,085**	**130,218**
STATEMENT OF CONTINGENT LIABILITIES AS AT JUNE 30 2010							
Guarantees							
Turtle Farm							
Turtle Farm		42,648	39,245	39,245	42,648	39,245	39,245
Cayman Airways							0
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 aircraft		41,663	31,513	31,513	41,663	31,513	31,513
Cayman Islands Airport Authority							
Cayman Islands Airport Authority		587	14,000	14,000	587	14,000	14,000
Cayman Island National Insurance Company							0
Cayman Island National Insurance Company			3,000	3,000	0	3,000	3,000

		Core Government			Entire Public Sector		
STATEMENT OF ACTUAL COMMITMENTS AS AT 30 JUNE 2009		**2009/10**	**2008/09**	**2007/08**	**2009/10**	**2008/09**	**2007/08**
		Forecast	**Estimated Actual**	**Estimated Actual**	**Forecast**	**Estimated Actual**	**Estimated Actual**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
University of the West Indies							0
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		0	42	42	0	42	42
Cayman Islands Development Board							0
Cayman Islands Development Board		30,605	8,070	8,070	30,605	8,070	8,070
Government Home Mortgage Guarantee Scheme							
Blanket guarantee of between 10% and 35% of the upper layer loan made by banks participating in the scheme. Gov't exposure was limited to $7.6m at 30th November 1998 but increased to $14.6m at 31st December 1998		0	1,141	1,141	0	1,141	1,141
Cayman Islands Farmer's Co-Operative Society Ltd.							0
Guarantee of loan from a local commercial bank to meet financial need and provide working capital		0	120	120	0	120	0
National Housing Community Development Trust							
National Housing Community Development Trust		20,321	7,397	7,397	20,321	7,397	7,397
Total Quantifiable Guarantees		**135,824**	**104,528**	**104,528**	**135,824**	**104,528**	**104,408**
Legal Proceedings & Disputes							
Civil/Quasi Civil Matters*			4,452	4,452		4,452	4,452
Total Legal Proceedings & Disputes		**0**	**4,452**	**4,452**	**0**	**4,452**	**4,452**

NOTES TO THE FORECAST FINANCIAL STATEMENTS		Core Government			Entire Public Sector		
FOR THE YEAR ENDED 30 JUNE 2010		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 1. COERCIVE REVENUE							
Levies on International Trade and Transactions							
Import Duties							
Motor Vehicle Duty		11,358	11,286	13,521	11,358	11,286	13,521
Gasoline and Diesel		21,804	22,900	23,449	21,804	22,900	23,449
Alcoholic Beverages		16,495	15,665	15,947	16,495	15,665	15,947
Tobacco Products		3,569	3,168	3,175	3,569	3,168	3,175
Other Import Duty and Charges		103,868	100,261	108,626	103,868	100,261	108,626
Cruise Ship Departure Tax		8,956	8,887	9,403	8,956	8,887	9,403
Environmental Protection Fees		4,001	4,427	4,818	4,001	4,427	4,818
Total Levies on Intl. Trade and Transactions		**170,051**	**166,594**	**178,939**	**170,051**	**166,594**	**178,939**
Domestic Levies on Goods and Services							
Agricultural Fees		206			206		
Annual Permanent Resident Work		6,546	4,582	3,202	6,546	4,582	3,202
Banks And Trust Licenses		25,146	23,906	23,735	25,146	23,906	23,735
Building Permit Fees		1,540	921	1,577	1,540	921	1,577
Business Premise Fees		1,600	0	0	1,600	0	0
Business Staffing Plan Board Fees		23	25	23	23	25	23
Caymanian Status Fees		165	113	163	165	113	163
Cemetery		0	0	24	0	0	24
CIMA Transactional Fees		1,065	0	0	1,065	0	0
Court Fees		1,352	1,020	1,104	1,352	1,020	1,104
Cuc - License		1,236	1,582	983	1,236	1,582	983
Debit Transaction Fees		1,444	1,556	1,481	1,444	1,556	1,481
Firearms Licenses		0	1	19	0	1	19
Fisheries Licenses		4	1	2	4	1	2
General Registry Fees		4,752	0	0	4,752	0	0
Grant of Temporary Work Permit - Season		100	0	0	100	0	0
Health Insurance fund fee		3,500	3,465	1,679	3,500	3,465	1,679
Hotel Licenses		150	148	150	150	148	150
ICTA Licenses		7,794	8,615	10,787	7,794	8,615	10,787
Immigration Non-Refundable Repatriation		1,324	1,312	1,379	1,324	1,312	1,379
Insurance Licenses		8,198	6,817	7,056	8,198	6,817	7,056
Issue fee for Res & Employment Rights		1,750	0	0	1,750	0	0
Land Registry Fees		1,238	1,341	1,444	1,238	1,341	1,444
Law Firm Operational Licenses		1,775	1,775	1,650	1,775	1,775	1,650
Legal Practioner Fee		1,137	1,126	1,008	1,137	1,126	1,008
Liquor Licenses		550	550	550	550	550	550
Local Co. And Corp. Mgmt. Fees		737	859	788	737	859	788
Local Company Control License Grants/Renewals		835	441	270	835	441	270
Local Vessel Licenses		62	62	144	62	62	144
Misc. Immigration Fees		5	5	7	5	5	7
Misc/Other Stamp Duty		10,985	9,994	11,973	10,985	9,994	11,973

NOTES TO THE FORECAST FINANCIAL STATEMENTS		Core Government			Entire Public Sector		
FOR THE YEAR ENDED 30 JUNE 2010		**2009/10**	**2008/09**	**2007/08**	**2009/10**	**2008/09**	**2007/08**
		Forecast	**Estimated Actual**	**Estimated Actual**	**Forecast**	**Estimated Actual**	**Estimated Actual**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
NOTE 1. COERCIVE REVENUE							
Miscellaneous Lands and Survey Fees		0	0	1	0	0	1
Money Services Fees		3,036	0	0	3,036	0	0
Money Services Licences		30	25	58	30	25	58
Motor Vehicle Charges		8,051	8,355	8,283	8,051	8,355	8,283
Mutual Fund Administrators		31,891	29,300	29,359	31,891	29,300	29,359
Notary Public Fees		228	225	236	228	225	236
Other Company Fees - Exempt		65,349	51,525	44,165	65,349	51,525	44,165
Other Company Fees - Foreign		4,744	1,830	1,658	4,744	1,830	1,658
Other Company Fees - Non-Resident		4,205	3,492	4,210	4,205	3,492	4,210
Other Company Fees - Resident		1,959	964	2,391	1,959	964	2,391
Package Charges		587	301	313	587	301	313
Misc. Licences		0	95	15	0	95	15
Partnership Fees		8,749	6,370	5,149	8,749	6,370	5,149
Patents and Trademarks		806	511	509	806	511	509
Permission to Reside as Dependant of a Caymanian		8	0	0	8	0	0
Planning Fees		885	591	1,040	885	591	1,040
Public Transport - Drivers Licenses		70	97	80	70	97	80
Public Transport - Operator Licenses		3	6	1	3	6	1
Res & Emp Rights - Dependant of a P. Residence where		143	0	0	143	0	0
Res & Emp Rights Cert- Surviving Spouse of a Perm.Residence		5	7	0	5	7	0
Res & Employment Rights - Spouse of a Caymanian		600	0	0	600	0	0
Right to reside - Persons of Independent Means		300	0	0	300	0	0
Royalties and Dredging		177	0	57	177	0	57
Security Investment Business Licenses		7,751	2,414	2,057	7,751	2,414	2,057
Ship Registration Fees		101	101	151	101	101	151
Spear Gun Licenses		15	7	5	15	7	5
Special Marriage Licenses		113	112	114	113	112	114
Tax & Trust Renewals		15,000	0	0	15,000	0	0
Tax & Trust Undertakings		10,412	4,435	6,389	10,412	4,435	6,389
Temporary Res & Emp Rights Cert - Spouse		1	0	0	1	0	0
Temporary work permit grant fee - Entertainer		100	0	0	100	0	0
Tourist Accommodation Charges		8,500	9,794	11,400	8,500	9,794	11,400
Traders Licenses		5,688	6,051	6,457	5,688	6,051	6,457
Trust Registration Fees		687	648	635	687	648	635
W.I.Z. - Boat Licensing		2	12	66	2	12	66
Work Permits Fees		45,789	38,078	37,374	45,789	38,078	37,374
Working Under Operation of Law Fees		3,077	3,108	3,591	3,077	3,108	3,591

NOTES TO THE FORECAST FINANCIAL STATEMENTS		Core Government			Entire Public Sector		
FOR THE YEAR ENDED 30 JUNE 2010		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 1. COERCIVE REVENUE							
Total Domestic Levies on Goods and Services		**314,281**	**238,671**	**236,962**	**314,281**	**238,671**	**236,962**
Levies on Property							
Land Transfer Duty							
Stamp Duty - Land Transfers		21,495	28,271	41,533	21,495	28,271	41,533
Land Holding Companies Share Transfer Charge		600	673	426	600	673	426
Timeshare Ownership Charges		698	713	748	698	713	748
Infrastructure Fund Fees		440	609	1,771	440	609	1,771
Total Levies on Property		**23,233**	**30,266**	**44,478**	**23,233**	**30,266**	**44,478**
Fines							
Court Fines		1,114	1,456	1,449	1,114	1,456	1,449
Compounded Penalties		158	723	295	158	723	295
Immigration Fines		0	72	0	0	72	0
Procedural Fines		127	148	211	127	148	211
Total Fines		**1,399**	**2,399**	**1,955**	**1,399**	**2,399**	**1,955**
Other Executive Revenue							
Hurricane Ivan Loans Received		0	15	17	0	15	17
MLAT Proceeds		0	0	428	0	0	428
Lease of Crown Lands		4,500	0	0	4,500	0	0
		4,500	**15**	**445**	**4,500**	**15**	**445**
Total Coercive Revenue		**513,464**	**437,945**	**462,779**	**513,464**	**437,945**	**462,779**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES)							
Fees and Charges							
Agricultural Department Fees		210	284	288	210	284	275
Annual Work Permit Application Fees (Entity)		836	865	819	836	865	782
Audit Fees - Outside Entities		0	719	749	0	719	184
Audit Fees - Statutory		0	0	0	0	0	0
Authentication/Apostille Of Doc.		875	1,164	1,707	875	1,164	1,630
Baliff Fees		0	11	0	0	11	0
Business Staffing Plan Application Fees (Entity)		3	7	9	3	7	9
Cayman angel Investors Network		0	2	0	0	2	0
Caymanian Status Application Fees (Entity)		165	86	97	165	86	93
CayPass application Fee		0	1	0	0	1	0
Cemetery		142	0	0	142	0	0
Customized License Plates		18	20	14	18	20	13
Customs Special Attendance		810	846	803	810	846	767
Dependant of a Caymanian Admin Fee		3	0	0	3	0	0
Disinfection Fees		21	14	19	21	14	18
Drivers Examination Fees		142	144	168	142	144	160
Duplicate Vehicle Log Books		31	33	37	31	33	35
Electrical Inspection Fees		1	6	4	1	6	4
Electrical License Fees		52	51	47	52	51	45
Environmental Service Fees		14	16	16	14	16	15
Examination Fees		106	106	90	106	106	86
Executive Council Appeal Fees		210	231	147	210	231	140
External Training		60	1	34	60	1	32
Funds received from DOT Events		216	225	228	216	225	218
Garbage Fees		5,124	4,789	4,700	5,124	4,789	4,489
Heavy Equipment Application Fees		7	8	0	7	8	0
IT Consultancy		0	87	56	0	87	53
L.I.S. Receipts		0	167	206	0	167	197
Land Registry Fees		100	54	0	100	54	0
Land Survey Fees		165	268	187	165	268	22
Law School Fees		0	877	858	0	877	820
Local Companies Admin Fee		20	0	0	20	0	0
Local Companies Administration Fee		0	5	0	0	5	0
M. V. Inspection Fees		989	990	1,042	989	990	995
Mail Terminal Credits		516	574	593	516	574	566
Maintenance of Buildings (Labour)		0	29	0	0	29	0
Motor Vehicle Drivers Licenses		70	1,677	1,905	70	1,677	1,820
Motor Vehicle License Plates		229	238	268	229	238	256
Naturalisation/Registration Fees		476	423	331	476	423	316
Other Company Fees - Exempt (Entity)		6,711	7,682	15,513	6,711	7,682	14,817

		Core Government			Entire Public Sector		
		2009/10	**2008/09**	**2007/08**	**2009/10**	**2008/09**	**2007/08**
		Forecast	**Estimated Actual**	**Estimated Actual**	**Forecast**	**Estimated Actual al**	**Estimated Actual**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES)							
Other Company Fees - Foreign (Entity)		453	483	856	453	483	818
Other Company Fees - Non-Resident		73	86	164	73	86	157
Other Company Fees - Resident (Entity)		219	204	259	219	204	247
Other Fees		994	842	422	31,550	40,610	141,201
Other Immigration Fees		1,108	1,252	967	1,108	1,252	924
Other Lab Charges - PWD (Cayman Brac)		20	17	15	20	17	14
Partnership Fees (Entity)		1,427	1,608	3,463	1,427	1,608	3,308
Passport Fees		618	405	402	618	405	384
Patents And Trademarks		190	118	136	190	118	130
Pension Plan Registration Fees		25	63	65	25	63	62
Permanent Residence Application Fees		15	245	342	15	245	327
Permanent Residence & Employment		100	0	0	100	0	0
Planning Appeal Fees		0	1	1	0	1	1
Private Sector Computing Fees		363	248	33	363	248	32
Public Library Fees		12	5	6	12	5	6
Public Record Fees		65	66	87	65	66	83
Purchase of Government Fleet		0	1	1	0	1	1
Radio communications services and maintenance fees		0	170	481	0	170	459
Residency & Employment Rights Cert.		1	0	0	1	0	0
Residency & Employment Rights		113	0	0	113	0	0
Residency and Employment Rights Certificate Dependent of Permanent Resident		5	0	0	5	0	0
Residency and Employment Rights Certificate Spouse		75	0	0	75	0	0
Residency Certificate for Persons		5	0	0	5	0	0
School Fees		1,197	472	854	1,197	472	816
Technical Asst. to ICTA fees		0	480	0	0	480	0
Telephone Service fees		0	0	32	0	0	31
Temporary Residency and Employment		1	0	0	1	0	0
Temporary Work Permit Application Fees		510	0	542	510	0	518
Tourist Reservation Fees		10	11	10	10	11	10
Tower License fees		416	314	0	416	314	0
Trade & Business Admin Fee		395	493	805	395	493	769
Trust Registration Fees(Entity)		181	232	351	181	232	335
Valuation Services		0	31	4	0	31	0
Variation/Amendment Fee for BSP		9	0	0	9	0	0
Vehicle And Equip. Maintenance Fees		0	88	261	0	88	0
Vehicle Bank Liens		20	23	25	20	23	24
Vehicle Change Of Ownership		131	141	149	131	141	142
Vehicle Disposal Fees		900	1,094	1,100	900	1,094	899
Warehouse		1,207	662	539	1,207	662	515
Web Receipts		425	653	391	425	653	373
Work Under Operation of Law Fees		177	172	168	177	172	160
Total Fees and Charges		**29,782**	**33,380**	**43,866**	**60,338**	**73,148**	**181,604**

	Core Government			Entire Public Sector		
	2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
	Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
	$000	$000	$000	$000	$000	$000
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES)						
General Sales						
Auction Receipts	0	14	4	0	14	4
Canteen Sales	0	144	0	0	144	0
Consultancy Services	12	0	0	12	0	0
Express Fee - Work Permits	86	0	0	86	0	0
Firearms Vetting Fees	34	0	0	34	0	0
Fuel Sales	0	542	614	0	542	529
General Search Fees	79	0	0	79	0	0
Health Practioners Fees	510	304	496	510	304	472
Inventory Spare Parts	0	61	8	0	61	0
Key Employee Designation Application Fee	1,277	0	0	1,277	0	0
Miscellaneous Sales	14	50	919	14	116,080	875
Other Postal Business	187	159	195	187	159	186
Other Sales	0	0	8	137,539	0	8
Philatelic Sales	32	35	26	32	35	25
Police Clearances	879	342	312	879	342	297
Postal Stamps	2,198	2,419	2,763	2,198	2,419	2,394
Refund Processing Fees	19	0	0	19	0	0
Prison Sales	0	36	0	0	36	0
Sale Of Law Interdepartmental	0	156	0	0	156	0
Sale Of Services - Interdepartmental	0	0	5,769	0	0	5,495
Sale Of Advertising Space	601	677	601	601	677	572
Sale of Agric. Supplies/Produce	1,000	1,075	789	1,000	1,075	866
Sale of Custom Forms	20	0	0	20	0	0
Sale Of Forms/Tariff Notes	0	0	8	0	0	8
Sale Of Gazettes And Subscriptions	156	602	437	156	602	416
Sale Of Laws	0	56	69	0	56	66
Sale of Planning Documents	26	29	9	26	29	9
Temporary Work Permit - Seasonal Worker	4	0	0	4	0	0
Total General Sales	**7,134**	**6,701**	**13,027**	**144,673**	**122,731**	**12,222**
Rentals						
Equipment Rental - PWD (Cayman Brac)	2	13	0	2	13	0
Postal Box Rental Fees	907	1,004	994	907	1,004	946
Rental - School Canteens	75	113	751	75	113	715
Rental - Temporary Housing	0	17	0	0	17	0
Rental of CIIB Conference Room	0	1	0	0	1	0
Rentals - Other	0	2	0	0	1	0
Rental of Customs Training Room	3	3	0	3	3	0
Rental of Radio Cayman Bldg.	25	0	0	25	0	0
Rentals - Craft Market	0	55	0	0	55	4
Rentals - Government Housing	180	46	58	180	47	55
Rentals - Other Properties	2	56	287	535	2,223	273
Rentals - Town Halls	48	35	0	48	35	0
Total Rentals	**1,242**	**1,345**	**2,090**	**1,775**	**3,512**	**1,994**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
NOTE 2. GOODS AND SERVICES (INCLUDING FEES AND CHARGES)		**Forecast**	**Estimated Actual**	**Estimated Actual**	**Forecast**	**Estimated Actual al**	**Estimated Actual**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
Other Goods and Services Revenue							
GPS Licenses Refund		15	0	0	15	0	0
GPS Licences			15	0		97	0
Births, Deaths & Marriages		102	95	92	102	617	87
GIS Applications		160	29	5	160	188	0
Health Services Fees		0	0	0	0	0	21,659
Inspection fees		25	0	0	25	0	0
Internal Audit Service Fees		0	12	11	0	78	0
Mapping Services		295	0	0	295	0	0
Miscellaneous Licensing Receipts		69	49	162	69	318	86
Miscellaneous Receipts		62	677	0	62	4,397	0
Property, Procurement & Disposal		0	61	52	0	396	49
Total Other Goods and Services Revenue		**728**	**938**	**322**	**728**	**6,092**	**21,882**
Sales of Goods & Services Interdepartmental		**3,739**	**5,154**	**0**	**0**	**0**	**0**
Total Goods and Services		**42,625**	**47,518**	**59,305**	**207,514**	**205,483**	**217,701**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
NOTE 3. INVESTMENT REVENUE		**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Interest Marketable Securities, Deposits and Cash		500	883	2,811	2,278	4,737	6,770
Foreign Exchange Earnings		0	0	1,841	0	0	1,744
Interest on Loans Made		0	73	79	3,318	73	3,497
Royalties		0	190	0	1,329	1,474	0
Total Investment Revenue		**500**	**1,146**	**4,731**	**6,925**	**6,284**	**12,010**
NOTE 4. PERSONNEL COSTS							
Salaries,wages,allowances & employee pension contribution		196,463	195,543	182,251	328,745	299,323	300,599
Employer pension expense		10,989	11,010	9,845	13,991	15,974	13,642
Other personnel related expenses		33,673	29,638	10,284	39,253	35,980	10,287
Movement in leave provision expense		939	2,074	0	958	2,133	1,000
Movement in unfunded pension liability		1,900	14,000	13,244	2,100	14,490	18,121
Total Personnel Costs		**243,964**	**252,265**	**215,624**	**385,047**	**367,900**	**343,649**
NOTE 5. SUPPLIES AND CONSUMABLES							
Supplies and Consumables		48,902	46,222	109,265	112,038	106,893	211,931
Purchase of services		37,849	33,442	0	5,221	78,090	0
Operating lease rentals		11,378	10,432	8,816	20,357	24,660	14,218
Other Supplies and Consumables		5,165	4,340	2	73,654	43,156	3,279
Total Supplies and Consumables		**103,294**	**94,436**	**118,083**	**211,270**	**252,800**	**229,427**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 6. DEPRECIATION							
Buildings		9,768	5,939	2,740	20,209	12,820	12,782
Roads and sidewalks		0	5,000	5,000	4	5,004	5,000
Water reticulation and sewage		0	0	0	0	0	2,605
Other Infrastructure assets		379	248	224	496	253	240
Vehicles		3,577	2,336	2,457	4,744	3,474	3,308
Aeroplanes		491	171	211	491	602	1,359
Boats		219	239	213	219	239	213
Furniture and fittings		1,072	491	358	2,117	1,271	947
Computer hardware		2,353	1,569	1,335	3,557	3,183	3,229
Computer software		510	533	988	809	533	888
Office equipment		812	504	427	903	818	653
Plant and equipment		0	289	378	2,069	5,077	2,606
Other Plant & equipment		607	0	0	607	0	0
Other assets		745	581	922	3,696	1,167	1,094
Revaluation Depreciation Expense		0	37	0	0	37	0
Total		**20,533**	**17,937**	**15,253**	**39,921**	**34,478**	**34,924**
Assets are depreciated on a straight line basis as follows:		Years	Years		Years	Years	Years
Aeroplanes		9-20	9-20	9-20	9-20	9-20	9-20
Boats		9-20	9-20	9-20	9-20	9-20	9-20
Buildings		40-60	40-60	40-60	40-60	40-60	40-60
Computer Hardware and Software		3-10	3-10	3-10	3-10	3-10	3-10
Furniture and Fittings		3-20	3-20	3-20	3-20	3-20	3-20
Infrastructure Assets		6-50	6-50	6-50	6-50	6-50	6-50
Office Equipment		3-20	3-20	3-20	3-20	3-20	3-20
Other Assets		3-25	3-25	3-25	3-25	3-25	3-25
Other Plant and Equipment		5-25	5-25	5-25	5-25	5-25	5-25
Roads and Sidewalks		6-50	6-50	6-50	6-50	6-50	6-50
Vehicles		4-12	4-12	4-12	4-12	4-12	4-12
Water Reticulation and Sewage		5-15	5-15	5-15	5-15	5-15	5-15

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 7. NET SURPLUS/(LOSS) IN PUBLIC AUTHORITIES							
Cayman Airways		(4,091)	(2,590)		0	0	0
Cayman Islands Airports Authority		6,247	4,500		0	0	0
Cayman Islands Development Bank		30	256		0	0	0
Cayman Islands Monetary Authority		0	0		0	0	0
Cayman Islands National Insurance Company		917	4,614		0	0	0
Cayman Islands Stock Exchange		188	410		0	0	0
Cayman National Cultural Foundation		0	0		0	0	0
Children & Youth Services Foundation		(105)	154		0	0	0
Civil Aviation Authority		1,289	1,471		0	0	0
Electricity Regulatory Authority		120	300		0	0	0
Health Services Authority		(1,179)	(10,021)		0	0	0
Information and Communications Technology Authority		49	12		0	0	0
Maritime Authority of the Cayman Islands		13	197		0	0	0
National Drug Council		0	0		0	0	0
National Gallery		142	0		0	0	0
National Housing Development Trust		(842)	(1,207)		0	0	0
National Museum		0	0		0	0	0
National Roads Authority		0	(1,950)		0	0	0
Port Authority		(458)	361		0	0	0
Public Service Pensions Board		0	0		0	0	0
Sister Islands Affordable Housing Corporation		(18)	(82)		0	0	0
Tourism Attractions Board		0	(120)		0	0	0
Turtle Farm		(11,084)	(10,753)		0	0	0
University College of the Cayman Islands		0	0		0	0	0
Water Authority		2,034	3,069		0	0	0
Total Surplus in Public Authorities		**(6,748)**	**(11,379)**	**(16,626)**	**0**	**0**	**0**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 8. OPERATING EXPENSES BY FUNCTION							
Operating Expenses							
General government services		123,599	117,146	109,827	102,471	115,591	106,756
Public order and safety		95,013	102,100	95,720	75,885	78,488	72,489
Education		98,788	96,726	90,683	84,656	95,612	88,305
Environmental protection		4,778	5,374	5,038	3,816	4,281	3,954
Health		62,241	64,484	60,455	155,480	146,986	135,752
Fuel and energy		6,392	6,986	6,549	5,105	5,351	4,942
Social security and welfare		41,308	37,616	35,265	32,992	35,534	32,818
Housing and community amenities		825	9,673	9,068	35,593	33,892	31,302
Recreational, cultural and religious		5,839	6,717	6,297	6,534	6,978	6,445
Transportation and communication		38,696	37,078	34,762	116,480	106,315	98,190
Other economic affairs		54,385	53,468	50,127	80,574	84,496	78,038
Total Operating Expenses		**531,864**	**537,367**	**503,792**	**699,586**	**713,525**	**658,990**
NOTE 9. FINANCING EXPENSE							
Interest on Borrowing		20,663	14,150	10,119	29,598	26,089	22,095
Interest on Bank Overdraft		20	0	5	302	461	5
Other Financing Expense		0	0	0	0	0	0
Total Financing Expense		**20,683**	**14,150**	**10,124**	**29,900**	**26,550**	**22,100**
		$000	**$000**	**$000**	**$000**	**$000**	**$000**
NOTE 10. GAINS/LOSSES ON FOREIGN EXCHANGE TRANSACTIONS							
(Gains)/Losses on Foreign Exchange Transactions		0	(225)	597	35	(202)	1,755
Total Gains/Losses on Foreign Exchange Transactions		**0**	**(225)**	**597**	**35**	**(202)**	**1,755**
NOTE 11. Extraordinary Items							
Cayman Islands National Recovery Fund		0	0	3,025	0	0	3,025
Extraordinary Transfer Payments		3,500	6,423	0	0	6,423	0
Other Extraordinary Expenses		1,166	9,922	0	0	9,922	0
Total Cash and Cash Equivalents		**4,666**	**16,345**	**3,025**	**0**	**16,345**	**3,025**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 12. CASH AND CASH EQUIVALENTS							
Cash on hand (including petty cash)		50	0	0	7,937	222	2,359
Bank accounts		137,184	4,479	69,390	160,303	19,558	19,190
Bank overdrafts		0	0	0	(8,751)	(3,985)	(5,472)
Short Term Deposits including call accounts (up to 90days)		693	85,944	70,544	19,828	164,373	157,599
Other cash or cash equivalents		0	0	0	0	1,624	0
Total Cash and Cash Equivalents		**137,927**	**90,423**	**139,934**	**179,317**	**181,792**	**173,676**
NOTE 13. MARKETABLE SECURITIES AND DEPOSITS							
Fixed deposits (90 to 360 days)		0	0	0	6,725	2,454	0
Other Marketable Securities and Deposits		0	0	0	95,293	107,000	86,500
Total Marketable Securities and Deposits		**0**	**0**	**0**	**102,018**	**109,454**	**86,500**
NOTE 14. ACCOUNTS RECEIVABLE							
Coercive Revenue		5,530	20,598	14,964	5,530	20,598	16,272
Sale of Outputs (goods and services) to Others		24,772	8,314	11,406	80,231	63,303	32,376
Prepayments		717	0	6,253	9,925	3,714	7,253
Other Accounts Receivable		4,641	6,956	2,470	18,398	12,489	6,865
Total Gross		**35,660**	**35,868**	**35,093**	**114,084**	**100,104**	**62,766**
Less Provision for Doubtful Debts		2,609	2,756	2,000	42,510	33,311	2,283
Total Net Accounts Receivable		**33,051**	**33,112**	**33,093**	**71,574**	**66,793**	**60,483**
Accounts Receivable Maturity Schedule							
Not later than One Year							
Later than One Year and not later than Two Years							
Later than Two Years and not later than Five Years							
Later than Five Years							
Total		**0**	**0**	**0**	**0**	**0**	

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
NOTE 15. INVENTORIES		**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Consumable Stores		2,299	3,422	3,251	6,290	7,220	8,486
Other Inventories for Use within One Year		161	215	209	3,103	2,550	767
Total Inventories		**2,460**	**3,637**	**3,460**	**9,393**	**9,770**	**9,253**
NOTE 16. OTHER CURRENT ASSETS							
Loans Made (due within 12 months)		673	673	673	673	673	673
Current investments		0	0	0	32,733	0	0
Overseas medical advances		390	0	0	390	0	0
Other		6,384	10,112	10,054	6,384	17,860	10,159
Total Other Current Assets		**7,447**	**10,785**	**10,727**	**40,180**	**18,533**	**10,832**
NOTE 17. LOANS RECEIVABLE- (Non-current)							
Self Financing Loans		11,183	3,528	4,002	0	0	0
Loans to Other Organisations		1,675	8,829	8,745	1,675	8,829	8,745
Overseas Medical Advances.		14,094	13,365	13,381	14,094	13,365	13,381
Other Loans		536	627	787	536	37,277	787
Total Other Current Assets		**27,488**	**26,349**	**26,915**	**16,305**	**59,471**	**22,913**
NOTE 18. OTHER INVESTMENTS							
Other Long Term Investments		300	3,121	3,338	300	3,121	3,338
Total Other Investments		**300**	**3,121**	**3,338**	**300**	**3,121**	**3,338**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 20. PROPERTY, PLANT AND EQUIPMENT							
Cost or Opening Valuation							
Land		313,421	312,896	219,173	345,842	402,821	259,686
Buildings		265,417	198,588	188,972	458,047	249,008	401,893
Roads and sidewalks		220,105	224,322	224,322	220,150	271,861	228,165
Water reticulation and sewage		0	0	0	62,567	64,099	65,631
Other Infrastructure assets		16,995	3,353	4,778	25,081	4,070	5,090
Vehicles		47,610	35,244	22,991	52,805	44,091	38,512
Aeroplanes		6,439	2,922	819	8,752	4,064	13,673
Boats		1,278	898	1,526	1,278	1,088	1,552
Furniture and fittings		8,939	8,376	7,280	18,730	11,096	14,658
Computer hardware		15,298	9,197	8,689	25,934	20,602	19,510
Computer software		3,864	2,323	2,195	8,522	6,770	2,034
Office equipment		6,081	6,715	5,222	9,778	8,518	6,393
Plant and equipment		14,300	19,276	7,286	61,178	29,163	30,399
Other assets		183,439	148,206	119,949	200,735	197,283	216,168
Work in Progress		68,469	95,233	87,305	119,454	119,700	119,931
		1,171,655	**1,067,549**	**900,507**	**1,618,853**	**1,434,235**	**1,423,293**
Accumulated Depreciation							
Buildings		111,166	93,420	104,352	156,048	100,277	146,762
Roads and sidewalks		58,837	57,671	51,324	58,874	57,663	52,202
Water reticulation and sewage		0	0	0	15,724	16,962	18,200
Other Infrastructure assets		4,463	1,530	2,913	10,248	1,534	3,004
Vehicles		37,910	23,733	18,154	41,294	24,865	25,039
Aeroplanes		770	284	92	1,023	714	5,286
Boats		922	215	880	922	215	895
Furniture and fittings		5,025	3,810	3,313	13,029	4,588	7,943
Computer hardware		11,716	7,691	8,119	17,510	9,779	16,703
Computer software		3,252	2,068	2,092	6,000	3,351	305
Office equipment		4,475	4,339	3,345	5,413	4,652	4,105
Plant and equipment		10,211	7,484	3,847	32,210	12,268	15,274
Other assets		4,435	2,472	2,466	12,560	3,055	13,556
Total Depreciation		**253,182**	**204,717**	**200,897**	**370,855**	**239,922**	**309,273**
Net Book Value							
Land		313,421	312,896	219,173	345,842	402,809	259,686
Buildings		154,251	105,168	84,620	301,999	148,731	255,131
Roads and sidewalks		161,268	166,651	172,998	161,276	214,198	175,963
Water reticulation and sewage		0	0	0	46,843	47,137	47,431
Other Infrastructure assets		12,532	1,823	1,865	14,833	2,535	2,086
Vehicles		9,700	11,511	4,837	11,511	19,226	13,472

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 20. PROPERTY, PLANT AND EQUIPMENT							
Aeroplanes		5,669	2,638	727	7,729	3,350	8,387
Boats		356	683	646	356	874	657
Furniture and fittings		3,914	4,566	3,967	5,701	6,508	6,715
Computer hardware		3,582	1,506	571	8,424	10,823	2,807
Computer software		612	255	102	2,522	3,419	1,729
Office equipment		1,606	2,376	1,877	4,365	3,866	2,288
Plant and equipment		4,089	11,792	3,439	28,968	16,895	15,125
Other assets		179,004	145,734	117,483	188,175	194,228	202,612
Work in Progress		68,469	95,233	87,305	119,454	119,700	119,931
Total Net Book Value		**918,473**	**862,832**	**699,610**	**1,247,998**	**1,194,301**	**1,114,020**
NOTE 21. OTHER NON-CURRENT ASSETS							
Accounts Receivable due after one year		4,157	4,157	4,157	4,157	4,247	32,432
Inventories for use after one year		0	0	0	0	0	0
Other Non-Current Assets		0	8	8	474	174	52
Total Other Non-Current Assets		**4,157**	**4,165**	**4,165**	**4,631**	**4,421**	**32,484**
NOTE 22. ACCOUNTS PAYABLE							
Creditors		28,986	29,546	19,245	55,478	60,928	25,623
Operating Lease Rental		2	0	0	2	6	0
Accrued Expenses (Short Term Portion)		4,633	33,801	31,378	4,633	32,590	30,120
Other Accounts Payable		9,964	5,199	0	11,425		6,921
Total Accounts Payable		**43,585**	**68,546**	**50,623**	**71,538**	**93,524**	**62,664**
NOTE 23. UNEARNED REVENUE							
Income Received in Advance		10,523	2,262	1,720	14,993	13,173	1,931
Other Unearned Revenue		82	3,094	10	82	7,048	11,735
Total Unearned Revenue		**10,605**	**5,356**	**1,730**	**15,075**	**20,221**	**13,666**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 24. EMPLOYEE ENTITLEMENTS (CURRENT)							
Long Service Leave and Other Leave Entitlements		6,565	3,946	5,855	6,899	4,154	5,955
Other Salary Related Entitlements		97	2,914	8,027	238	2,922	8,059
Total Employee Entitlements		**6,662**	**6,860**	**13,882**	**7,137**	**7,076**	**14,014**
NOTE 25. OTHER CURRENT LIABILITIES							
Provisions		19	6	0	10,801	9,317	7,657
Unfunded Pension Liability		0	0	0	1,503	197	0
Other Current Liabilities		10,665	10,975	9,522	12,612	17,124	17,379
Total Other Current Liabilities		**10,684**	**10,981**	**9,522**	**24,916**	**26,638**	**25,036**
NOTE 26. EMPLOYEE ENTITLEMENTS (NON-CURRENT)							
Long Service Leave and Other Leave Entitlements (NC)		836	929	1,225	836	929	1,225
Other Salary Related Entitlements (NC)		83	0	33	83	0	63
Total Non-Current Employee Entitlements		**919**	**929**	**1,258**	**919**	**929**	**1,288**
NOTE 27. UNFUNDED PENSION LIABILITY (NON-CURRENT)							
Defined Benefit Liability		178,896	178,896	178,952	182,359	183,262	180,227
Defined Contribution Liability		0	0	0	0	150	
Total Unfunded Pension Liability		**178,896**	**178,896**	**178,952**	**182,359**	**183,412**	**180,227**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 28. BORROWINGS							
Maturity profile as at 30 June at Book Values							
Outstanding Debt							
Local Currency Debt							
Not later than One Year		25,928	31,129	17,931	36,210	32,177	24,008
Between One and Two Years		51,856	62,258	35,862	72,420	74,354	48,015
Between Two and Five Years		77,784	93,387	53,793	108,630	106,532	72,023
Later than Five Years		340,048	229,708	178,380	451,245	288,680	299,182
Total Local Currency Debt		**495,616**	**416,482**	**285,966**	**668,505**	**501,743**	**443,228**
Foreign Currency Debt (state in $CI)							
Not later than One Year		0	0	0	3,744	3,459	3,287
Between One and Two Years		0	0	0	3,957	14,761	6,921
Between Two and Five Years		0	0	0	12,965	48,364	22,676
Later than Five Years		0	0	0	25,245	94,173	44,153
Total Foreign Currency Debt		**0**	**0**	**0**	**45,911**	**160,758**	**77,037**
Total Outstanding Debt		**495,616**	**416,482**	**285,966**	**714,416**	**662,501**	**520,265**
Local Currency Marketable Securities and Deposits							
Not later than One Year		0	0	0	102,018	109,454	86,500
Between One and Two Years		0	0	0	0	0	0
Between Two and Five Years		0	0	0	0	0	0
Later than Five Years		0	0	0	0	0	0
Total Local Currency Marketable Securities and Deposits		**0**	**0**	**0**	**102,018**	**109,454**	**86,500**
Foreign Currency Marketable Securities and Deposits							
Not later than One Year		0	0	0	0	0	0
Between One and Two Years		0	0	0	0	0	0
Between Two and Five Years		0	0	0	0	0	0
Later than Five Years		0	0	0	0	0	0
Total Foreign Currency Marketable Securities and Deposits		**0**	**0**	**0**	**0**	**0**	**0**
Total Marketable Securities and Deposits		**0**	**0**	**0**	**102,018**	**109,454**	**86,500**
Net Public Debt		**495,616**	**416,482**	**285,966**	**612,398**	**553,047**	**433,765**

		Core Government			Entire Public Sector		
		2009/10	2008/09	2007/08	2009/10	2008/09	2007/08
		Forecast	Estimated Actual	Estimated Actual	Forecast	Estimated Actual al	Estimated Actual
		$000	$000	$000	$000	$000	$000
NOTE 29. OTHER NON-CURRENT LIABILITIES							
Creditors (Long Term Portion)		0	0	0	22	1,411	0
Other		10	0	0	1,681	0	3,662
Total Other Non-Current Liabilities		**10**	**0**	**0**	**1,703**	**1,411**	**3,662**
NOTE 30. ACCUMULATED SURPLUS							
Housing Guarantee Reserve Fund		1,360	1,373	1,373	1,360	1,373	1,373
Environmental Protection Fund		26,058	21,415	23,737	26,058	21,415	23,737
Infrastructure Development Fund		2,264	2,228	2,192	2,264	2,228	2,192
General Reserve Fund		43,379	42,597	43,347	43,379	42,597	43,347
Retained Earnings held as Special Funds		9,713	9,665	9,625	9,713	9,665	9,625
Accumulated Surplus		485,879	486,526	539,904	485,879	486,526	539,903
Total Accumulated Surplus		**568,653**	**563,804**	**620,177**	**568,653**	**563,804**	**620,177**
NOTE 31. RECONCILIATION OF OPERATING SURPLUS TO CASH FLOWS FROM OPERATING ACTIVITIES							
Operating Surplus/(Deficit)		4,845	(81,060)	10,670	4,845	(81,061)	10,670
Non-Cash Movements							
Depreciation and Asset Revaluations		20,532	17,937	15,253	39,921	34,478	34,924
Increase in Provision for Doubtful Debts		0	0	0	(1,829)	138	5
Increase/(Decrease) in Payables and Accruals		(2,705)	(5,027)	3,185	(10,082)	5,134	(1,444)
Personnel		(269)	(34)	0	(349)	(42)	(1,471)
Subsidies, grants and transfers		(524)	(2,143)	2,998	(524)	5,725	403
Net Gain/Loss from Sale of Fixed Assets		0	0	0	(576)	5	602
Net Surplus/Deficit in Investments in Public Authorities		6,748	11,379	16,626	0	0	0
Increase in Other Current Assets		140	0	0	140	(1,445)	0
Increase in Investments due to Revaluation		0	0	0	0	0	0
(Increase)/Decrease in Receivables		689	380	1,500	7,772	(2,304)	(4,670)
Net Cash Flows from Operating Activities		**29,456**	**(58,568)**	**50,232**	**39,318**	**(39,372)**	**39,019**