

BUDGET 2003(Half)

Annual Budget Statement

for

Portfolio of Internal and External Affairs

**For the six month financial year ending
30 June 2003**

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1. Outputs to be Delivered in 2003 (Half)

PIE 1	Preparation of Tax Undertaking Certificates	\$87,693
<p>Description</p> <p>Preparation and Distribution of:</p> <ul style="list-style-type: none"> • Tax Undertaking Certificates for Exempted Companies, Trusts and Limited Partnerships; and • Licences issued under the Banks and Trust, Insurance, Mutual Funds and Company Management Laws, and Section 80 of the Companies Law <p>Quantity</p> <ul style="list-style-type: none"> • Number of Tax Undertaking Certificates issued: 3000- 3200 • Number of Licences issued: 100-120 <p>Quality</p> <ul style="list-style-type: none"> • Exempted Companies processed in accordance with Section 6 of the Tax Concessions Law (1999 Revision), Exempted Trust processed in accordance with Section 81 of the Trusts Law (2001 Revision), Exempted Limited Partnership processed in accordance with Section 17 of the Exempted Limited Partnership Law, (2002 Revision) – 100% • Licences issued under the Banks and Trust Companies Law (2001 Revision), the Insurance Companies Law (2001 Revision), the Mutual Funds Law (2001 Revision), the Company Management Law (2001 Revision) and Section 80 of the Companies Law (2000 Revision) – 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Issue of Tax Undertaking Certificates: approx 2 weeks from receipt or application • Issue of licenses: 2 working days after confirmation of minutes <p>Location</p> <p>Grand Cayman</p>		

PIE 2	Administrative Support for Executive Council	\$78,360
<p>Description</p> <p>Administrative support to Executive Council involving:</p> <ul style="list-style-type: none"> • Prepare and Circulate Executive Council Agenda to Members and Ministers • Prepare and Circulate Minutes to Members and Ministers • Prepare and Circulate Executive Council Extracts to Members and Permanent Secretaries . <p>Quantity</p> <ul style="list-style-type: none"> • Number of Agenda circulated: 20 – 25 • Number of Minutes prepared: 20 – 23 • Number of Extracts prepared: 1000 – 1280 <p>Quality</p> <ul style="list-style-type: none"> • All Agendas, minutes and extracts are prepared in concordance with the Guidelines to the Operation of Executive Council – 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Agenda: 2 working days prior to weekly meeting on Tuesdays • Minutes: 3 working day after meeting • Extracts: 2 working days after confirmation of Minutes of Meeting <p>Location</p> <p>Grand Cayman</p>		

PIE 3	Gazetting of Regulations and Official Notices	\$4,323
<p>Description Authorise gazettal of Regulations, Orders, Notice of Appointments and Road Declarations</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of Advice Letters re: gazetting of regulations and orders: 5 – 8 • Number of Advice Letters re: gazetting of Notice of Appointments and Road Declarations 35 – 40 <p>Quality</p> <ul style="list-style-type: none"> • Thoroughly checked before being signed by Clerk or other Senior Designated Officer – 100% <p>Timeliness 2 working days after confirmation of minutes</p> <p>Location Grand Cayman</p>		

PIE 4	Processing of Appeals	\$27,741
<p>Description Processing of Appeals on behalf of Executive Council under Section 11 of Immigration Law involving:</p> <ul style="list-style-type: none"> • Work Permits, Trade & Business, Caymanian Status, Permanent Residence • Firearms <p>Quantity Number of Appeals Processed: 200-228</p> <p>Quality Appeals are processed in accordance with Section 11 of the Immigration Law, Firearms Law (1998 Revision) and Regulations (1999 Revision) – 100%</p> <p>Timeliness 2 working days after confirmation of minutes</p> <p>Location Grand Cayman</p>		

PIE 5	Provision of Visa, Passport and Other Travel Documents	\$119,642
<p>Description</p> <p>Provision of Visa/Waivers, Passport and other travel documents (certificates of identity, travel documents for refugees, emergency certificates - British)</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of Passports issued: 700 –750 • Number of Waivers: 2200 – 2400 • Number of Certificate of Identity/Document for Travel: 5-10 • Number of Travel Document for Refugees: 5-10 • Number of Emergency Certificates – British: 1-5 <p>Quality</p> <ul style="list-style-type: none"> • Passports, Visas/Waivers and other travel documents are issued in accordance with the Passport Law: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Passports issued: 1-2 weeks • Waivers: 2 days • Certificate of Identity/Document for Travel: 1/2 hour-3 days • Travel Document for Refugees: 1 week • Number of Emergency Certificates – British: 1/2-1 day <p>Location</p> <p>Grand Cayman</p>		

PIE 6	Maintenance of the Electoral Register	\$110,052
<p>Description</p> <ul style="list-style-type: none"> • Maintenance of the electoral register involving addition of eligible voters and deletion of deceased or ineligible voters. <p>Quantity</p> <p>Reports provided: 4 (2 revised electors lists and 2 official electors lists)</p> <p>Quality</p> <p>Reports provided are accurate and in compliance with the Elections Law (2000 Revision)</p> <p>Timeliness</p> <p>Report produced every quarter</p> <p>Location</p> <p>Grand Cayman</p>		

PIE 7	Policy Advice on Events in Europe	\$56,221
<p>Description Provision of Policy Advice to the Governor, Chief Secretary and Financial Secretary on events and policies in the UK and Europe</p> <p>Quantity Analyse Press and Media Reports, Parliamentary Reports, European Union Reports, Trade Reviews, Financial Publications, Statistical Data etc: 20</p> <p>Quality Reports and recommendations technically accurate and complete: 100%</p> <p>Timeliness 1 hour - 2 days following identification of relevant issue</p> <p>Location London Office</p>		

PIE 8	Promotion of the Cayman Islands in the UK	\$81,223
<p>Description Promotion of the Cayman Islands through participations at official functions and other events etc</p> <p>Quantity</p> <ul style="list-style-type: none"> • Attendance at functions in normal office hours: 24 • Attendance at functions outside normal office hours: 24 • Attendance at meetings: 50 <p>Quality Persons attending official functions & other events are well versed in all aspects of the Cayman Islands and are able to network as required: 100%</p> <p>Timeliness Subject to invitation</p> <p>Location London</p>		

PIE 9	Recruitment Services	\$85,352
<p>Description</p> <p>Provision of recruitment services for a variety of Government Departments involving:</p> <ul style="list-style-type: none"> • Vetting and Placement of Advertisements • Acknowledgement of Applications • Invitation to Interview for shortlisted candidates • Letters to candidates not shortlisted • Request for references • Prepare interview panel reports • Notify candidates of outcome of interview • Issue formal offer letter and Agreement of Service • Follow-up correspondence with appointee • Make airline reservations & arrangements with freight forwarder for heavy baggage <p>Quantity</p> <ul style="list-style-type: none"> • Number of staff to be recruited: 25 • Vetting and Placement of Advertisements: 14 • Acknowledgement of Applications: 600 • Invitation to Interview for shortlisted candidates : 125 • Letters to candidates not shortlisted: 475 • Request for references: 75 • Prepare interview panel reports: 20 • Notify candidates of outcome of interview: 100 • Issue formal offer letter and Agreement of Service: 25 • Follow-up correspondence with appointee: 50 • Make airline reservations & arrangements with freight forwarder for heavy baggage: 75 <p>Quality</p> <ul style="list-style-type: none"> • Draft advertisements received from Personnel Dept. are checked and amended as necessary before placement in media: 100% • All recruitment services specified above are carried out in accordance with established internal procedures: 100% <p>Timeliness</p> <p>For all activities: immediately-2 working days</p> <p>Location</p> <p>London Office</p>		

PIE 10	Arrangements for Official Visits to UK and Europe	\$18,944
<p>Description Arrange official visits to UK and Europe by Cayman Islands politicians and senior civil servants</p> <p>Quantity Number of visits: 8</p> <p>Quality All arrangements for official visits are made in compliance with requests received from politicians or Cayman Islands Government officials: 100%</p> <p>Timeliness All arrangements completed before visit begins</p> <p>Location London Office</p>		

PIE 11	Information on Cayman Islands to Public in Europe	\$25,366
<p>Description Provision of information on the Cayman Islands economy, trade and business to companies and the public in the UK and Europe</p> <p>Quantity Number of telephone enquiries/requests: 200 Number or email, fax or letter enquiries/requests: 200 Fact sheets mailed: 250 Enquiries answered: 100</p> <p>Quality Information provided is in accordance with published data and relevant legislation: 100%</p> <p>Timeliness All enquires answered: immediately - 2 working days</p> <p>Location London Office</p>		

PIE 12	Enforcement of Immigration Laws relating to Deportation, Authentication and Status	\$2,445
<p>Description</p> <p>Enforcement of Immigration Laws relating to:</p> <ul style="list-style-type: none"> • Issuance of a Governor's Permit to persons declared prohibited immigrants • Issuance of deportation and exclusion orders • Authentication letters for a local sponsor of Cuban Nationals requesting permission to visit the Cayman Islands • Processing of submission for the grant of Caymanian status <p>Quantity</p> <ul style="list-style-type: none"> • Number of Governor's Permit issued: 1-3 • Number of orders issued: 10-15 • Number of Authentication letters issued: 20-25 • Number of status submissions processed: 1-2 <p>Quality</p> <ul style="list-style-type: none"> • All matters are handled in accordance with the Immigration Law. – 100% <p>Timeliness</p> <p>All services: 1 day - 4 weeks</p> <p>Location</p> <p>Grand Cayman</p>		

PIE 13	Naturalisation and Registration Processing	\$52,995
<p>Description</p> <p>Naturalisation and Registration Processing involving:</p> <ul style="list-style-type: none"> • Receiving and screening applications; • Processing applications; • Notifying applicants of results; • Issuing certificates and collection of fees. <p>Quantity</p> <p>Number of applications processed: 250</p> <p>Quality</p> <p>Applications processed in accordance with relevant Laws and internal procedures: 95%</p> <p>Timeliness</p> <p>Applications processed, applicants notified and certificates issued within 3-6 months: 100%</p> <p>Location</p> <p>Grand Cayman</p>		

PIE 14	Information to the Public on Government Matters	\$128,905
<p>Description Responding to public enquiries relating to naturalization, work permits, permanent residency, legalisation of documents, visa/passport requirements, appeals to Executive Council, and other matters for which the Chief Secretary is responsible.</p> <p>Quantity Number of enquiries: 38,500 (approx)</p> <p>Quality Information provided is accurate and in accordance with relevant legislation: 100%</p> <p>Timeliness Information provided: immediately - 5 working days (some matters are dealt with in time frame agreed upon)</p> <p>Location Grand Cayman and London</p>		

PIE 15	Co-ordination of Official Visits to the Cayman Islands	\$46,649
<p>Description Co-ordination of programmes for official visits to the Cayman Islands by Consular Personnel, Royal & US Navy Ships, UK Representatives and Other VIP's</p> <p>Quantity Number of visits co-ordinated: 15</p> <p>Quality All required activities arranged satisfactorily: 90%</p> <p>Timeliness Arrangements completed in time for each visit</p> <p>Location Grand Cayman</p>		

PIE 16	Co-ordination of Ceremonial Occasions	\$49,094
<p>Description Co-ordinate the Investiture Service and the Queen's Birthday Celebration.</p> <p>Quantity Number of events: 1-3</p> <p>Quality Events arranged satisfactorily: 100%</p> <p>Timeliness Investiture Services: dates are set by His Excellency the Governor Queens Birthday Celebration: June</p> <p>Location Grand Cayman</p>		

PIE 17	Legalisation of Public Documents	\$14,907
<p>Description Legalization of Public Documents, including:</p> <ul style="list-style-type: none"> • Screening documents; • Establishing compliance; • Authenticating and affixing apostille to the document. <p>Quantity Number of documents legalized: 2800 –3100</p> <p>Quality All documents legalized comply with internal policies.</p> <p>Timeliness Documents legalized within 1 working day of request</p> <p>Location Grand Cayman</p>		

PIE 18	Monitoring the use of the Coat of Arms, Flag and Song	\$978
<p>Description</p> <p>Monitoring the unauthorised use of the Cayman Islands Coat of Arms, Flag and National Song Authorising use and reproduction of the Cayman Islands Coat of Arms, Flag and National Song</p> <p>Quantity</p> <p>10-15</p> <p>Quality</p> <p>All requests and monitoring dealt with in accordance with the Coat of Arms, Flag & National Song Law:100%.</p> <p>Timeliness</p> <p>Monitoring is ongoing Authorisation for use and reproduction thereof: within 1 month or receipt of request</p> <p>Location</p> <p>Grand Cayman</p>		

PIE 19	Policy Advice	\$37,565
<p>Description</p> <p>Policy Advice to the Hon Chief Secretary & EXCO on immigration, public administration and other matters.</p> <p>Quantity</p> <p>1-2 reports 6-8 papers</p> <p>Quality</p> <p>All reports and papers will be prepared with due care and will define issues clearly both in nature and scope: 100% compliance</p> <p>All reports and papers will be researched and data properly analyzed to ensure accuracy and comprehensiveness: 100% compliance</p> <p>Timeliness</p> <p>All documents will be submitted in accordance with schedules as agreed by the Chief Secretary: 100% compliance</p> <p>Location: Grand Cayman</p>		

PIE 20	Management of Hurricane Preparedness Activities	\$26,240
<p>Description Promotion, Facilitation and Management of Hurricane Preparedness Activities by maintaining and complying with National Hurricane Plan.</p> <p>Quantity 10-15 meetings of the National Hurricane Committee 1-2 Public presentations</p> <p>Quality All National Hurricane Plan requirements complied with: 100% compliance</p> <p>Timeliness Immediately-6 months (end of hurricane season) Meetings convened within ½ hr., and concluded within 1 ½ hour of issue of weather reports by U.S. National Hurricane Center: 100% compliance</p> <p>Location Grand Cayman</p>		

PIE 21	Issuance of Marriage Licenses	\$17,915
<p>Description Issuance of the Governor's Special Marriage Licenses to Visitors</p> <p>Quantity Number of licenses issued: 384</p> <p>Quality Licences issued within accordance with the Marriage Law 100% compliance</p> <p>Timeliness Licenses issued within 30 minutes of receipt</p> <p>Location Grand Cayman</p>		

PIE 22	Issuance of Clearance for Military Aircraft	\$8,373
<p>Description Issuance of Official Clearance for transiting military aircraft</p> <p>Quantity Number of clearance issued: 54</p> <p>Quality Clearances issued in accordance with internal policies : 100% compliance</p> <p>Timeliness Clearance issued within 24 hours of request</p> <p>Location Grand Cayman</p>		

PIE 23	Coordinating use of VIP Lounge	\$10,183
<p>Description Issuance of authorizations for use of VIP lounge at ORIA</p> <p>Quantity Number of authorizations: 36</p> <p>Quality Authorizations issued in accordance with internal guidelines.</p> <p>Timeliness Authorizations issued within 2 hours of request</p> <p>Location Grand Cayman</p>		

PIE 24	Facilitation of Public Sector Reform Initiatives	\$23,763
<p>Description Promotion, facilitation and management of Public Sector Reform Initiatives involving enhancement of public access to official information</p> <p>Quantity</p> <ul style="list-style-type: none"> • 1 report • 2 papers <p>Quality</p> <ul style="list-style-type: none"> • All reports and papers will be prepared with due care and will define issues clearly both in nature and scope: 100% compliance • All reports and papers will be researched and data properly analyzed to ensure accuracy and comprehensiveness: 100% compliance <p>Timeliness Within time frame agreed upon</p> <p>Location Cayman Islands</p>		

PIE 25	Communication Support to Government Agencies	\$74,015
<p>Description Provide advisory services and strategic communication support (including press relations) to government agencies</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of Planning meetings held: 1 per quarter per ministry/portfolio • Number of Inter-agency/ministerial steering committees served: 3 • Number of Formal communication campaigns developed: 4 • Number of Overseas press contacts handled: 20 • Number of Press conferences arranged: 18 • Number of Crises for which response readiness is developed & maintained: 2 <p>Quality</p> <ul style="list-style-type: none"> • Campaigns, crisis plans, press conferences passing internal quality checklist – 100% • Quarterly client satisfaction rating on sample of activities, including meetings, committee service, campaigns, press conferences, crisis communications: Rating of 6 or higher (on 1-10 scale) • Accurate information provided to the press: substantiated complaints from media of GIS providing inaccurate information: 0 <p>Timeliness</p> <ul style="list-style-type: none"> • Percentage of activities completed at/within time agreed at date of request or subsequent mutually-agreed change of deadline: 100% • Percentage of press enquiries responded to within same day /24 hrs: 90% <p>Location Cayman Islands</p>		

PIE 26	Public Information Services	\$524,274
<p>Description</p> <p>Provide public information services and products involving:</p> <ul style="list-style-type: none"> • Press releases and feature stories; • Video programmes; • Speeches; • Web design; • Graphic products; • Calendar of Events; • Publication of the Gazette • Publication of the CI Annuli Report <p>Quantity</p> <ul style="list-style-type: none"> • Number of news releases, feature stories, etc drafted & issued to media: 365 • Number of video programmes produced and aired on TV: 12 (1 per fortnight) • Other video productions: 3 • Number of speeches drafted for government officials: 60 • Time spent on web design, development and maintenance: 312 hrs • Number of graphic products (print ads, brochures, departmental reports, flyers, logos, banners, etc): 17 • Number of special photography assignments: 12 • Times Calendar of Events updated and distributed: 12 regular; extra-ordinaries as necessary • Number of issues of Cayman Gazette published: 12 • Number of CI Annual Report produced: 1 <p>Quality</p> <ul style="list-style-type: none"> • Written products passing internal quality checklist: 100% • Quarterly client satisfaction rating on sample of work: rating of 6 or higher (on 1-10 scale) • Confirmed commendations received from the public for information requests handled: 8 • Rating of 7 or better (40% of persons surveyed) on a scale of 1-10. • Client satisfaction rating on sample of web, graphics, audio/video products: 6 or higher (on 1-10 scale) • Gazette & Calendar of Events issues free of factual errors originating with GIS: 98% • 98% of clients surveyed on Annual Report rated publication 7 or better (on a scale of 1-10) for readability and overall attractiveness <p>Timeliness</p> <ul style="list-style-type: none"> • Releases, speeches, graphic products, web projects, etc: <ul style="list-style-type: none"> • Percentage of activities completed at/within time agreed at date of request or subsequent mutually-agreed change of deadline: 100% • Number of complaints re timeliness: 0 • Television programme: shows completed and delivered to station by noon on day of airing: 90% • Calendar of Events: updates distributed within 1st week of month: 95% • Gazette: percentage of issues delivered to printer by deadline; percentage meeting 24-hr mailing deadline following delivery to GIS by printer: 100% • CI Annual Report: distribution deadline: 15 July <p>Location</p> <p>Cayman Islands</p>		

PIE 27	Communications Training	\$18,504
<p>Description Provide communications training services</p> <p>Quantity Number of training workshops developed and staged: 4</p> <p>Quality Percentage of participants at each workshop rating workshop at 6 or better (1-10 scale): 80%</p> <p>Timeliness Schedule of workshops to be determined, workshops delivered as scheduled</p> <p>Location Grand Cayman</p>		

GOV 1	Management/Maintenance of Government House	\$187,475
<p>Description Management of Government House:</p> <ul style="list-style-type: none"> • Supervision of staff • Co-ordination of Food Preparation for H.E. & Mrs. • Maintenance of House/Grounds <p>Quantity</p> <ul style="list-style-type: none"> • Supervision of staff: 4 people • Meal periods for HE & Mrs:3 daily • Upkeep of grounds: ongoing <p>Quality Supervision of Staff, Daily Meals, Upkeep of grounds are done in compliance with internal rules and requests as set by HE & Mrs. – 100%</p> <p>Timeliness</p> <ul style="list-style-type: none"> • Supervision of staff: ongoing • Meal periods for HE and Mrs.: times specified by HE and Mrs. • Upkeep of grounds: within timeframe agreed upon <p>Location Government House</p>		

<p>GOV 2</p>	<p>Co-ordination of Engagement Programme and Support for Governor</p>	<p>\$46,753</p>
<p>Description</p> <p>Co-ordination of Engagement Programme for HE & Mrs Dinwiddy involving:</p> <ul style="list-style-type: none"> • Co-ordination of functions at Government House; • Co-ordinating events local/overseas • Arranging travel itineraries/plans <p>Quantity</p> <ul style="list-style-type: none"> • Functions at Government House: Breakfast; Official Visits; Lunch; Dinner: 40 • Local/overseas events: 100 • Travel itineraries/plans: 8 <p>Quality</p> <ul style="list-style-type: none"> • List of invitees to track number of attendees for a function at GH • Refer to checklist to ensure all details are accurate for an event HE is attending • Ensure menu, set up and presentation is satisfactory <p>Timeliness</p> <ul style="list-style-type: none"> • Invitation to be distributed prior to function date: 3 weeks • For events at GH a guarantee of the number of guest to attend a function to be given to GH staff prior to function for preparations: 10 days <p>Location</p> <p>Governor's Office</p>		

IMM 1	Policy Advice on Immigration Matters	\$58,345
<p>Description</p> <p>Provision of information and policy advice to the Chief Secretary, Ministers and Exco on Immigration matters and the supply of various Immigration statistics such as Visitors Extension, Work Permits, Arrests/Convictions of foreign nationals, Deportable persons and those persons being considered for parole, Refugees.</p> <p>Quantity</p> <p>Number of reports produced: 10 – 16</p> <p>Quality</p> <ul style="list-style-type: none">• All reports will be prepared with due professional care and will define issues clearly and succinctly with the nature and scope of the issues being clear: 100% compliance• All reports will be appropriately researched, employing the necessary analytical techniques so that they are comprehensive and accurate 100% compliance• Statistical information will reflect the current status of Work Permits, Caymanian Status, Permanent Residency and other categories in a manner that will be comprehensive and accurate: 100% compliance <p>Timeliness</p> <p>Provided monthly or within two weeks of request: 100%</p> <p>Location</p> <p>Grand Cayman</p>		

IMM 2	Issuing of Visas	\$80,460
<p>Description Issuing of student visas to foreign students who wish to study in the Cayman Islands and the issuance of foreign visas visiting foreign nationals.</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of student visas processed: 125 –150 • Number of notification letters distributed: 125 – 150 <p>Quality</p> <ul style="list-style-type: none"> • Compliance with established guidelines: 100 % compliance • Files prepared with due care attached to any application information that would be pertinent to the decision making process of the Board 100 % compliance • Appropriate deposit collected from applicant and receipt issued according to Financial and Stores Regulations: 100% compliance • Maximum percentage of deferred applications per agenda due to insufficient information or incorrect information: 5% • Percentage of fees uncollected for more than 2 months: 1% <p>Timeliness</p> <ul style="list-style-type: none"> • Processing time of a complete application from receipt to dissemination will be 20 working days: 90% • Letters issued within 3 working days of Boards decision <p>Location Grand Cayman</p>		

IMM 3	Issue Extension of Stay	\$134,507
<p>Description Issue extension of stay to visitors and ex-residents</p> <p>Quantity Number of extensions processed: 7,025 – 7,100</p> <p>Quality</p> <ul style="list-style-type: none"> • Extensions issued comply with section 45 of the Immigration Law 1997 and established guidelines: 100% • Referrals to counter supervisor to contain all the relevant information: 100% • Appropriate fee collected and a receipt issued according to Financial Stores and Regulations: 100% <p>Timeliness Applications processed within 15mins of receipt providing relevant information is submitted without errors or omissions</p> <p>Location Grand Cayman</p>		

IMM 4	Sale of Certified Documents	\$76,774
<p>Description Sale of certified documents to members of the community e.g. birth certificates, marriage certificates, adoption certificates</p> <p>Quantity Number of certified documents sold: 100-125</p> <p>Quality</p> <ul style="list-style-type: none"> • Documents provided must not contain confidential information relating to a third party: 100% • Appropriate fee collected and a receipt issued according to Financial Stores and Regulations: 100% <p>Timeliness Applications processed within 1-2 days: 100% compliance</p> <p>Location Grand Cayman</p>		

IMM 5	Immigration Appeal Statements	\$77,601
<p>Description Provide appeal statements to EXCO on request relating to various Immigration applications that have been refused by Immigration Board or the Trade & Business Licensing Board</p> <p>Quantity Number of appeal statements produced: 105 (approx)</p> <p>Quality</p> <ul style="list-style-type: none"> • Define issues clearly and succinctly, with the nature and scope of the issues being clear: 100% • Contain the relevant sections of the law/directives, which validates the decision: 100% <p>Timeliness Will be processed within 3 months of receipt of appeal statement request: 90%</p> <p>Location Grand Cayman</p>		

IMM 6	Detection and Prosecution of Immigration Offenders	\$227,182
<p>Description</p> <p>The detection of offenders of Immigration Legislation involving :</p> <ul style="list-style-type: none"> • Conducting Interviews • The collection of witness statements • The gathering of necessary evidence • Visiting sites • Conducting Investigations • Following up on information received from the public concerning immigration offences <p>Quantity</p> <ul style="list-style-type: none"> • Number of files processed by the Enforcement Section from the Immigration Board: 470 • Number of files referred to and investigated on behalf of the Immigration Board in reference to Caymanian Status/ Permanent Residence: 150-175 • Number of reports to the Boards concerning foreign nationals convicted for criminal offences/who have provided false information on an application for Work Permits, Permanent Residence, Caymanian Status, Trade & Business Licences, and Local Company applications: 100-150 • Number of construction sites, guesthouses/hotels visited: 70 • Number of case files created for Legal Department: 75 • Number of interviews conducted/witness statements taken: 200 • Number of search warrants executed/revocation of leave to remain in the islands served: 15 <p>Quality</p> <ul style="list-style-type: none"> • All interviews will be conducted with the Judges Rules and the rules of natural Justice: 100% • All investigations will be conducted with a high degree of professionalism: 100% • Clear and succinct reports entailing sound evidence will be presented to support conclusions reached: 100% • Visits will be conducted professionally and authorized by Senior Immigration Officers and above: 95% • Files will contain all the relevant information required to assist the Legal Department: 95% <p>Timeliness</p> <p>Files to be acted on within 2-4 days of arrival in Enforcement Section: 80% compliance Files will be acted on within 7 working days of receipt of file: 80% compliance Reports will be submitted within 14 days of the conclusion of the case: 90% compliance Case file submitted to Legal Department within 10 days of an arrest, which is taken to prosecution stage</p> <p>Location</p> <p>Grand Cayman</p>		

IMM 7	Entry and Embarkation Control	\$924,448
<p>Description Provide an entry and embarkation control for all passengers/persons seeking permission to enter/depart the Cayman Islands</p> <p>Quantity Number of persons processed who are travelling to and from the Cayman Islands: 690,000 (approx)</p> <p>Quality Each passenger processed in accordance with the Immigration Law: 100%</p> <p>Timeliness Vessels (aircrafts) should be cleared within 20-25 mins: 90%</p> <p>Location Grand Cayman</p>		

IMM 8	Processing Work Permits	\$632,010
<p>Description Processing Annual and Temporary Work Permits on behalf of the Immigration Board involving:</p> <ul style="list-style-type: none"> • Processing permit applications • Preparing Immigration Board agendas • Notifying applicant of results <p>Quantity</p> <ul style="list-style-type: none"> • Number of Annual/Temporary Work Permits processed and notification letters issued: 15,100 • Number of agendas produced: 155 <p>Quality</p> <ul style="list-style-type: none"> • Compliance with Immigration Laws and directives: 100% • Files and agendas prepared with accuracy and completeness: 100% • Files reviewed and signed off by Secretary Immigration Board/Chief Immigration Officer: 100% • Appropriate fee collected from applicant and receipt issued: 100% • Percentage of deferred applications per agenda due to insufficient information on file: 10% • Percentage of Work Permits issued containing incorrect information: 1% <p>Timeliness</p> <ul style="list-style-type: none"> • Processing time of a complete application from receipt to dissemination of decision will be 6 weeks for Annual Work Permits/ 7 business days for Temporary Work Permits: 90% • Decision letter issued within 1 week of Boards decision for Annual Work Permits/ 2 days for Temporary Work Permits; 85% <p>Location Grand Cayman</p>		

IMM 9	Processing Status and Permanent Residency Applications	\$134,770
<p>Description Processing:</p> <ul style="list-style-type: none"> • Caymanian Status applications on behalf of the Immigration Board, • Application for persons seeking acknowledgement of Caymanian Status • Permanent Residence applications on behalf of the Immigration Board <p>Quantity</p> <ul style="list-style-type: none"> • Number of applications and notifications processed: 250 • Number of Permanent Residence applications processed: 120 –130 • Number of agendas produced: 2 <p>Quality</p> <ul style="list-style-type: none"> • Compliance with Immigration Laws and directives: 100% • Files and Agendas prepared with due care, accuracy and completeness: 100% • Agendas reviewed and signed off by Secretary Immigration Board: 100% • Appropriate fees collected and receipted as per Financial Stores and Regulations: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Processing time from receipt of application to dissemination of decision will be 3 months: 90% • Letters issued within 21 days of decision: 90% • Percentage of deferred applications per agenda due to insufficient information on file: 90% • For Permanent Residence - Letters issued within 2 weeks of Boards decision: 90% <p>Location Grand Cayman</p>		

IMM 10	Processing Trade & Business Licenses	\$150,395
<p>Description Processing Trade and Business and Local Company Control Licenses applications on behalf of the Trade & Business Licensing Board</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of Trade & Business Licenses processed: 1,520 (approx) • Number of Company Control Licenses: 100 • Number of Agendas produced: 25-30 <p>Quality</p> <ul style="list-style-type: none"> • Compliance with the Trade & Business Licensing Law and the Local Companies Control Law • Files and Agendas prepared with due care, accuracy and completeness: 100% • Agendas reviewed and signed off by Secretary Trade & Business Licensing Board: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Processing time of a complete application from receipt to dissemination of a decision will be 30 business days: 90% • Decision letters issued within 14 business days of Boards decision: 90% <p>Location Grand Cayman</p>		

PER 1	Human Resources Management Advice	\$97,136
<p>Description</p> <ul style="list-style-type: none"> • Provision of written and verbal advice and informal assistance on Human Resources issues to the Governor, Public Service Commission, Ministries, Portfolios, Departments and Authorities <p>Quantity</p> <ul style="list-style-type: none"> • Oral Advice: 7,000 (approx) • Written Advice: 15 – 20 <p>Quality</p> <ul style="list-style-type: none"> • All advice provided are accurate and in compliance with General Orders • Assistance provided by qualified professionals in their respective fields <p>Timeliness</p> <ul style="list-style-type: none"> • Oral and Written advice: 95% given within 7 days of request <p>Location</p> <p>Grand Cayman</p>		

PER 2	Human Resources Management	\$158,388
<p>Description</p> <p>Provision of analysis and evaluation services for jobs, salaries, wages scales and grade structures for use throughout the Civil Service to assist departments with the consistent and equitable rewarding and compensating of employees</p> <p>Quantity</p> <ul style="list-style-type: none"> • Formal Consultations 80 – 100 • Jobs regraded: 30 – 35 • Job descriptions developed: 65 – 70 • Job descriptions reviewed and evaluated: 90 – 100 <p>Quality</p> <ul style="list-style-type: none"> • Job analysis and evaluation performed in compliance with HAY standards: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Job descriptions prepared within 7 days – 95% • Job analysis and Evaluation conducted within 7 days – 95% <p>Location</p> <p>Grand Cayman</p>		

PER 3	Human Resource/Administrative Consultancy Services	\$97,900
<p>Description</p> <ul style="list-style-type: none"> • Provision of Human Resource Consultancy Services in the areas of staff management • Development; performance management - assessing the needs of staff and recommending necessary training • Provision of professional services to HODs and the Public Service Commission for all Civil Servants applying for and/or receiving overseas/local scholarships <p>Quantity</p> <ul style="list-style-type: none"> • Management/Staff Development: 5-9 M/S-D workshops • Performance Management: 12-36 PM workshops • Career guidance/Coaching: 20-50 CG/C workshops • Student Bonds/Funding Agreements Monitoring: 5 – 25 • Government sponsored students' progress: 5 – 10 • Advice to Government sponsored students: 5 – 25 • Submissions to PSC: 1 – 2 <p>Quality</p> <ul style="list-style-type: none"> • All consultancy assignments to be completed by deadline date: 100% • Bonds and Agreements to be executed in advance and in accordance with legal requirements: 100% • Progress reports on all students received within specified time requirements: 100% • Advice on options to failing students provided by qualified professionals: 100% • All PSC submissions are accurate and in compliance with PSC rules and regulations: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Consultancy and professional services provided within specified deadlines • Quarterly monitoring of students' progress <p>Location</p> <p>Grand Cayman</p>		

PER 4	Provision of HR Administrative Support	\$121,934
<p>Description</p> <p>Provision of Human Resource related activities and procedures to assist all Government Agencies and selected Authorities to achieve their outcomes</p> <p>Quantity</p> <ul style="list-style-type: none"> • Deployment of Civil Servants after Hurricane: 3800 – 4000 • Personnel records management: 10 – 15 • Personnel Management activity reports ID cards issued: 950 – 1000 • Advice on Succession Planning: 3 – 5 • Amendments to General Orders: 4 – 5 • Validation of Medical Benefits entitlements:5500- 6000 <p>Quality</p> <ul style="list-style-type: none"> • Implementation of deployment under the National Disaster Plan • Implementation of Suggestions received from Audit Review by Audit Department • Internal Peer Review provided is accurate and relevant to process • All amendments accurately carried out as suggested by Governor/Chief Secretary • Medical entitlements provided to persons in accordance with General Orders <p>Timeliness</p> <ul style="list-style-type: none"> • Request for assistance/advice: Within 10 working days • ID Cards: Within 10 working days • Amendments to General Orders: Within 3 working days <p>Location</p> <p>Grand Cayman</p>		

PER 5	Administrative Support of Performance Appraisal System	\$40,246
<p>Description</p> <p>Provision of advice and administrative support to Government Agencies in the management of the Performance Appraisal System</p> <p>Quantity</p> <p>All Civil Servants to be fully appraised – 1,948</p> <p>Quality</p> <ul style="list-style-type: none"> • All Agency Heads are required to undergo the necessary training to enable them to competently appraise all employees in their Departments. • The Performance Appraisal System is based on and required to comply with the Performance Management Standards as set by the Performance Appraisal Scheme. <p>Timeliness</p> <ul style="list-style-type: none"> • Advice and support provided within 7 days of request <p>Location</p> <p>Grand Cayman</p>		

PER 6	Reception Services	\$64,708
<p>Description</p> <p>Provision of Reception Services involving receiving guests/customers, answering and expediting phone calls and providing general information to the public</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of visitors received and directed: 10,000 – 10,200 • Number of calls expedited: 3,000 – 3,300 • Information Services provided: 1,300 – 1,500 <p>Quality</p> <ul style="list-style-type: none"> • Visitors and the expedition of calls are dealt with according to internal rules and regulations • Information provided is accurate and staff are kept up-to-date with new information <p>Timeliness</p> <p>Reception is manned at all times between the hours of 8:30 am to 5:00 p.m.</p> <p>Location</p> <p>Grand Cayman</p>		

PER 7	Staff Training Services	\$52,533
<p>Description Provision of Training and Development services for Government Departments and Statutory Bodies involving:</p> <ul style="list-style-type: none"> • Customer Service and other workshops; • Advice on co-ordination and facilitation of in-house seminars; • On-the-job training needs identification. <p>Quantity</p> <ul style="list-style-type: none"> • Number of Customer Service Workshops: 40-60 • Number of other workshops (stress/change mgt): 28 (approx) • Organizational/Individual Needs identification: 15-40 <p>Quality</p> <ul style="list-style-type: none"> • Training needs identified by a qualified professional: 100% • Advice provided by a qualified professional: 100% • Customer service workshops prepared in accordance with customer needs/requests: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Workshops every quarter with sufficient notice to the participants and HODs • Training needs certification within one week of request • Advice provided within 24 hours of receipt of request <p>Location Grand Cayman</p>		

PER 8	Administrative Support of Public Service Commission	\$133,914
<p>Description Provision of Administrative Services to implement all decisions of the Governor in respect of employment issues e.g appointments and terminations.</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of PSC Minutes prepared: 20-25 • Number of PSC Extracts issued: 480-500 • Employment letters issued: 450-475 • Number of PSC agendas prepared: 20-25 <p>Quality</p> <ul style="list-style-type: none"> • All recruitment administrative services provided in accordance with Public Service Commission Regulations <p>Timeliness</p> <ul style="list-style-type: none"> • Agendas – 2 days before meeting • Minutes – by the following meeting • Extracts – within 10 days of Governor’s approval • Contracts and Letters – within 14 days <p>Location Grand Cayman</p>		

PER 9	Recruitment Services	\$103,017
<p>Description Provision of recruitment and selection services to Public Service Commission and Government Agencies</p> <p>Quantity</p> <ul style="list-style-type: none"> • Local Advertisements: 65-70 • Overseas Advertisements: 25-30 • Internal Advertisements: 70-75 • Applications: 2800-3000 • Appointments: 50-60 <p>Quality</p> <ul style="list-style-type: none"> • Accuracy and relevance of advertisements: 100% All ads placed are accurate and in compliance with Regulations • Applications are registered in accordance with regulations: 100% • All applications and appointments are dealt with in accordance with rules and regulations: 95% <p>Timeliness</p> <ul style="list-style-type: none"> • Advertisements placed within 7 days of receipt • Applications acknowledged within 7 days of receipt • Appointments offered within 3 weeks of receipt of short list <p>Location Grand Cayman</p>		

PER 10	HR Advisory & Support Services	\$14,114
<p>Description Provide advisory services and support to HODs by acting as a liaison to funding agencies such as Commonwealth Secretariat, UNDP etc. to obtain financial assistance and other fellowships for education, training and technical support services for Organizational Development</p> <p>Quantity</p> <ul style="list-style-type: none"> • Advisory Services provided: 5-10 • Financial and other fellowships obtained: 2-4 <p>Quality</p> <ul style="list-style-type: none"> • All advisory and support services provided are accurate and in compliance with regulations <p>Timeliness</p> <ul style="list-style-type: none"> • HODs informed of relevant courses and funding possibilities: ongoing • Advisory and support services provided as required <p>Location Grand Cayman</p>		

POL 1	Community Crime Prevention Promotion Activities	\$751,351
<p>Description</p> <p>Promotion of community crime prevention through:</p> <ul style="list-style-type: none"> • Crime prevention advice to victims of crime • The organization of community groups • School crime prevention education programmes • Provision of policing and crime information to the public and the media <p>Quantity</p> <ul style="list-style-type: none"> • Number of victims of crime provided with advice: 519-640 • Number of community groups organized: 2 • Number of school programs: 2 • Number of schools receiving programmes: 10 • Number of Press Releases: 115 • Number of community meetings: 8-10 <p>Quality</p> <ul style="list-style-type: none"> • Crime prevention advice to be relevant to the crime against the victim • Community Groups to be a partnership of members of the community who are well informed and can influence or cause to be influenced those problems in the community which effect the quality of life • School programmes approved by Education Department and internal peer review. • Press releases: 100% accurate information <p>Timeliness</p> <p>Ongoing throughout period</p> <p>Location</p> <ul style="list-style-type: none"> • Community Groups and Press releases: Grand Cayman • Community Meetings: All three Islands • Other items: Grand Cayman and Cayman Brac 		

POL 2	Police Patrols	\$612,222
<p>Description Patrolling of streets, residential and commercial areas</p> <p>Quantity Number of patrolling hours:</p> <ul style="list-style-type: none"> • Foot patrols: 2190 – 2920 hrs • Bicycle patrols: 1460 – 2190 hrs • Mobile (cars) patrols: 24 hrs. per day (4380 hrs.) • Sea patrols: 1456 – 2184 hrs. <p>Quality</p> <ul style="list-style-type: none"> • Uniform patrols visible and interacting with then public • Uniform and covert patrols targeted at locations and individuals identified by the Police <p>Timeliness</p> <ul style="list-style-type: none"> • Patrolling occur 24 hours, 7 days but with different levels of patrolling in different areas at different times as determined by Intelligence. <p>Location Cayman Islands and within the territorial waters of the Cayman Islands</p>		

POL 3	Incident Response	\$2,208,890
<p>Description Responding to reported and detected incidents</p> <p>Quantity Number of incidents responded to: 10,678 – 11,500</p> <p>Quality</p> <ul style="list-style-type: none"> • Appropriate Police response: 100% • A response time of 15 minutes in urban areas and 20 minutes in rural areas • Response in accordance with Police policies and procedures: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Provide a 24 hour response to all incidents requiring a Police presence • Ongoing throughout the period <p>Location Cayman Islands and within the territorial waters of the Cayman Islands</p>		

POL 4	Summoning and Prosecuting Services	\$129,813
<p>Description</p> <ul style="list-style-type: none"> Serving and executing all Summons and Warrants from the Courts Prosecuting all category 'C' offences in the Courts <p>Quantity</p> <ul style="list-style-type: none"> Number of Summons served: 2,166 – 2,250 Number of Warrants executed: 426 – 500 Number of offences prosecuted: 5,436 – 6,000 <p>Quality</p> <ul style="list-style-type: none"> Summons and Warrants served or executed in accordance with the Procedural Code and the terms of the Warrant. Prosecutions to be undertaken by trained prosecutors <p>Timeliness</p> <ul style="list-style-type: none"> Summons and Warrants to be served or executed within 60 days Prosecutions within 6 months of coming to Police notice. <p>Location</p> <p>Cayman Islands</p>		

POL 5	Processing and Detention of Police Prisoners	\$270,011
<p>Description</p> <p>Processing and detention of Police prisoners including secure housing, feeding and transportation</p> <p>Quantity</p> <p>Number of accused persons processed and detained: 15 – 20 daily (2,730 – 3,640)</p> <p>Number of Prison inmates detained: 8-10 daily (1,456 – 1,820)</p> <p>Quality</p> <ul style="list-style-type: none"> Processing conducted in accordance with the Police Law, other relevant Laws and Police policies and procedures: 100% Detention is secure: 100% Detainees legal and human rights observed in accordance with the Police Law, other relevant Laws, Judges Rules, and Police policies and procedures: 100% <p>Timeliness</p> <p>Ongoing throughout the period</p> <p>Location</p> <p>All three Islands</p>		

POL 6	Investigate Reported and Detected Crime	\$3,848,285
<p>Description Investigate crime reported to, or detected by, the Police</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of investigations: 4,952 – 5,250 • A centralized complaints desk will receive telephone and walk-in complaints 24 hours a day <p>Quality</p> <ul style="list-style-type: none"> • Investigations conducted in accordance with the Police Law, other relevant Laws and Police policies and procedures: 100% • The Criminal Investigations Department to investigate serious crimes, burglaries and theft and stolen property in excess of \$5,000 • Uniform Police to investigate other crimes e.g. assaults, damage to property, disorderly conduct, traffic offences etc. <p>Timeliness</p> <ul style="list-style-type: none"> • Investigate on a prioritized basis, but within 24 hours of formal reporting of complaint. <p>Location Cayman Islands</p>		

POL 7	Security Services	\$256,565
<p>Description Provide security services to persons or events warranting police security including:</p> <ul style="list-style-type: none"> • Security and transportation service for HE the Governor; • Security for Government members • Security for VIP's when necessary • Security for Money transfer for Currency Board • Security for events such as international conferences on the island <p>Quantity</p> <ul style="list-style-type: none"> • Security and transportation service for HE the Governor: 24 hours, 7 days • Security for Government members and VIP's: 100 –450 hours of security • Security for money transfer for Currency Board: 400-500 man hours • Security for events such as international conferences on the island: 1-2 events <p>Quality Officers providing security have appropriate and adequate security training</p> <p>Timeliness</p> <ul style="list-style-type: none"> • Security and transportation service for HE the Governor: 24 hours, 7 days • Security for money transfer for Currency Board: in accordance with specified times • Other security: when requested <p>Location Cayman Islands</p>		

POL 8	Policy Advice on Policing and Security Matters	\$4,047
<p>Description Provide advice to Portfolio of Internal and External Affairs, HE The Governor and Executive Council on policing and security issues.</p> <p>Quantity</p> <ul style="list-style-type: none"> • Number of oral briefings by the Commissioner of Police to the HE The Governor and Chief Secretary: once a week • Number of policy advice papers and reports: 6 – 8 <p>Quality</p> <ul style="list-style-type: none"> • Oral briefings include all current security matters: 100% • Policy papers technically accurate and complete: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Oral briefings: weekly • Policy papers: ongoing throughout the period <p>Location Cayman Islands</p>		

POL 9	Firearm Vetting and Licensing	\$27,413
<p>Description Vetting of firearm applications and issuing of firearm licenses.</p> <p>Quantity Number of applications vetted: 269 – 350 Number of licenses issued: 229 – 269</p> <p>Quality</p> <ul style="list-style-type: none"> • Licenses only issued to persons with no criminal convictions • All premises certified secure safe prior to issuing of license. <p>Timeliness Ongoing throughout the period</p> <p>Location Cayman Islands</p>		

POL 10	Provision of Certificates and Reports to the Public	\$33,358
<p>Description Provision of Police certificates and reports to members of the public.</p> <p>Quantity Number of Police Clearance Certificates: 6,300 (approx) Number of Traffic Accident Reports: 125 – 140 Number of other incidental reports: 350 – 400</p> <p>Quality Reports to be factual and accurate: 100%</p> <p>Timeliness Ongoing throughout the period</p> <p>Location Cayman Islands</p>		

POL 11	Ceremonial Parades	\$11,809
<p>Description Provide ceremonial parades</p> <p>Quantity Number of parades: 3 –5 (including State opening of the Legislative Assembly, opening of Grand Court, Queen's Birthday)</p> <p>Quality</p> <ul style="list-style-type: none"> • Parade consists of the required minimum number: 100% • Parade well tuned out and versed in the required drill movement: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Parades present at the specified time <p>Location Cayman Islands</p>		

LEG 1	Sale of Laws	\$53,587
Description Sale of Cayman Islands Laws to the Public		
Quantity Number of Laws sold: 7,700		
Quality <ul style="list-style-type: none">• Laws provided are the current revision or amendment: 100%• Customers treated in courteous and professional manner: 100%		
Timeliness <ul style="list-style-type: none">• Small and simple requests: within 5 minutes• Large or complex requests: within a month		
Location Legislative Assembly, Grand Cayman		

LEG 2	Servicing and Supporting Sitzings of the House	\$ 277,248
<p>Description</p> <p>Servicing and supporting sittings of the House and meetings of Committees involving:</p> <ul style="list-style-type: none"> • Receipt of Bills, Motions, Questions and other Business to be dealt with by the House; • Examination of all Business to be dealt with by the House; • Consultation with the Speaker; • Preparation of Business Papers; • Distribution of Business to Members; • Servicing of the Business Committee and Preparation of Order Papers; • Provision of Clerks-at-the-Table duties; • Provision of Sergeant at Arms' duties; • Receipt and examination of Amendments to Bills and Motions; • Preparation of Daily Journals for Speaker's signature; • Maintenance of the Order Book; • Custody of votes, records, Bills and other House documents; • Recording of Proceedings; • Preparation and production of daily Hansard; • Certification of Bills and Motions passed by the House; • Procedural advice to Speaker and Members of the House; • Research of records and proceedings for Speaker and Members of the House. • Provision of security; • Receipt of Journalists' Registration of Interests Forms and issuing of Press Passes; • Provision of refreshments and housekeeping; • Scheduling of Committee meetings; • Preparation of Agenda and Minutes of Proceedings for all Standing and Select Committees; • Preparation of Reports from Committees; <p>Quantity</p> <ul style="list-style-type: none"> • Number of sitting days: 72 • Number of Hansard produced: 72 • Number of Committee meetings scheduled: 58 • Number of Order Papers, Daily Journals, Agendas and minutes of proceedings prepared: 260 • Number of Reports from Committees prepared: 16 • Number of hours of spent on advice and information research: 216 hours <p>Quality</p> <p>Papers, agendas and minutes are accurate and reflect decisions: 100%</p> <p>Timeliness</p> <ul style="list-style-type: none"> • Documents required for the House to sit prepared before House sits on sitting days: 100% • Clerks-at-the-Table and Sergeant-at-Arms duties, recording of Proceedings: at all times when House is sitting: 100% • Maintenance of the Order Book and records: before the commencement of the next meeting: 90% • Provision of Daily Journals by the end of the next day: 95% • Preparation of daily Hansard: within 6 months of the sitting • Committee related activity: as requested by Chairmen of the relevant committees • Bills, Motions and Questions: examined before, and proofed/certified after, consideration by the House <p>Location: Grand Cayman</p>		

LEG 3	Support for the Speaker and MLAs	\$ 49,851
<p>Description</p> <ul style="list-style-type: none"> ▪ Administrative Support and Research for the Speaker and Members of the Legislative Assembly, including <ul style="list-style-type: none"> • Managing salaries and payments to elected Members; • Organization of the annual Parliamentary Prayer Breakfast; • Miscellaneous administrative activities and research for Members; ▪ Provision of information to the media and general public including researching records and proceedings ▪ Providing public tours of the Legislative Assembly Building – <p>Quantity</p> <ul style="list-style-type: none"> • Parliamentary Prayer Breakfast: 1 • Number of hours spent on administrative support and research: 358 hours • Number of Tours: 70 tours <p>Quality</p> <ul style="list-style-type: none"> • Advice technically accurate: 100% • Admin support timely and error free: 100% <p>Timeliness</p> <ul style="list-style-type: none"> • Advice and information research: within 2-3 days of request: 95% • Parliamentary Prayer Breakfast: February/March 2003 • Secretarial and administrative support: within 1 day of request: 95% • Tours provided upon request on any day the House is not sitting. <p>Location</p> <p>Grand Cayman</p>		

LEG 4	Management of the Legislative Assembly Building	\$50,260
<p>Description</p> <p>Management of the Legislative Assembly Building and Precincts involving:</p> <ul style="list-style-type: none"> • Provision of security • Maintenance of equipment, building and precincts, • Audio and video; and • Housekeeping and mail service <p>Quantity</p> <p>Building operative every working day: 100%</p> <p>Quality</p> <ul style="list-style-type: none"> • Security provided by trained security staff • Equipment operative when building open. • Building clean during business hours,. <p>Timeliness</p> <p>Building operative every working day</p> <p>Location</p> <p>Legislative Assembly, Grand Cayman</p>		

LEG 5	Support for the Cayman Island Branch of the CPA	\$80,069
<p>Description</p> <p>Provision of administrative services to the local Branch of the Commonwealth Parliamentary Association involving:</p> <ul style="list-style-type: none"> • Organizing the Annual General Meeting and collating agenda papers; • Organization of, and/or attendance of Members at, Parliamentary seminars and conferences (local, regional and international); • Maintain Branch records and accounts; <p>Quantity</p> <ul style="list-style-type: none"> • AGM: 1 • Meetings organized and supported: 4-6 • Attendance at overseas meetings, conferences and visits organized for 4 occasions for 1-6 people each time <p>Quality</p> <ul style="list-style-type: none"> • Meeting agenda and minutes accurate • Arrangements for overseas visits cover all travel and logistical matters <p>Timeliness</p> <ul style="list-style-type: none"> • AGM organized for February/March 2003 • Other activities: when invitations and opportunities arise <p>Location</p> <p>Grand Cayman</p>		

2. Nature and Scope of Activities

General Nature of Activities

Providing for the accommodation and operation of Parliament (Legislative Assembly) and cabinet (Executive Council) and for the functioning of democratic and effective governance of a well-informed populace; providing policy advice to Executive Council on immigration and law enforcement matters; contributing to the safety and well-being of the community through effective immigration controls, policing and hurricane preparedness.

Scope of Activities

Providing for the formation and operation of governing institutions of Parliament and Executive Council.

Providing for the maintenance and development of an apolitical public service.

Providing for the security of residents through screening of immigrants and enforcement of social norms.

Disseminating information to the public on the activities of the government and on matters of general community interest such as disaster preparedness and mitigation.

Mitigating the risks to persons and property due to hurricanes through the proactive application of the National Hurricane Plan.

Customers and Location of Activities

General public

Property owners

Parliamentarians

Ministers and Members of Executive Council

Public servants

3. Strategic Goals and Objectives

The key strategic goals and objectives for the *Portfolio of Internal & External Affairs* in 2003 (Half) and the subsequent two years are as follows:

To facilitate the completion of the on-going constitutional review exercise in accordance with the timetable set by the government

To implement new human resource management arrangements within the public service with supporting legislation by September 2003.

To implement new immigration arrangements with supporting legislation by March 2003.

4. Ownership Performance Targets

The ownership performance targets for the Portfolio of Internal and External Affairs for the 2003 (Half) year are as follows.

Financial Performance

<i>Financial Performance Measure</i>	<i>Target</i> \$
Total recurrent expenditure	12,949,408
Total operating statutory expenditure	1,061,703
Total Operating Budget	14,011,111

Capital Acquisitions	149,000
Total Capital Budget	149,000

Capital Maintenance

<i>Human Capital Measures</i>	<i>2003 (Half) Target</i>
Total full time equivalent staff employed	556
Staff turnover	0%
Permanent Secretaries	
Heads of Dept/Senior Managers	1%
Team Leaders	2%
Professional staff	2%
Administrative staff	5%
Average length of service	
Permanent Secretaries	15 years
Heads of Dept/Senior Managers	23 years
Team Leaders	12 years
Professional staff	10 years
Administrative staff	8 years
Significant changes to personnel management system	Nil

<i>New Capital Acquisition Expenditure</i>		<i>Cost \$</i>
	Office Desks	1,036
	Replace 2 sliding doors in Govt. House	13,000
	19 Portable Radios	61,488
	16 Stools	6,000
	3 Photocopiers	9,618
	Security	8,299
	Filing Cabinets	9,000
	5 Computers w/software & networking	14,527
	2 Computer Servers	22,068
	Computer Upgrades	3,964
		149,000

Risk Management

<i>Key risks faced by the Portfolio/Ministry/Dept Unit/Sections</i>	<i>Change in status from previous year</i>	<i>Actions to manage risk</i>	<i>Financial value of risk</i>
Natural Disaster – Loss of Vital Information		Vital Information is transferred on a regular basis by employees to the Archives Department for proper storage. Examples of vital information transferred are Personnel Records, Passport records, Immigration records, Police Records, Electoral Registers, EXCO papers etc.	
Loss of Vital Human Resources		Cross Training of staff ensuring that staff is well versed in all areas of operation to facilitate continued smooth operations in the event of loss of vital staff. Succession Planning	
Equipment Failure		Ensuring that IT Systems in the Ministry are properly maintained and backed up on a regular basis to minimize data loss. Ensuring that contingency manual systems are in place should an equipment failure occur.	
Security of Confidential Documents		All confidential documents e.g. Personnel Records, Police Exhibits are kept locked away in cabinets and are only accessed by authorised personnel.	
Inappropriate use of Coercive Power by (for example) Police and Immigration Officers		Ensuring that staff are properly trained in their respective areas Close supervision by Supervisors to minimize such abuse.	

5. Summary Forecast Cash Financial Statements

OPERATING ACTIVITY	Amount \$
Recurrent Expenditure	
Personnel Emoluments	9,611,788
Travel & Subsistence	173,364
Supplies & Materials	489,839
Lease of Property & Equipment	368,281
Utilities	401,881
Other Operating & Maintenance Expenses	1,383,409
Interdepartmental Purchases & Services	98,200
Reference Materials & Other	30,313
Insurance	392,333
<i>Total Recurrent Expenditure</i>	<i>12,949,408</i>

Operating Statutory Expenditure	
Employee & Employer Pension Contributions	1,061,703
Statutory Salaries & Allowances	0
<i>Total Operating Statutory Expenditure</i>	<i>1,061,703</i>
TOTAL OPERATING BUDGET	14,011,111

BALANCE SHEET ACTIVITY	
Capital Acquisitions	149,000
TOTAL BALANCE SHEET ACTIVITY	149,000

6. Summary of Establishment

Description Of Post	Established Posts	Expected Filled Posts
Deputy Chief Secretary	1	1
Permanent Secretary, Personnel	1	1
Deputy Permanent Secretary, Personnel	1	1
Chief Immigration Officer	1	1
Deputy Chief Immigration Officer	2	2
UK Representative	1	1
Clerk of Executive Council	1	1
Chief Information Officer	1	1
Senior Assistant Secretary	0	1
Commissioner of Police	1	1
Deputy Commissioner of Police	1	1
Clerk of the Legislative Assembly	1	1
Deputy Clerk of the Legislative Assembly	1	1
Deputy UK Representative	1	1
Personnel Manager	1	1
Chief Superintendent	3	3
Chief Financial Officer	0	1
Administrative Officer I	3	2
Financial Controller	3	3
Asst. Clerk of the Legislative Assembly	1	1
Asst. Secretary	1	1
Human Resources Manager	0	1
Superintendent of Police	4	4
Passport Officer	1	1
Administrative Officer II	2	2
Chief Inspector	10	9
Inspector	22	20
Social Secretary	1	1
Analyst/Programmer	1	1
Asst. Chief Immigration Officers	5	5
Snr. Human Resource Analyst	1	0
Snr. Immigration Officers	13	13
Immigration Officers I	8	8
Immigration Officers II	29	29
Secretary Trade & License Board	1	1
Secretary Immigration Board	1	1
Public Affairs Coordinator	1	1
News & Features Coordinator	1	1
Electronic Media Coordinator	1	0
Internet Communications Coordinator	1	1
Training Services Administrator	1	1

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Training & Development Officer	3	3
Fingerprint Officer	1	0
Accident Reconstructionist	1	1
Communication/Computer Supervisor	1	1
Art Director	1	1
Audio-Visual Technician	1	1
Information Officer	6	6
HR Analyst	1	1
HR Information Systems Analyst	1	1
HRIS Manager	1	1
HRIS Officer	1	1
Medical Benefits Administrator	1	1
Project Research Officer	1	0
Sergeant	52	51
Operations/Administrative Officer	1	1
Ceremonial & Discipline Administrator	1	1
Senior Constable	53	48
Statistics/Exhibits Custodian	1	1
Constable	166	152
Auxillary Constable	8	22
Personal Secretary	3	3
Administrative Officer III	1	1
Higher Executive Officer	8	8
Administrative Secretary	4	4
Asst. Recruitment Officer	1	1
Human Resources Information Systems Asst.	1	1
Executive Officer I	22	20
Accounts Officer II	2	2
Accounts Officer III	5	5
Liaison Officer	1	1
Communications Officer	14	14
Hansard Editors	1	2
Hansard Officers	2	2
Executive Officers II	8	8
Stores Supervisor	1	1
Clerical Officer I	35	33
Clerical Officer II	3	2
Sergeant-at-Arms	1	1
Recording Technician/Security & Maintenance Officer	0	1
Receptionist	1	1
House Manageress	1	1
Executive Chef	1	1
Domestic	2	2
Office Attendant II	2	2
Office Attendant III	1	2
Security Guard I	2	2
Garage Maintenance Officer	2	2