Annual Report

of

Ministry of District Administration, Planning, Agriculture & Housing

For the 2005/6 Financial Year

Contents

1. Overview of Performance for the Year

Introduction

This annual report details the performance of the Ministry of District Administration, Planning, Agriculture & Housing for the fiscal year ending 30 June 2006.

It includes information about outputs actually delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the Ministry of District Administration, Planning, Agriculture & Housing for 2005/6, or as amended through the supplementary appropriation process.

It also reports those aspects of ownership performance that were contained in the Annual Budget Statement for 2005/6 or as amended through the supplementary appropriation process.

Summary of Performance

Output Performance

The Ministry of DAPA&H performed extremely well in the fiscal year 2005-6. It stayed within it's allocation for the outputs supplied to Cabinet.

Ownership Performance

The key strategic ownership goals for the *Ministry of District Administration, Planning, Agriculture and Housing* in 2005/6 are:

Ministry of District Administration, Planning, Agriculture and Housing - Administration

- Develop and implement financial reporting and monitoring systems to assist the organisation in providing greater value for money with a cost containment focus.
- Development of training programs and succession plans for the advancement of Caymanians within the Ministry.
- Encouragement of a performance based organisation that appreciates and rewards exceptional work.

Chief Petroleum Inspectorate

- Continue with inspections of terminals, service stations and industrial sites storing and / handling dangerous substances as required by the Dangerous Substances Handling and Storage Law, 2000.
- Ensure by witnessing the calibration of retail fuel delivering equipment, that the motoring public is receiving the correct amount of petroleum for their money.
- 2007/08 - Ensure that all planning applications for dangerous substances at premises storing and handling such substances are installed to be environmentally sound and safe.

Lands & Survey

- Production of a new/updated Street Atlas of the Islands.
- Undertake a full hydrographic survey of all three islands in order to assist with the provision of a computerized storm model by the Emergency Management Agency and also to produce new coastal charts.

- New geodetic leveling and infill to developing areas.
- Extension of GPS coverage to Eastern end of Grand Cayman thereby allowing nationwide coverage.
- Review of mapping products with a view to substantially increasing the quality and revenue generated from sale of the same.
- Increase revenue in the provision of services/products available via the departmental website caymanlandinfo.ky and the marketing of the GIS.
- System migration to new technology platform with a view to developing a national Geodatabase.
- Developing 3-D visualization solutions to enhance usability of the Geodatabase.

Mosquito Research and Control Unit

- To increase the overall efficiency of the Department and improve cost-effectiveness by constructing a new MRCU facility, providing much-needed pesticide storage, workshop space, and hangar capacity for both aircraft.

- To significantly improve mosquito control methods through the adoption of a pre-emptive approach to mosquito control through an ambitious expansion of aerial larviciding, both in terms of location and frequency, thereby preventing mosquito emergence, decreasing the risk of insecticide resistance, and reducing the need for conventional spraying.

- To improve the efficiency and effectiveness of MRCU through a restructuring of the organisation.

- To improve the productivity and effectiveness of the Department's research programme through the expansion and development of the Science Group, enabling the development of a vibrant scientific research programme.

- Enhance the present *Insecticide Resistance Management Strategy* by utilising advanced techniques involving resistance, and improve the early-warning nature of the programme.

- Improve the disease prevention capability by developing DNA analysis techniques to detect the presence of vector-borne diseases in mosquito populations, with particular emphasis on dengue fever and West Nile virus.

- Research and develop control methods targeting the Grassland Mosquitoes, an emerging control problem in the Cayman Islands.

- Develop and implement a public education programme to enhance the effectiveness of the Department's overall mosquito control strategy by improving public awareness of the issues surrounding mosquito control and encouraging the involvement of the general public in particular control methods.

- Continue to improve application efficiency by applied research in the area of spray droplet dynamics.

Planning

- Prepare development plan for Grand Cayman.
- Continue streamlining the planning process to decrease application review times and making the system more user friendly.
- Ensure that continuous training opportunities are available to all team members, in order that Caymanians can become empowered to assume senior positions.
- Enhance HR capabilities by employing additional staff, and
- Develop and implement a registration system for contractors, architects, draftsmen and land planners.

District Administration

- To promote Cayman Brac as a prime destination for tourists and business

- To expand and upgrade the Sister Islands Roads Network

- To expand & upgrade Historical Sites and Nature Trails

- To continue developing and promoting the Eco-Tourism project
- To introduce and maintain a plan for domestic tourism and cruise passenger day tours from GCM
- To expand anti-drug campaigns, awareness and interdiction programmes
- To upgrade cemetery pier and related parking facility
- To expand and improve sporting facilities and activities in the Sister Islands
- To continue staff training and development initiatives as part of the HR Development Plan

Agriculture

- To rebuild the Farmers' Market at a new location.
- To complete construction of the abattoir facility in Grand Cayman.
- To assist with the introduction of a Draft Bill for the humane slaughter and processing of meat form Domestic Livestock.
- To continue capability building by training staff in the areas of Animal Control and Welfare, Aquaculture, General Agriculture and Accounting.
- To construct a Plant Propagation facility in Cayman Brac.
- To develop and design plans for a slaughter house and butcher shop in Cayman Brac.
- Project Planning and Design for expansion of storage and Laboratory facilities at the Department of Agriculture in Grand Cayman.
- Farm Roads – Grand Cayman and Cayman Brac.
- Develop the Mission; Objective/s and Strategies for a five-year strategic plan for the Department.
- To develop a regulatory approach to the importation of food during periods when such produce is available locally in substantial quantities to meet market demand.
- To introduce a Plants Bill that would provide for the better control of the importation of plants, soil and growing media to ensure that plants and plant pests that would be a threat to the flora of the islands would not gain entry.

Cayman Islands

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AUDITOR GENERAL'S REPORT

TO THE MEMBERS OF THE LEGISLATIVE ASSEMBLY OF THE CAYMAN ISLANDS

Report on Statement of Outputs Delivered

I was engaged to audit the accompanying statement of outputs delivered of the Ministry of District Administration, Planning, Agriculture and Housing for the year ended 30 June 2006 as set out on pages 9 to75 in accordance with the provisions of Section 44(3) of the *Public Management and Finance Law (2005 Revision)*. The statement consists of the following outputs:

- MPC 1 – Policy Advice
- MPC 2 – Ministerial Servicing
- MPC 3 – Project Management
- MPC 9 – Monitoring and Controlling the Handling and Storage of Dangerous Substances
- MPC 12 – Administration and Technical Support of Affordable Housing Programme
- AGR 1 – Policy Advice on Matters Relating to the Agricultural Sector
- AGR 2 – Agricultural Regulatory and Inspection Services
- AGR 3 – Agricultural Sales Service
- AGR 4 – Advice and Monitoring of Financial Assistance to Farmers
- AGR 5 – Animal Health Care and Breeding Services
- AGR 6 – Veterinary Public Health Services
- AGR 8 – Assistance and Training Towards the Development of the Agricultural Sector
- AGR 9 – Support to Registered Farmers and Backyard Gardeners
- AGR 10- Maintenance of Gardens and Provision of Decorative Services
- AGR 11- Development of Aquaculture and Hydroponics
- AGR 12- Agricultural Sector Assistance Programme – Post Ivan
- DAD 1 – Policy Advice on Cayman Brac and Little Cayman Matters
- DAD 2 – Provision of Passports and Other travel Documents
- DAD 3 – Registration of Birth, Death and Marriage
- DAD 4 – Organization of Official Visits and Ceremonial Events
- DAD 5 – Collection of Revenue
- DAD 6 – Hurricane and Disaster Preparedness and Response Services
- DAD 7 – Tourism and Business Development
- DAD 8 – Public Information
- DAD 9 – Construction and Maintenance of Public Facilities
- DAD 10- Inspection and Licensing Services

- DAD 11- Preservation of Materials and Sites of Historical Significance
- DAD 12- Provision of Child Care and Pre-school Services
- DAD 13- Customs and Immigration Services and Controls
- DAD 14- Processing Accounts Payable Transactions
- LSU 1- The Assessment and Collection of Stamp Duty
- LSU 2- Advice and Information on Lands or Survey Issues
- LSU 3- Provision of a Land Registry
- LSU 4- Provision of Specialist Land Surveying Services
- LSU 5- Control and Regulation of Surveys and LIS Products
- LSU 6- Provision of a National Land Survey Control Network and Service
- LSU 7- Government Property Procurement and Disposal
- LSU 8- Management of Crown Property
- LSU 9- Real Estate Valuation and Appraisal
- LSU 10- Provision of Networked National Land Information System
- LSU 11- Mapping Services
- LSU 12- Provision of New Geographic Information Applications and Solutions
- MRC 3- Larviciding Programme to Control Mosquitoes
- MRC 4- Adulticiding Programme to Control Mosquitoes
- MRC 6- Container Breeding Mosquito Control
- MRC 7- Port Disinsection Service
- MRC 8- Mosquito Control Call-Out Service
- MRC11- Scientific Advice on Mosquito Matters
- MRC12- Mosquito Control Education Programmes
- MRC14- Non- Chemical Control of Mosquitoes
- PL 1 - Policy Advice
- PL 5 - Central Planning Authority- Development Control Board Annual Report
- PL 6 - Process Development Applications
- PL 7 – Issuing Building Permits
- PL 9 – Enforcement of Planning Laws and Regulations
- PL 10- Monthly Statistics for ERD
- PL 14- Compiling Appeal Briefs
- PL 15- Licensing of Contractors

Management's Responsibility for the Statement of Outputs Delivered

Management is responsible for the preparation and fair presentation of the Statement of Outputs Delivered in accordance with section 44(2) of the Public Management and Finance Law (2005 Revision). This responsibility includes: designing, implementing and maintaining internal controls relevant to the preparation and fair presentation of the Statement of Outputs Delivered that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate criteria and measures to the outputs delivered. Management is required to present the following performance indicators for the Ministry:

1) Description of outputs delivered for the year ended 30 June 2006
2) Quantitative measures of the outputs delivered during the year ended 30 June 2006
3) Qualitative measures of the outputs delivered during the year ended 30 June 2006

4) Timeliness measure of the outputs delivered during the year ended 30 June 2006

5) Location of delivery of outputs during the year ended 30 June 2006

6) Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2006 compared to the Budgeted Costs for each output as duly approved in the "Budget 2005/06".

Auditor's Responsibility for the Statement of Outputs Delivered

I was engaged to conduct my audit in accordance with International Standards on Auditing. Because of the matters described in the basis of disclaimer of opinion paragraph below, I do not express an opinion on the statement of outputs delivered.

Overall Scope Limitations

The parameters included for each of the output measures included in these statements have been provided to me by the Ministry's management and are solely their responsibility. I do not accept responsibility for the determination of these parameters as the basis of measure for each of the outputs, or for their appropriateness or relevance. Nor do I accept responsibility for the accuracy of the information contained in the "Description" field of each statement. The information as documented included there has been determined by the Ministry's management in their best judgement and as such its accuracy and relevance are solely their responsibility.

Basis for Disclaimer for the Statement of Output Delivered

Based on management's representation received from the Ministry that the underlying systems of internal control over the generation of the outputs were not robust enough to facilitate an accurate reporting on the performance of the Ministry as regards to the quantity, quality, timeliness and cost as shown in the Statement of Outputs Delivered, I was unable to perform an audit on the statements on Outputs delivered in accordance with section 44(2) of the Public Management and Finance Law (2005 Revision).

Disclaimer of Opinion

Because of the significance of the matter discussed in the preceding paragraph, I do not express an opinion on the outputs delivered for the Ministry of District Administration, Planning, Agriculture and Housing for the year ending 30 June 2006.

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
November 2010

Part A

Outputs Delivered During the Year

Ministry of District Administration, Planning, Agriculture & Housing

STATEMENT OF RESPONSIBILITY FOR THE STATEMENT OF OUTPUTS DELIVERED

It was agreed by Cabinet that the outputs would not be audited for the financial year 2005/06.

These statement of Outputs have been prepared by *Ministry of District Administration, Planning, Agriculture & Housing* in accordance with the provisions of the Public Management and Finance Law (2005 Revision)

We accept responsibility for the accuracy and integrity of the information in this statement of outputs delivered and their compliance with the Public Management and Finance Law (2005 Revision)

As Chief Officer and Chief Financial Officer, we are responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded in the statement of outputs are authorised by law, and properly record the output transactions of the Ministry of DAPA&H.

As Chief Officer and Chief Financial Officer we are responsible for the preparation of the Ministry of DAPA&H's Statement of outputs delivered.

It was agreed by Cabinet that the outputs would not be audited for the financial year 2005/06.

We however completed that section of the Annual Report. We represent that the underlying systems of internal controls over the generation of the outputs may not be robust enough to facilitate and accurate reporting on all the performance measures of the Ministry as regards to the quantity, quality, timeliness and costs as shown in the Statements of Outputs Delivered.

Mr. Kearney Gomez
Chief Officer
Ministry of District Administration, Planning, Agriculture & Housing

NWalters

Mrs. Nadisha Walters
Chief Financial Officer
Ministry of District Administration, Planning, Agriculture & Housing

2. Statement of Outputs Delivered

MPC 1	Policy Advice

Description

Maintain capacity for Provision of Policy Advice to the Hon. Minister of District Administration, Planning, Agriculture and Housing, and The Cabinet on electrical supplies, petroleum storage and handling, physical planning and control, control of mosquitoes, Agriculture, management of Crown Estate and land survey regulation, land titles information, and management of public buildings.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Cabinet Submissions	30	80	(50)
• Ministers Briefing Sessions	410	100 -150	260
• Parliamentary Answers per meeting	21	40 - 50	(19)
• Instructions on Legislative Motions	0	12 -16	(12)
• Bills & Reports per meeting	21	6 - 8	13
Quality			
• Written and verbal advice will be thoroughly researched, comprehensive and accurate	100%	100%	0%
• Comply with Cabinet instructions and Policies	100%	100%	0%
• Legislation will be accurate and reflect the desires of Government	100%	100%	0%
Timeliness			
• Cabinet submissions will be in line with the Cabinet's deadline	95%	95%	0%
• Legislative Motions & Bills – within specified time frame for required meetings of the LA	95%	95%	0%
• Ministers / Cabinet instructions will be actioned within 2 days	95%	95%	0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$264,610**	**$280,000**	**15,390**
Price (paid by Cabinet for the output)	**$282,632**	**$280,000**	**$2,632.40**

Explanation of Annual Variances:

Due to electoral changes the Ministry became smaller as it lost most of the larger subjects for which it was responsible thus making it difficult to project accurately.

MPC 2	Ministerial Servicing

- New geodetic leveling and infill to developing areas.
- Extension of GPS coverage to Eastern end of Grand Cayman thereby allowing nationwide coverage.
- Review of mapping products with a view to substantially increasing the quality and revenue generated from sale of the same.
- Increase revenue in the provision of services/products available via the departmental website caymanlandinfo.ky and the marketing of the GIS.
- System migration to new technology platform with a view to developing a national Geodatabase.
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• Legislation will be accurate and reflect the desires of Government	100%	100%	0%
Timeliness			
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• Legislative Motions & Bills – within specified time frame for required meetings of the LA	95%	95%	0%
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Explanation of Annual Variances:

Due to electoral changes the Ministry became smaller as it lost most of the larger subjects for which it was responsible thus making it difficult to project accurately.

MPC 2	Ministerial Servicing

Description			
Maintain capacity for provision of managerial and administrative support to the Hon. Minister of District Administration, Planning, Agriculture and Housing.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Attendance at meetings	709	520 - 1,560	0
• Reports	11	48 - 72	(37)
• Financial Reports	0	6 - 12	(6)
• Planning Appeals	2	6 - 12	(4)
Quality			
• Written and verbal communications will be accurate	100%	100%	0%
• Activities will comply with relevant Government guidelines, regulations and legislation	100%	100%	0%
Timeliness			
• Telephone/electronic enquiries must be returned within 2 working days	95%	95%	0%
• In accordance with Planning Appeals Rules	95%	95%	0%
Location			
Cayman Islands	100%	100%	0%
Cost ***(of producing the output)***	**$1,166,105**	**$1,090,000**	**(76,105)**
Price ***(paid by Cabinet for the output)***	**$1,099,294**	**$1,090,000**	**($9,294)**

Explanation of Annual Variances:

Having less subjects to supervise would have been responsible for the short fall in the areas indicated by the report.

MPC 3	Project Management		
Description Execution and monitoring of Special Projects for the Minister of District Administration, Planning, Agriculture and Housing, covering attendance at meetings, and preparation of plans and reports.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of Development Plan Review Reports Produced	0	1	(1)
• Number of Projects Managed: Government Office Accommodation Project	1	1	0
Quality			
• Minister will approve terms of reference	100%	100%	0%
• Multi – disciplinary approach will be taken to all projects	100%	100%	0%
• Private sector as well as public sector participation	As required	As required	0%
• External expert advice will be retained as required	As required	As required	0%
• Public consultation as necessary at the appropriate time	As required]	As required	0%
Timeliness			
• Development Plan	Ongoing	Ongoing	0%
• New Office Buildings	Ongoing	Ongoing	0%
• New Caribbean Utilities License	N/A	N/A	N/A
• Solid Waste Disposal review	N/A	N/A	N/A
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$391,304**	**$400,000**	**8,696**
Price (paid by Cabinet for the output)	**$400,000**	**$400,000**	**$0**

Explanation of Annual Variances:

MPC 9	Monitoring and Controlling the Handling and Storage of Dangerous Substances

Description

Administration of the Dangerous Substances Handling and Storage Law, 2003 including inspection of petroleum, LPG and aviation storage terminals. Advising and administering the safe handling and storage of dangerous substances at service stations, dive operators and industrial sites. Inspection of workplaces to ensure compliance with safety, health and environment laws for dangerous materials. Consulting on planning applications for petroleum storage sites.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Inspection of Terminals	9	14	(5)
• Inspection of LPG, Compressed Gas & Bulk Petroleum	3	4	(1)
• Consult on Planning Applications	34	8	26
• Inspection of Service Stations	37	23	14
• Witness Petroleum Pump Calibrations	24	11	13
• Remove and Inspect all Industrial Sites	33	45	(12)
Quality			
• Comply with internal standards	100%	100%	0%
• Use of Qualified Inspectors	100%	100%	0%
• Past experience in writing & inspecting at terminals, retail & I/C sites.	100%	100%	0%
• Appropriate codes, laws and standards are applied	100%	100%	0%
• External advise as needed	100%	100%	0%
Timeliness			
• Inspections scheduled and ongoing during period	95%	80%	15%
• Writing guidelines ongoing during the period	95%	95%	0%
• Planning applications handled promptly	95%	95%	0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$175,352**	**$186,000**	**$10,684**
Price (paid by Cabinet for the output)	**$175,352**	**$186,000**	**($10,648)**

Explanation of Annual Variances:
There are some variations in the quantity of outputs as a result of the following reasons

- The Assistant Petroleum Inspector resigned in September of 2005 and his replacement was not hired until May of 2006. The shortfall in manpower resulted in less budgeted funds being spent and some inspections not being completed.

- There were errors in the information entered in the "quantity" of outputs. Inspections on Terminals are done on an annual basis with 7 (seven) terminals in the Cayman Islands, not 14 (fourteen) as indicated in the 2005/6 budget.

MPC 12	Administration and Technical Support of Affordable Housing Programme

Description Technical Support and Administration for affordable housing involving: • Policy advice and administrative support/oversight of the Affordable Housing Initiative (AHI) • Policy advice and administrative support for the National Housing and Community Development Trust (NHCDT)			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity • Number of hours spent advising and supporting AHI • Number of hours spent advising and supporting the NHCDT	 23.5 24	 350 150	 (372) (126)
Quality • National Housing and Community Development Trust meet the criteria of the Housing Policy set by the Government. • Administration and Technical Support carried out by the PS, Deputy PS and/or CFO	 100% 100%	 100% 100%	 0% 0%
Timeliness Ongoing throughout the year	100%	100%	0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$20,000**	**$20,000**	**$0**
Price (paid by Cabinet for the output)	**$20,000**	**$20,000**	**$0**

Explanation of Annual Variances:

AGR 1	Policy Advice on Matters Relating to the Agricultural Sector

Description

Policy advice and administrative support to the Ministry on scientific, technical and strategic matters relating to the Agricultural Sector involving

- Preparation of draft policies and laws
- Planning and direction for the development of the Agricultural Sector
- Answers to Parliamentary questions
- Replies to issues raised by special interest groups

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of person hours spent in the preparation and delivery of advice	1,950	900 - 1200	750
Quality			
• Appropriately qualified personnel prepare all advice with professional care. Information provided is well researched, accurate, current and relevant. All advice is subject to internal peer review and must be signed off by the CAVO	100%	100%	0%
Timeliness			
o Advice provided in accordance with agreed deadlines with the Ministry	100%	100%	0%
o Urgent advice provided within one working day	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$281,772**	**$305,435**	**$23,663**
Price (paid by Cabinet for the output)	**$292,575**	**$305,435**	**$12,860**

Explanation of Annual Variances:
The department came under the purview of the current Ministry in 2005 and this necessitated a considerable attention to liaison activities to bring department and Ministry in sync with established programs as well as modifications of ways of doing business. Such activities, in addition to that which was budgeted, account for the greater number of man hours spent, albeit at a smaller than estimated price.

AGR 2	Agricultural Regulatory and Inspection Services

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.
- Administer a program to identify, prevent the spread and manage existing plant and animal pest/diseases.
- Administration of a programme to regulate the importation, distribution, transportation, use and storage of pesticide products.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
o Issuance of Permits and Certificates	1,076	500 - 750	326
o Programme to detect and manage new pests and diseases	6,770	8,250 - 11,300	(1,480)
o Programme to identify and mange existing plant and animal pests	742	2,750 - 5,200	(2,008)
o Programme to regulate the use of pesticide products	0	500-700	(500)
o Number of working hours	15,310.75		
Quality			
1. Issuance of Permits			
• Percentage of import permits issued in compliance with local regulations	100%	100%	0%
• Percentage of plant phytosanitary &/or animal export health certificates issued in compliance with regulations set by country of import	100%	100%	0%
2. Programme to detect and manage new and existing pests and diseases			
• Percentage of inspections &/examinations that are executed in compliance with departmental procedures (plants) and Veterinary Medical Standards	100%	100%	0%
• Percentage of samples meeting Standard Laboratory methods for collection & processing	100%	100%	0%
• Percentage of samples tentatively identified that are confirmed by an accredited laboratory	50%	90%	(40%)
3. Activities to regulate the use of pesticide products			
• Percentage of completed reclassification	N/A	100%	N/A
• Percentage of new products researched and prepared for review by the TAC	N/A	100%	N/A
• Percentage applicator licenses processed in compliance with existing pesticide regulations	N/A	100%	N/A
• Percentage of accurate response to queries subject to peer review and signed-off by the CAVO	100%	100%	0%
• Percentage outlets inspected in compliance with existing pesticide regulations	N/A	100%	N/A
• Percentage of public awareness events rated as good or better	90%	90%	0%
• Public awareness events organized by qualified personnel and appropriate to the target audience	100%	100%	0%

Timeliness			
1. Issuance of Permits			
• Maximum period between receipt of application and rendering a decision	3 work days	3 work days	0 work days
2. Programme to detect and manage new pests and diseases			
• All consignment of plants inspected within 24 hours of arrival	100%	100%	0%
• All consignments of aggregate inspected within 24 hours of arrival	100%	100%	0%
• Maximum period of time between delivery of animals to agricultural office and completion of inspection	2hrs	2 hrs	0 hrs
• Sentinel sites monitored monthly	80%	100%	(20%)
• Maximum period between collection and processing of laboratory samples	Not achieved	48 hrs	Not achieved
3. Programme to regulate the use of pesticide products			
• Publication of updated CI Pesticide List once per year	N/A	First Quarter	N/A
• Maximum time between initial receipt of new product application and submission to TAC	N/A	2 weeks	N/A
• Maximum time between receipt of application license and issuance of a response	N/A	5 work days	N/A
• Maximum time for response to customers' queries	3 work days	3 work days	0 work days
• Inspections throughout the year; Public awareness events	Quarterly	Quarterly	0
Location			
Grand Cayman	100%	100%	100%
Cost (of producing the output)	**$742,421**	**$720,996**	**(21,425)**
Price (paid by Cabinet for the output)	**$720,996**	**$720,996**	**$0**

Explanation of Annual Variances:

- Actual cost of this output exceeds the budgeted cost by 1%. This is due to a greater number of permits being issued which is not reflected in the number of man hours.
- The total number of hours spent delivering this Output during the fiscal year 2005/6 was 15, 310.75. This falls well within the total budgeted range of 11,500 to 17, 950 hours.
- As per our records the following quantities were achieved for the following quantity measures:

- **Issuance of Permits and Certificates**
  - Number of permits and certificates issued (plants and Aggregate) = 1,076
- **Programme to detect and manage new pests and diseases**
  - Number of plant inspections at the port (plants + aggregate) = 4,222
  - Number of Animals, meat and sea food inspections = 2,524
  - Number of butterfly Farm inspection = 20
  - Number of Quarry inspections = 4
  - All sentinel sites were monitored monthly except during the month on Dec 05, Apr. & May 06 when only a portion of the sites Grand Cayman were inspected. 308 samples were collected. The goal of processing and confirming all samples was not achieved during the year.
- **Programme to identify and mange existing plant and animal pests**
  - Number of samples collected and processed = 742
- **Programme to regulate the use of pesticide products**
  - The Pesticide Law was not passed during this fiscal year hence most of the activities were not done. However, the department continued to take the lead role in the pesticide matters. Three (3) authorization letters were completed and sent to pesticide distributors overseas. Two pesticide awareness events were held during the 3rd quarter of the year and the Safe Use and Handling of Pesticide Course was conducted during September 2005.

AGR 3	Agricultural Sales Service

Description

Provide agricultural supplies to farmers, backyard gardeners and the general public at a subsidized cost in order to promote agricultural production:

- Livestock feed
- Fertilizer
- Pesticides, (i.e. insecticides, fungicides, herbicides, nematicides and acaricides)
- Miscellaneous items, (e.g. backpack sprayers and spare parts, plant pots and bags, irrigation hose & drippers and calf-nursing bottles.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of transactions processed	14,659	9000-12000	2,659
• Number of orders placed	117	70 - 100	17
Quality			
• Transactions are carried according to internal guidelines	Not verifiable	100%	N/A
• Orders are placed in accordance with internal guidelines and are subject to approval	Not verifiable	95%	N/A
Timeliness			
Transactions done within the stipulated daily hours as follows:			
Grand Cayman			
• Service available to customer 8.5 hours per day Monday-Friday	Not verifiable	100%	N/A
Cayman Brac			
• Service available to customer 7.5 hours per day Monday-Friday	Not verifiable	100%	N/A
Location			
Grand Cayman and Cayman Brac	100%	100%	100%
Cost (of producing the output)	**$950,472**	**$372,680**	**(577,791)**
Price (paid by Cabinet for the output)	**$357,040**	**$372,680**	**($15,640)**

Explanation of Annual Variances:

Please note that $560,500 of expenses in this out is extraordinary costs. If removed the output cost compared to budget would show only a difference of $17,291.

During the FY 2005-06, more orders were placed for Agricultural Supplies. This was driven in part by the Agricultural Sector Assistance Programme which was funded for the first six months of the year.

Secondly, the drier months of the year proved to be harsh on the livestock sub-sector and even when feed prices were put back to the pre-sector assistance subsidised levels, there was a continued high demand for imported feed and hay. Naturally, greater demand meant more orders placed and more transactions.

This knock on effect led to collection of more revenue from Agricultural Sales during FY 2005-06 as the department took in some $188,476 more than budgeted. By inspection of the numbers, one would expect an even greater amount of revenue to be collected but this is not the case as Government continued to subsidise Livestock feed purchases in FY 2005-06 by some $248,117 and also ensured that Agricultural Supplies sold in Cayman Brac were sold at the same price as those sold in Grand Cayman. This policy measure further subsidised the costs of agricultural inputs to those in the Sister Islands.

Naturally, the actual cost of producing the output was significantly higher than that budgeted as more supplies were bought and all the appending costs associated with importing supplies increased (freight & shipping, port charges, inland freight, staff hours to discharge containers plus the same to send supplies over to Cayman Brac).

Unfortunately, during FY 2005-06 no system was maintained to verify that orders met the quality measure as stated. The quality measure for transactions cannot be verified for Cayman Brac as a daily register of the hours the Department was open for sales was not kept. The 99% recorded for Grand Cayman was due to closures for inventory on July 01, 2005 and for the threat caused by Hurricane Wilma on October 19, 2005.

AGR 4	Advice on and Monitoring of Financial Assistance to Farmers

Description

Provide agri-business advice to farmers and entrepreneurs in the sector regarding the obtaining of financial assistance (up to $ 10,000.00) to qualified applicants for agricultural development projects including:

- The acquisition of new technologies in Agriculture (e.g. aquaculture & hydroponics).
- Expansion of existing facilities.
- Purchase of farm equipment and accessories.
- Pasture development.
- Purchase of good quality breeding animals.
- Improving operational efficiencies.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of man-hours spent in preparation and delivery of agri-business advice and the monitoring of approved projects	122	200 - 300	(78)
Quality			
• All applications for financial assistance screened and recommendations made in accordance with established guidelines	100%	100%	0%
• All agri-business advice and assistance delivered shall be based on sound professional judgment, well researched, current and relevant to the needs of the client / sector and shall be subject to internal peer review and approval by the CAVO	100%	100%	0%
• Projects inspected and reported on a quarterly basis	60%	100%	(40%)
Timeliness			
• Period between receipt of request and initial meeting with client, by appropriate officer	3 - 5 work days	3 - 5 work days	0%
• Maximum period between meeting with client and submission of completed application to the Loan Approval Committee	20 work days	20 work days	0%
• Period between inspection and submission of Quarterly reports	10 work days	10 work days	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$10,812**	**$10,724**	**(88)**
Price (paid by Cabinet for the output)	**$10,376**	**$10,724**	**$348**

Explanation of Annual Variances:

Quantity – During the year under review the only loans granted were those provided under the ASAP, which was funded under output AGR12. Prior to the ending of this output on December 31 2005, the majority of time expended in regard to these loans was recorded under that output. Time logged to this output occurred mainly after December 2005, hence the lower than budgeted figure.

Quality – Projects were monitored through out the period but reports were not completed in each of the quarters. Inspections and reporting planned for the fourth quarter were not carried out due to the discovery of Pink Hibiscus Mealybug (PHM) in Grand Cayman and the diversion of all technical human resources to this project.

Timeliness - Two requests for variations in previously approved loans were received during the course of 05-06 and these were dealt with in accordance to the prescribed timelines. One new loan application was received in the fourth quarter. During that period the officer responsible was on vacation and shortly afterwards PHM was discovered and all other work was put on hold to address this very serious threat to the countries agriculture and horticulture.

AGR 5	**Animal Health Care and Breeding Services**

Description

Provision of animal health care involving:

- Ambulatory medical and surgical service to farm animals including after hours emergencies.

Provision of Breeding Services involving:

- Natural and artificial breeding programmes for cattle and goats.

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
1. Ambulatory medical/surgical			
• Number of animals attended	2,024	1,400 - 1,800	224
2. Natural and artificial breeding			
• Number of services performed	30	50 - 100	(20)
Quality			
1. Ambulatory medical/surgical			
• Medical/surgical services carried out by qualified personnel	100%	100%	0%
2. Natural and artificial breeding			
• Services provided by selected bulls • Services performed by trained personnel	100%	100%	0%
Timeliness			
1. Ambulatory medical/surgical			
• Emergency calls: % calls responded to within two (2) hours • Non-emergency calls: % calls attended to or client contacted and appointment made within twelve (12) hours	90%	90%	0%
2. Natural and artificial breeding			
• Maximum interval between request and delivery of service	8.6 weeks	8 weeks	(7%)
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$271,328**	**$253,309**	**(18,019)**
Price (paid by Cabinet for the output)	**$253,309**	**$253,309**	**$0**

Explanation of Annual Variances:

[a] Lower number of animals serviced because the AI programme only got started in February principally due to initially limited semen choice.

[b] Initial group of animals was held on site for several months awaiting the arrival of a wider semen variety.

Number of medical/surgical calls and animals attended was 12-45% greater than budgeted. This has occurred because of, a greater demand for service by farmers due to the enhanced Veterinary service being provided by the Department and the Veterinary Services personnel.

AGR 6	Veterinary Public Health Services

Description

- 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. (NEW)
- Provision of an animal welfare control service to reduce the number of stray and neglected animals including public awareness events to educate residents.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
1. Ante mortem examinations			
• Number of animals examined	10	500-800	(490)
• Number of Animals Slaughtered	10	500-600	(490)
2. Animal Control & Welfare			
• Number of animals impounded	988	700-900	288
• Number of animals euthanized	993	400-700	593
• Number of public education/awareness events	3	1-4	0
• Number of Investigations	150	100-200	0
Quality			
1. Ante-mortem examinations			
• Percentage of post mortem condemnations that should have been detected during ante-mortem inspection but were not	<2%	<2%	0%
2. Slaughter and Dressing			
• Services are carried out by trained personnel	100%	100%	0%
• Slaughter and dressing carried out in accordance with International Health and Welfare Standards	100%	100%	0%
3. Transport of Product			
• Transport undertaken to acceptable International Health Standards	100%	100%	0%
4. Animal Control & Welfare			
• Maintenance and care of the animals in the pound is in accordance with established standard operating procedures	95%	95%	0%
• Animal euthanized in accordance with humane standards	100%	100%	0%
• Public awareness events organized by qualified personnel and are appropriate to target audience	100%	100%	0%
• Complaints investigated according to established standard operating procedures	100%	100%	0%

Timeliness			
1. Ante-mortem examinations • Percentage of cases where animals are examined within 24 hours of slaughter	95%	95%	0%
2. Slaughter and Dressing • All livestock slaughtered within 36 hours of arrival at the Abattoir	100%	100%	0%
3. Animal Control & Welfare • Percentage requests for impounding of animals responded to within 12 hours of receipt • Public awareness program • Complaints responded to within 12 hours of receipt	85% Year round 85%	85% Year round 85%	0% 0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$381,060**	**$379,802**	**(1,258)**
Price (paid by Cabinet for the output)	**$379,802**	**$379,802**	**$0**

Explanation of Annual Variances:

The number of ante-mortem inspections performed and the number of animals slaughtered at the DoA Abattoir was much lower than budgeted due to problems in the Abattoir itself, which necessitated reconstruction of several parts of the building.

We are also awaiting the finalisation and approval of the Regulations pertaining to the Slaughter and Dressing of Livestock.

This has resulted in a much lower cost for this output.

Animal Control and Welfare: all statistics within budget

AGR 8	Assistance and Training Towards the Development of the Agriculture Sector

Description

- Provision of technical, administrative and logistical assistance towards the continued development of the agricultural sector.
- Co-ordination of technical and strategic support for infrastructure and other development within the sector (capacity building).
- Co-ordination of marketing activities within the sector.
- Provision of technical advice and information to customers on matters relating to the proper care and maintenance of plants and animals.
- Provision of extension information and training for farmers, student interns, landscapers, and lawn and garden maintenance workers in agricultural related disciplines.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of man-hours spent in preparation and delivery of marketing, extension, technical, administrative and logistical support for the entire sector	6,697	4,000-5,000	48%[6]
Quality			
• All programmes, advice and training delivered shall be based on sound professional judgment, well researched, current and relevant to the needs of the client / sector and shall be subject to internal review and approval by the CAVO	100%	100%	0%
• All published statistics shall be based on sound data gathering and analytical procedures, accurate within the limits of the model, subject to internal peer review and signed-off by the CAVO	0%	100%	(100%)[1]
Timeliness			
• All projects and programmes shall be developed and delivered in a time frame as is agreed appropriate to the project	100%	100%	0%
• Annual production statistics to be published within two months of the end of the period under review	0%	100%	(100%)[2]
• Maximum period between request for advice or information and response for a non-urgent query	N/A	5 work days	N/A [3]
• Maximum period between request for advice or information and response to an urgent query	N/A	1 work day	N/A [4]
• Training courses, publications and public awareness events produced throughout the period	50%	100%	(50%)[5]
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$466,800**	**$504,944**	**38,144**
Price (paid by Cabinet for the output)	**$488,940**	**$504,944**	**($16,004)**

Explanation of Annual Variances:

[1,2] No statistical data published due to closure of main data collection point
[3,4] No system in place to measure.
[5] No events were held in 2nd or third quarters due to other commitments
[6] budget exceeded because significant amount of time was expended on promotion of the Agri-Tourism project.

AGR 9	Support to Registered Farmers and Backyard Gardeners

Description

Support registered farmers and backyard gardeners involving:

- Agricultural land clearing for registered farmers.
- Plant propagation services to farmers and backyard gardeners.
- Crop Husbandry Services, which involves pruning and chemical spraying for the management of pests and/or diseases, for registered farmers.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
▪ Agricultural land clearing	1,247.50	1,500-2,000 hrs	(252.50)
▪ Plant propagation	6,144.75	3,500-4,000 hrs	2,644.75
▪ Crop Husbandry Services	1,965.25	3,500-4,000 hrs	(1,534.75)
▪ Number of working hours	9,357.50		
Quality			
1. **Agricultural land clearing**			
• All land clearing is done in accordance with bulldozer policy guidelines.	100%	100%	0%
2. **Plant propagation**			
• Percentage of successful buds/grafts	80%	80%	0%
• Percentage of plants that reach nursery hardened stage and can be sold	85%	90%	(5%)
3. **Crop Husbandry**			
• Services carried out by trained and qualified personnel	100%	100%	0
• All handling and spraying of pesticides and care and maintenance of equipment is done in compliance with procedures in the Safe Use and Handling of Pesticide Products Manual.	90%	90%	0
Timeliness			
1. **Agricultural land clearing**			
• Land clearing service provided to farmers in each district once a year.	100%	80%	20%
2. **Plant propagation**			
• Maximum period between receipt of application and first contact to applicant.	N/A	3 working days	N/A
3. **Crop Husbandry**			
• Minimum percentage of jobs completed within 5 working days of set schedule.	85%	75%	10%
Location Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$477,496**	**$466,745**	**(10,751)**
Price (paid by Cabinet for the output)	**$466,745**	**$466,745**	**$0**

Explanation of Annual Variances:

1. Budget was exceeded as the programme was able to service all districts during the FY
2. Budget was exceeded due to generally favourable weather

AGR 10	Maintenance of Gardens and Provision of Decorative Services		
Description Provision of a plant decorative service for government entities and NGO's.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of functions decorated	43	25 - 50	0
Quality			
• Minimum percentage of times that service provided is in total accordance with customer's requirement	90%	95%	(5%)
Timeliness			
• Service provided meets all timeframes agreed with customer	90%	90%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$166,478**	**$39,882**	**(126,596)**
Price (paid by Cabinet for the output)	**$39,882**	**$39,882**	**$0**

Explanation of Annual Variances:

Set targets were achieved with minor variation in quality measurement.

AGR 11	Development of Aquaculture and Hydroponics

Description

- Promote the development of Aquaculture and Hydroponics as commercially viable industries within the agricultural sector0
- Identify and evaluate aquaculture species suitable to local conditions
- Conduct adaptive research to evaluate and develop production systems appropriate to the Cayman Islands
- Educate local entrepreneurs of the potential for aquaculture and hydroponics production so as to encourage them to enter the industry
- Encourage future generations of producers through education and establishment of pilot projects at schools
- Assist with the review of potential aquaculture projects submitted and make appropriate recommendations
- Provide technical support and training to existing producers and new aquaculture businesses and hydroponic units

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
Number of man-hours spent in the research and development of aquaculture and hydroponics for the entire sector	673.50	1,500 - 1,600	(57%)[1]
Quality			
• All research trials conducted based on sound scientific principals and subject to peer review	N/A	100%	N/A [2]
• All published research results based on sound data gathering methods and analytical procedures, accurate within the limits of the study and subject to peer review	N/A	100%	N/A [3]
• All information provided at seminars and educational projects shall be technically accurate, current and relevant to the target audience, subject to peer review	N/A	100%	N/A [4]
• All projects reviewed and advice provided based on sound technical judgment and relevant to the needs of the client and the sector and subject to peer review	N/A	100%	N/A [5]
Timeliness			
All aquaculture and hydroponics development services and programmes to be developed and delivered within designated time schedules as agreed appropriate to that project	0%	100%	(100%)[6]
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$51,366**	**$54,469**	**3,103**
Price (paid by Cabinet for the output)	**$50,513**	**$54,469**	**$3,956**

Explanation of Annual Variances:

1 The project was in a holding phase awaiting additional equipment/inputs and co-ordinated restart with other aquaculture investors.
2 No research work was conducted as not all the necessary inputs were in place
3 No data was published due to other commitments.
4 Seminars/educational events not held due to other commitments

5 No data available to evaluate this measure
6 Timeframe not kept as a result of (1) above

AGR 12	Agricultural Sector Assistance Programme-Post Ivan		
Description Provide assistance to the agricultural sector related to damages resulting from Hurricane Ivan including: • Processing of applications for loans and grants. • Tree rehabilitation and/or replacement. • Fence Restoration. • Provision of subsidized agricultural inputs. E.g. Livestock feed, fertilizer, plants & fencing materials.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
Number of farmers/backyard gardeners to be assisted	826	200 - 250	576
Quality			
Assistance provided to farmers/backyard gardeners in accordance with established guidelines and subject to peer review and sign off by CAVO	100 %	100%	0%
Timeliness			
• All aspects of programme to be completed by December 2005.	91%	Dec 31, 2005	(9%)
• Percentage of farmers/ backyard gardeners processed for assistance by April 30th 2005	Completed by Dec 31 2005	N/A	
• Percentage of farmers/backyard gardeners receiving some assistance by June 30th 2005		N/A	
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$824,482**	**$819,312**	**(5,170)**
Price (paid by Cabinet for the output)	**$819,311**	**$819,312**	**$1**

Explanation of Annual Variances:

Quantity measure – The Budget estimate projected was based on the number of registered and bona-fide farmers and did not accurately

Project the number of backyard farmers/gardeners who took advantage of the services offered, particularly the special subsidies on feed and fertilizers and the importation and distribution of planting material at subsidised prices. The figure of 826 represents the number of farmers backyard gardeners who received, subsidised feed, fertilizers, planting material, had land clearing, fencing and loans and/or grants. The numbers were adjusted to eliminate duplication of persons who received services under more that one of the Agricultural Sector Assistance Programmes (ASAP)>

Quality – Each programme was operated in accordance with the guidelines established at the start of the programme. However with the exception of the loan grant programme there was no formal peer review and sign off of each applicant. Once applicants met the established criteria for access to the service they were provided the service.

Timeliness – Not all of the programmes were completed by the deadline of December 2005. Programmes extending beyond that date were.

Land clearing and fencing – 14 of the 40 applications received for this service were not started prior to the December 31 2005 and work continued on these applications after that period.
Planting Material – Banana, Plantain and Yam planting material was distributed to a total of 53 framers and backyard gardeners after December 31 2005.

Loans and Grants - Disbursement of loans and/or grants was still pending for 10 applicants after December 31st 2005, due to delays in receiving and processing necessary paper work.

In total 77 or 9% of the 826 farmers and backyard gardeners received services under the ASAP after December 31 2005.

DAD 1	Policy Advice on Cayman Brac and Little Cayman Matters

Description

Provision of information & policy advice to Cabinet, Legislative Assembly, Portfolios and other Departments on matters relating to the Sister Islands.

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Work Hours Spent In Preparation & Delivery of Advice / Information	1,337	5,000	(3,663)
• Number of Parliamentary Questions	99	24	75
• Number of Meetings held / attended	111	60	51
Quality			
• 100% Based On Current Information	100%	100%	0%
• Given By Qualified And Experienced Staff	100%	100%	0%
Timeliness			
• Within 2 Hours For Urgent Matters	2 hrs	2 hrs	0%
• In 2-3 Days For Less Urgent Matters	2-3 days	2-3 days	0%
Location			
Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$140,700**	**$156,698**	**15,998**
Price (paid by Cabinet for the output)	**$142,680**	**$156,698**	**($14,018)**

Explanation of Annual Variances:

DAD 2	Provision of Passports and Other Travel Documents		
Description Provision of Passports; U.S. Visa Waivers, Naturalization and Emergency ID Travel Document Services			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of Waivers processed	298	400	(102)
• Number of Applications For U.S. Visas processed	4	50	(46)
• Number of Applications for new Passports & renewals	179	120	59
• Number of Applications for Naturalization	55	50	5
• Process Identity Requests	1	10	(9)
• Number of working hours	892	1,000	(108)
Quality			
• Provide Accurate Documents	100%	100%	0%
• Full compliance with established guidelines and laws	100%	100%	0%
Timeliness			
• Within 2 Days For Waivers	2 days	2 days	0%
• 4-6 Weeks For U.S. Visas	4-6 weeks	4-6 weeks	0%
• 2 Weeks For Passports	2 weeks	2 weeks	0%
• Other Documents Within 1 Day	1 day	1 day	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$31,469**	**$31,469**	**$0**
Price (paid by Cabinet for the output)	**$41,276**	**$31,469**	**($9,807)**

Explanation of Annual Variances:

DAD 3	Registration of Birth, Death & Marriage		
Description Registration of Birth, Death & Marriage Services			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of application processed for birth certificates	79	100	(21)
• Number of Birth Registrations	25	12	13
• Number of Death Registrations	22	12	10
• Number of applications processed for Death Certificates	11	50	(39)
• Number of special marriage licenses issued	8	12	(4)
• Number of working hours	162	200	(38)
Quality			
• Provide Accurate Documents	100%	100%	0%
• All work to meet legislative requirements	100%	100%	0%
• Verified by internal management review	100%	100%	0%
Timeliness			
• Within 2 Weeks For Birth And Death Certificates	2 weeks	2 weeks	0%
• Within One Day Of Request For Marriage License	1 day	1 day	
Location Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$16,470**	**$17,213**	**743**
Price (paid by Cabinet for the output)	**$17,213**	**$17,213**	**$0**

Explanation of Annual Variances:

DAD 4	Organization of Official Visits And Ceremonial Events

Description

Organize And Conduct Official Visits And Ceremonial Events For The Governor, Ministries, Portfolios And Departments

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Visits And Events arranged	132	50	82
• Number of working hours	607	800	(193)
Quality			
• Organized And Coordinated By Senior Staff Members	100%	100%	0%
Timeliness			
• In Accordance With Itineraries	100%	100%	0%
Location			
Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$66,182**	**$69,641**	**3,459**
Price (paid by Cabinet for the output)	**$69,641**	**$69,641**	**$0**

Explanation of Annual Variances:

DAD 5	Collection of Revenue		
Description Collection of Government Revenue			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of revenue collection transactions / Receipts	57,155	10,000	47,155
• Number of working hours	11,844	12,000	(156)
Quality			
• Collect 100% Revenue In Accordance With Financial & Stores Regulations, And Other Legal Framework	100%	100%	0%
• Activities Performed By Trained Staff	100%	100%	0%
• Annual Audit Preformed On All Accounts	100%	100%	0%
Timeliness			
• Revenue Within 10 Days	10 days	10 days	0%
• Legal Penalties Within 90 Days	90 days	90 days	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$499,231**	**$502,095**	**2,864**
Price (paid by Cabinet for the output)	**$502,095**	**$502,095**	**$0**

Explanation of Annual Variances:

DAD 6	Hurricane and Disaster Preparedness & Response Services		
Description Disaster Management, Preparedness & Response Services			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of meetings arranged / attended	14	12	2
• Mock Exercise/Workshops organized / attended	12	4	8
• Active Committees	5	4	1
• Number of Emergency Shelters maintained	3	2	1
• Number of Shuttering Exercises Held	2	2	0
• Number of working hours	3,459	500	2,959
Quality			
• Annually Updated Hurricane And Disaster Plan	100%	100%	0%
• Training Exercises conducted according to guidelines	100%	100%	0%
• Key committee members attend The U.S National Hurricane Conference annually	100%	100%	0%
• Emergency Shelters are maintained in accordance with established policy and guidelines	100%	100%	0%
Timeliness			
• Cover Hurricane Season June – November	100%	100%	0%
• Immediate Response To Other Disasters	100%	100%	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$88,001**	**$89,800**	**$1,799**
Price (paid by Cabinet for the output)	**$89,800**	**$89,800**	**$0**

Explanation of Annual Variances:

DAD 7	Tourism and Business Development		
Description Development, implement and support Tourism and Business Initiatives to help energize the economy and create jobs			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of meetings to review activities & programmes	105	24	81
• Number of Quarterly Adverts In An International Magazine	1	4	(3)
• Number of responses to world-wide requests for information	379	3,000	(2,621)
• Number of Brochures distributed	0	50,000	(50,000)
• Number of Trade Shows attended	13	2	11
• Number of Tours conducted	55	100	(45)
• Number of Workshops held	21	2	19
• Number of working hours	2,681	3,000	(319)
Quality			
• Representatives attending trade shows are qualified officials	100%	100%	0%
• Create High Quality Ads In A Magazine of More Than 400,000 Circulation	100%	100%	0%
• Produce Brochures of Highest Quality Using World Renown Photographers and Printers and meet internal guidelines	100%	100%	0%
• Information provided in accurate and in accordance with established programmes and policies	100%	100%	0%
Timeliness			
• Produce And Circulate Brochures Not Later Than March each year	100%	100%	0%
• Develop Ads By June each year	100%	100%	0%
• Respond to inquiries with 7 days	100%	100%	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$309,055**	**$313,106**	**$4,051**
Price (paid by Cabinet for the output)	**$313,106**	**$313,106**	**$0**

Explanation of Annual Variances:

DAD 8	Public Information		
Description Provide Information and Advice to the General Public			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity • Number of transactions/inquires processed • Number of work hours utilized	68,000 5,877	10,000 7,000	58,000 (1,123)
Quality • Responses to public inquiry are accurate and done by qualified personnel	100%	100%	0%
Timeliness • Routine Inquiries- Immediate Response • Research/Response – Within 2-3 Days	Immediate 2-3 days	Immediate 2-3 days	0% 0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$240.874**	**$242,811**	**1,937**
Price (paid by Cabinet for the output)	**$242,811**	**$242,811**	**$0**

Explanation of Annual Variances:

DAD 9	Construction and Maintenance of Public Facilities		
Description Construction and Maintenance of Public Facilities and Infrastructure			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of miles of Road Construction	4	2	2
• Number of miles of Road Maintenance	695	120	575
• Construct Buildings: Average	1	2	(1)
• Building/Facility Maintenance	150	150	0
• Other Projects	118	250	(132)
• Working Hours	132,112	150,000	(17,888)
Quality			
• Roads Are Constructed To National Engineering Standards	100%	100%	0%
• Buildings Are Constructed To National Building Code Standards	100%	100%	0%
• Project Management And Maintenance By Professional Staff	100%	100%	0%
Timeliness			
• As Set Out In Annual Budget Guidelines And Approved Works Program	100%	100%	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$4,129,991**	**$4,054,806**	**(75,185)**
Price (paid by Cabinet for the output)	**$4,054,806**	**$4,054,806**	**$0**

Explanation of Annual Variances:

DAD 10	Inspection & Licensing Services		
Description Vehicle, Electrical and Other Miscellaneous Inspection and Licensing Services			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of Vehicles inspected / licensed	1,378	1,500	(122)
• Number of Driving Licenses issues	688	200	488
• Number of Electrical inspections conducted	188	100	88
• Number of Turtle Licenses issued	9	10	(1)
• Number of Spear Gun Licenses issued	12	25	(13)
• Number of Firearm Licenses issued	36	20	16
• Number of Other Licenses	0	6	0
Quality			
• In Accordance With Vehicle/ Driving Licensing Guidelines	100%	100%	0%
• Inspections Performed By Certified Persons	100%	100%	0%
• Inspections Performed To National Electrical Code Standards	100%	100%	0%
• Licenses issued by authorized personnel in accordance with legal framework	100%	100%	0%
Timeliness			
• On Demand – Same Day Service	1 day	1 day	0%
• Inspection and licensing services are provided within 24 hours of request	100%	100%	0%
• Office hours are 8:30am – 4:00pm Mon-Fri	100%	100%	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$168,667**	**$128,340**	**($40,327)**
Price (paid by Cabinet for the output)	**$128,340**	**$128,340**	**$0**

Explanation of Annual Variances:

DAD 11	Preservation of Materials and Sites of Historical Significance		
Description Collection, preservation and display of material evidence significant to our culture, history and heritage, including • Collection, documentation and preservation of material • Providing exhibitions and displays and general public access to them and museum facilities • Preservation of historical sites			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of artifacts preserved	5,458	5,000	458
• Number of displays / exhibitions	35	10	25
• Number of hours spent on preservation of historical sites	2,146	4,000	(1,854)
• Number of tours arranged	2,896	1,500	1,396
• Number of Heritage House Bookings / Events	20	18	2
Quality			
• Artifacts Secured, Exhibited And Preserved In Accordance With National Museum Standards	100%	100%	0%
• Historical Sites Marked With Descriptive Signs To U.S. Parks Standards	100%	100%	0%
Timeliness			
• Open To Public Access 7 Days Per Week	100%	100%	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$64,497**	**$35,364**	**$867**
Price (paid by Cabinet for the output)	**$65,364**	**$65,364**	**$0**

Explanation of Annual Variances:

DAD 12	Provision of Child Care and Pre-School Services		
Description Provision of Child Daycare And Pre-School Services			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity • One Child Care Facility • Caters To 35-40Children Daily • Number of working hours	1 20 Average 14,234	1 35 - 40 children 10,000	0 (15) 4,234
Quality • Meets Standards Set By Education Department For Child Care Facilities • Facility Is Licensed By The Education Department • Tasks Performed By Trained And Qualified Staff	100% 100% 100%	100% 100% 100%	0% 0% 0%
Timeliness Service Provided 8:00am – 5:30pm, Mon - Fri	100%	100%	0%
Location Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$260,694**	**$232,872**	**($27,822)**
Price (paid by Cabinet for the output)	**$232,872**	**$232,872**	**$0**

Explanation of Annual Variances:

DAD 13	Customs & Immigration Services and Controls

Description

Customs & Immigration Services And Controls, including:

- Processing of all passengers and crew entering/departing the Cayman Islands
- Processing and inspection of all vessels and aircraft entering/departing the Cayman Islands
- Inspection and clearance of cargo imported into or exported from the Cayman Islands
- Processing of work permit applications
- Detection and prosecution of offenders

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Passenger processed	29,865	50,000	(20,135)
• Number of Aircraft processed	2,015	2,500	(485)
• Number of Vessels processed	127	125	2
• Imports – in tons	20,708	40,000	(19,292)
• Number of Board Meetings held	23	30	(7)
• Number of Work Permits processed	705	1,000	(295)
• Number of Prosecutions effected	11	12	(1)
• Number of Trade And Business applications processed	188	100	88
• Number of Arrests effected and investigations conducted	43	42	1
• Number of import entries cleared by customs	4,213	4,200	13
• Number of working hours	17,898	20,000	(2,102)
Quality			
• Full Compliance With Customs And Immigration Laws, Regulations & Procedures	100%	100%	0%
• All Officers Are Trained	100%	100%	0%
Timeliness			
• Attend All Vessels/Aircraft: On Demand	100%	100%	0%
• Passengers are processed within 2 minutes on average	100%	100%	0%
• Work permits are processed within 3 weeks on average	100%	100%	0%
• Cargo is inspected and cleared on demand within 24 hours	100%	100%	0%
• Investigations, arrests and prosecutions are conducted in accordance with established guidelines and legal framework	100%	100%	0%
Location			
Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$2,473**	**$754,698**	**752,225**
Price (paid by Cabinet for the output)	**$754,698**	**$754,698**	**$0**

<u>Explanation of Annual Variances:</u>

DAD 14	Processing Accounts Payable Transactions		
Description Treasury Services: Processing Account Payable and Receivable Transactions			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of Transactions / Batches processed annually	7,323	1,500	5,823
• Number of Cheques written	2,434	4,000	(1,566)
• Number of hours spent processing accounts payable / receivable	5,930	6,500	(570)
Quality			
• All Payments Executed In Accordance With Financial Regulations And Departmental Policy	100%	100%	0%
• Annual Audit	100%	100%	0%
Timeliness			
• Payments Processed Within 1 week of Receipt	100%	100%	0%
Location Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	$269,977	$273,235	3,258
Price (paid by Cabinet for the output)	$273,235	$273,235	$0

Explanation of Annual Variances:

LSU 1	The Assessment and Collection Of Stamp Duty		
Description The assessment and collection of Stamp Duty including the provision of related valuation advice.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of stamped documents	10,582	7,000	3582
• umber of valuations	2,867	1,900	787
• Number of buildings identified for commercial tenancies	19	24	5
• Number of commercial leases identified	119	75	44
• Number of reassessments actioned	286	100	186
• Number of Land Holdings Share Transfer Tax Law transactions	30	15	15
Quality All documents properly assessed and Duty (plus interest when appropriate) collected, in accordance with the Stamp Duty Law (2002 Revision), checked by random sample audits Assessment/valuation of all leases in accordance with RICS Manual of Valuation.	Full Compliance	Full Complianc e	Full Complianc e
Timeliness			
• Valuation turn around time for all cases – 2 working days	95%	95%	0%
• Referral to Treasury Debt. Collector 6 months after assessment of duty	100%	100%	0%
• 6 new commercial buildings inspected/assessed each quarter	95%	95%	0%
• Stamp Duty notification letters sent out – within 2 days of assessment	95%	95%	0%
Location Britcay House , George Town, Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$318,990**	**$393,547**	**74,557**
Price (paid by Cabinet for the output)	**$393,547**	**$393,547**	**$0**

<u>Explanation of Annual Variances:</u>

Stamped documents increased by 51.20% Valuation requests also increased by 41.50%. The cost for producing these increased services was therefore higher than the budget estimate figure. Compared to the increase in business activities, the department's operational cost for this output was very minimal at only 8.60%.

LSU 2	Advice and Information on Lands or Survey Issues

Description

The provision of advice and information in respect of the various laws administered by Lands & Survey Department and procedures to be followed; to make documents available for inspection/supply copies as prescribed by law; to witness and notarize execution of legal documents.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
▪ Number of counter Callers	19,387	15,000	4,387
Quality			
▪ Bi-annual customer satisfaction survey, and random audit of responses - rate service as "good or better"	85%	85%	85%
Timeliness			
▪ Bi-annual customer satisfaction survey - rate attendance waiting time to be "acceptable"	85%	85%	85%
Location			
Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$480,267**	**$517,973**	**83,671**
Price (paid by Cabinet for the output)	**$563,938**	**$563,938**	**$0**

Explanation of Annual Variances:
The number of counter callers spiked significantly (29.30%) in excess of the minimum anticipated in the budget. This computes to a 13.3% rise in cost in providing the services and products to our customers. Consequently Cabinet was billed an additional 5% to offset the cost of producing this output.

LSU 3	Provision of a Land Registry		
Description Provision of a Land Registry to record land title information.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of transactions recorded	16,152	9,250	6,902
• Number of new parcels created	1,254	650	604
• Number of title surveys registered	179	200	21
• Number of Strata Plans registered (excluding phased developments)	35	30	5
Quality			
▪ All work to meet the requirements of the Registered Land Law (1995 Revision) as directed by the manual of Land Registry Procedure, and verified by random sample examination	99.9%	99.9%	0%
Timeliness			
• Turnaround time for properly executed documents	10 w/days	10 w/days	0%
• Processing time after checking fees paid	10 w/days	10 w/days	0%
• Turnaround time for properly submitted strata plan	10 w/days	10 w/days	0%
Location Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$987,466**	**$1,049,080**	**$61,614**
Price (paid by Cabinet for the output)	**$1,049,080**	**$1,049,080**	**$0**

Explanation of Annual Variances:
The number of transactions recorded in Land Registry spiked significantly (42.80%) & while new parcel creation increased almost two-fold (93%) in excess of the minimum anticipated in the budget, the overall rise in cost for providing related services and products to our customers increased our cost by 43.9%. Consequently Cabinet was billed an additional 5% to offset the increased cost.

LSU 4	Provision of Specialist Land Surveying Services

Description: The provision of Specialist Land Surveying services to Government to facilitate the national infrastructure. Services provided include:

- Cadastral and road delimitation of Government lands;
- Hydrographic and coastal works surveys;
- Topographic & Site Setting out;
- Consultancy & Contract supervision on behalf of Government.
- Co-ordination and supervision of ortho-rectified Aerial photography;

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Team Hrs effort for Cadastral Government @ $225 per hour	0	60-80	(60)
• Team Hrs effort for topographic & engineering surveys @ $225 per hour	0	20-40	(20)
• No. of cadastral ground marks (Kaps) placed	106	100-120	0
Quality			
• Compliance with Land Surveyors Law (1996 Revision) and the Land Survey Regulations (1996 Revision) together with Technical Circulars issued by the Chief Surveyor, determined by authentication process of Chief Surveyor	100%	100%	0%
• Survey Quality Assurance testing by Cadastral QC Officer results	95%	95%	0%
• Jobs with 3 or less minor 'Corrective Action Requests' (CARs)	98%	98%	0%
• Jobs with no major CARs	75%	75%	0%
• % of service / product delivered to estimate Hydrographic data accepted for Admiralty Charts	100%	100%	0%
Timeliness			
% of survey jobs submitted to QA within 3 months of request	75%	75%	0%
Location			
Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$86,160**	**$36,309**	**(49,851)**
Price (paid by Cabinet for the output)	**$36,309**	**$36,309**	**$0**

Explanation of Annual Variances:
There is an anomaly in the cost of this output as our costs for production are slightly lower than the budget figure and yet Cabinet seem to have paid a premium. This anomaly reflects the need to make changes in the Unit cost of outputs as the fiscal year elapses, a process which will be introduced during 2006/7.

LSU 5	Control & Regulation of Surveys & LIS products

Description: Quality Assurance through provision of a Quality Management System covering all aspects of the survey and mapping processes within L&S Dept.

Services provided includes:

- Authentication of Cadastral plans and approval of all other surveys and plans;
- QA of cadastral & topographic surveys;
- QA of BP & PCM production;
- QA of customised mapping products;
- QMS consultancy to Licensed Land Surveyors.

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of survey plans authenticated or approved by the Chief Surveyor (inc. FB, GB, Strata, SDP, Topographic surveys)	217	250	33
• % of submissions subjected to QA sample processes	30%(#65)	30% (#75)	40%
• Revenue generated from Survey LIS QC/QA process (40615)	$97,662	$75,000	$22,662
Quality			
• Compliance with the Land Surveyors Law (1996 Revision), the Land Survey Regulations (1996 Revision) and the Registered Land Law (1995 Revision), as determined by the Chief Surveyor	100%	100%	0%
• Quality Audits conform to agreed standards & specifications	100%	100%	0%
Timeliness			
• Turn-around time for authentication of fully compliant submissions by end of fin year 2005-6; a. Cat A – Error free & fully compliant	201	201	0%
• Reduction of turnaround times from receipt to authentication of surveys	50%	50%	0%
• Audit timescales			
a. % of minor CARs followed up within 10 working days	90%	90%	0%
b. % of Audits completed within 3 days of expected date	95%	95%	0%
Location			
Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$363,665**	**$294,879**	**(52,105)**
Price (paid by Cabinet for the output)	**$294,879**	**$294,879**	**$0**

[1] By end of financial year 2005-6, (10 calendar days by October 2006)

Explanation of Annual Variances:
The addition of new QA staff should increase the # of submissions subjected to sample processes. In addition, Survey QC/QA process has shown significant increase (40%) over amount forecasted. The realization of this success came about by a 6.7% increase in cost. Whilst the number of surveys being authenticated were slightly lower than expected the amount of time spent on each survey was higher than anticipated. Unfortunately L & S did not recoup 18.40% of its budgeted revenues from Cabinet due to anomalies in the calculation of trial balances. It should be noted that revenue generated by the levying of checking fees rose substantially.

LSU 6	Provision of a National Land Survey Control Network & Service		
Description: The provision and maintenance of National Land Survey Control Network to facilitate the cadastre, mapping and National Land Information System. Services provided include: ➢ GPS base stations; ➢ National horizontal control Network; ➢ National height network; ➢ Geodetic consultancy.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Network of Control Stations (including transmission of GPS base-station radio signals)	2	1	1
• No of GPS base stations operating 24x7 (17,520hrs)	3	3	0
• No of plan & height control stations placed	251	450	199
• No of control consultations	9	10	(1)
• Revenue from GPS Licenses	8,111	5,000	3,111
• Tidal data collection – Grand Cayman & Cayman Brac	3	2	1
Quality			
1. Survey Control			
a) Horizontal Control:			
• Minimum ratio of 1:10,000 in relative accuracy terms, is achievable between adjacent control pairs;	100%	100%	0%
• Minimum separation of 85% of known horizontal control less than 5,000 feet*	100%	100%	0%
b) Levelling control			
• Minimum separation between 85% of leveling bench marks is less than 3,500 feet*	100%	100%	0%
• Absolute accuracy $0.025\sqrt{L1}$ (inches) (Where L1 is distance in feet between points)	100%	100%	0%
• Updated tidal information	100%	100%	0%
Timeliness			
• Service operational (target 17,257hrs)	98.5%	98.5%	0%
• Where control limit a) & b) is exceeded. Control placed to meet specification within 4 weeks of notification	95%	95%	0%
Location Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$225,073**	**$218,184**	**($6,889)**
Price (paid by Cabinet for the output)	**$218,184**	**$218,184**	**$0**

Explanation of Annual Variance
Immediate attention to the implementation of the new TAOS project required a temporary transfer of personnel leading to the placing of less plan and height control stations than was anticipated originally. However, the cost of placing stations on a unit basis remained at a higher level than had previously been estimated.

LSU 7	Government Property Procurement & Disposal

Description

Property procurement for Government, by way of lease, outright purchase, or compulsory acquisition [Roads Law (2000 Revision) or Land Acquisition Law (1995 Revision)], together with disposal of surplus property.

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
Number of VO man hours to action acquisition, disposal, vesting, and Crown Grant requests	218 hours	200-230	0
Quality			
• Where VO were involved in all negotiations Settlement figure v valuation figure	80% of settlements to be no greater than 120% of valuation	80% of settlements to be no greater than 120% of valuation	0%
• All actions to be in accordance with instructions and current applicable Laws	95%	95%	0%
Timeliness			
Turn-around time:			
• Negotiations opened within 3 weeks of instruction/receipt of claim	95% of cases	95% of cases	0%
• Negotiations concluded within 3 months of date of valuation completion/instruction	75% of cases	75% of cases	0%
Location Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$75,786**	**$47,872**	**($27,914)**
Price (paid by Cabinet for the output)	**$47,872**	**$47,872**	**$0**

Explanation of Annual Variances:
There were some initial anomalies experienced in assessing the actual costs attributed to this output provision. The lack of ability to accurately assess the changing unit costs as the fiscal year elapsed regrettably resulted in Cabinet being charged more than the apparent cost to the department.

LSU 8	Management of Crown Property

Description

Management of Crown Property (including Crown leases) in terms of negotiating the provisions and conditions of agreements/disposals, the up-keep and maintenance of property, plus rent collection. Management of the letting, maintenance and use of all Town Halls /Civic Centres in Grand Cayman.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Crown properties leased or licensed	53	53	0
• Number of leases from Private Sector used for Government Departments	92	92	0
• Number of Town Hall/Civic Centre bookings (properties managed)	1000 (7 town halls)	1000 (7 town halls)	0
• Number of Crown parcels	615	615	0
Quality			
• Number of delinquent tenants tolerated.	<5%>	<5%>	0%
• Number of breaches of tenancy agreement.	0	0	
• Management and procedures to be actioned according to RICS best practices	100%	100%	0%
Timeliness			
• Rent collected within 7 days of due date -	95% of cases	95% of cases	0%
• General management instructions/cases to be actioned within 3 weeks	95% of cases	95% of cases	0%
• Building defect reports acknowledged and action requested within 24 hours	75% of cases	75% of cases	0%
• Bi-annual inspection of Crown lands	95% of cases	95% of cases	0%
• Quarterly inspection of Civic Centre	95% of cases	95% of cases	0%
Location Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$922,306**	**$846,169**	**($76,137)**
Price (paid by Cabinet for the output)	**$846,169**	**$846,169**	**$0**

Explanation of Annual Variances:
The department has been able to maintain all government properties, town halls, and parcels at a much lower apparent cost than was budgeted. Simultaneously we passed on the 24.1% saving to Cabinet. A caution here thought that this is not a trend and we might see a significant increase in cost in the current year's activities since the 2005/6 figures do not appear to include all of certain high fixed costs such as depreciation, capital charges and insurance.

LSU 9	Real Estate Valuation and Appraisal

Description

The provision of a real estate valuation and appraisal service to Government, to permit negotiation of claims for compensation, acquisition/disposal of Government property and for general purposes

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of hours spent on preparation of valuation reports opinions of value reported	177.25	150 hrs	27.25 hrs
• Maximum Cost of Private Sector independent valuations requested/delivered	$6,364	$12,000	($5,636)
Quality			
▪ All opinions/reports to be prepared in strict accordance with the Royal Institution of Chartered Surveyors' Manual of Valuation	Full Compliance	Full Compliance	0
Timeliness			
▪ Turn-around time for all cases: 4 weeks	90% of cases	90% of cases	0%
Location			
Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output) (18.2% of overall total cost)	**$67,127.18**	**$21,102**	**($46,025)**
Price (paid by Cabinet for the output)	**$21,102**	**$21,102**	**$0**

Explanation of Annual Variances:
Unit time spent on preparation of reports increased while there was a significant decrease in the need for private sector valuation reports. This accounts for a 41.10% decrease in the revenue anticipated for this output.

LSU 10	Provision of Networked National Land Information System

Description: To facilitate, coordinate, compile and deliver the National Land Information System within which land-related information is stored and contributed to by public and private sector stakeholders.

Services provided includes:

- Provision of data-hub comprising land-related information of a graphic and tabular nature;
- All work associated with compiling the National LIS database;
- 911 Emergency Services, Street names & building numbers update;
- Web distribution & delivery of LIS;
- Liaison with utilities and other market sectors.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of geospatial layers & databases supported:	37	40	3
• Cayman Land Info website – Usage:			
o Number of visitors to Cayman Land Info (Target)	45,897	60,000	14103
o Number of new Cayman Land Info accounts (IAC)	49	50	1
o Number of new Cayman Land Info accounts (3rd party)	35	50	15
Quality			
• Quality Assurance audits:			
o Geospatial layers and databases current	95%	95%	0%
o If non-compliant, updated data made available within 2 days of incorporation & notification by Production team	2 days	2 days	0
o QA for accuracy and completeness of GIS metadata	2 per year	2 per year	0
• Customer satisfaction: 85% of surveyed customers rate service/product good or better	85%	85%	0%
Timeliness			
• All data updates uploaded to Cayman Land Info within 24 hours	98.5%	98.5%	0%
• Cayman Land Info 24x7 operability (target 8,628 hrs)	98.5%	98.5%	0%
• National GIS core infrastructure available during normal office hours (dependent on Government network operability)	95%	95%	0%
Location: Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output) - (53.7% to cabinet)	**$251,371**	**$199,266**	**($52,105)**
Price (paid by Cabinet for the output)	**$199,266**	**$199,266**	**$0**

Explanation of Annual Variances:

While there is an apparent overall decrease in the quantity of visitors to the Department's website, it is thought that this can partly be explained by persons remaining logged-in longer at any given session. The differences are regarded as being within acceptable tolerances having regard to the fact that the department was still experiencing some technical difficulties from Ivan and the forced relocation to Cayman Corporate Centre. Cabinet was slightly overcharged due to difficulties experienced in identifying the real costs (via trial balance) of service provision. This resulted in difficulty in amending unit costs as the fiscal year elapsed.

LSU 11	Mapping Services

Description: To provide mapping services utilising the national Land information System to meet statutory requirements for the benefit of Government and to publish on a commercial basis, a range of cartographic products.

Services provided includes:

- Mapping service for the Land Register;
- Statutory Service support to Licensed Land Surveyors (LLS)
- Boundary Plans & Prescribed Composite Maps;
- Gazettement;
- Customised & topographic mapping;
- Publishing projects – Atlas & Tourist products;
- Buffer maps. I.e. For planning control purposes.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of parcel mutations supporting the Land Register	295	250	(45)
• Statutory plan production BP/PCM	11	9	2
• No of maps created	1356	377	979
• Customer map enquiries, counter, phone, email & support of LLS	1266	2500	(1234)
• Valuation investigation & reports	2.20	3	(0.80)
Quality			
• Quality Assurance Audit testing: Mutation accuracy in RM against underlying survey	100% compliant	100% compliant	0%
• Six monthly review of Customer satisfaction Surveys: 85% rate product as "good" or better	2 / 85%	2 / 85%	0%
Timeliness			
• Turnaround time for statutory plan production - after receipt of instructions	8 w/days	8 w/days	0
• Registry Map mutations: Registry Map updated within 48 hours of receipt of approved survey for Web delivery within 24 hours	100% Compliant	100% compliant	0%
• Valuation Reports completed within 10 wk days	10 wk days	10 wk days	0
• Official Street Atlas publication	1	1	0
Location Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$476,511**	**$309,420**	**($167,091)**
Price (paid by Cabinet for the output)	**$309,420**	**$309,420**	**$0**

Explanation of Annual Variances:
The demand for maps almost tripled. The reason for this is unclear at this time. The cost for producing this large number of maps therefore edged up noticeably (11.70%) over budget. Conversely, we showed a17.8% drop in our revenue (under budget) for this output. Cabinet appears to have been under- billed. This was a result of teething troubles identified in being able to identify (via trial balances etc) that costs were changing.

LSU 12	Provision of New Geographic Information Applications & Solutions		
Description: To provide new GIS solutions in support of departmental and broader Government mandates and initiatives, utilizing data within the Land Information System. Services provided includes: ➢ GI research & innovation development team; ➢ Application development of location-based information (LBI) & services; ➢ New GI & address dependent applications.			

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• New geospatial solutions and applications deployed	4	6	(2)
• Users supported	127	1200-1250	(1073)
Quality			
▪ Customer satisfaction: 85% of surveyed customers rate service/product good or better	85%	85%	0%
Timeliness			
▪ GIS solutions complete to specification within 6 weeks of estimate.	90%	90%	0%
Location Cayman Corporate Centre/Britcay House, George Town, Grand Cayman and Lands Office, Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$94,485**	**$116,122**	**$21,637**
Price (paid by Cabinet for the output)	**$116,122**	**$116,122**	**$0**

Explanation of Annual Variances:
The introduction and application of new geospatial solutions was lower than anticipated. Systems Development staff was involved in development of the new Taos storm predictive model and other new urgent initiatives. . Currently new solutions are being developed and are geared towards increasing our user base. Additional revenue streams will flow from these introductions.

MRC 3	Larviciding Programme to Control Mosquitoes

Description

Maintain the capability to carry out a larviciding programme to control swamp-breeding mosquitoes.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity Maintain the capability to apply larvicide to swamp mosquito breeding sites (aerial and ground based) up to the following levels: • Aerial Sorties: 70 - 100 • Ground Applications: 100 –150 • Area treated: up to 30,000 ha	72 133	70-100 100-150 30,000	0 0
Quality Applications conform with Operations Manual and other relevant guidelines:	100%	100%	0%
Timeliness • Ongoing throughout the period. Provide capability to make larvicide applications at any time, as environmental conditions require.	Capability provided	Capability provided	0%
• Applications completed within timescale set by Director	100%	100%	0%
Location Grand Cayman, Cayman Brac; No aerial applications Cayman Brac	100%	100%	0%
Cost (of producing the output)	**$2,488,142**	**$3,226,613**	**$738,471**
Price (paid by Cabinet for the output)	**$3,226,613**	**$3,226,613**	**$0**

Explanation of Annual Variances:

MRC 4	Adulticiding Programme to Control Mosquitoes

Description

Maintain capability to carry out an adulticiding programme to control swamp-breeding mosquitoes.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity Maintain capability to carry out adulticide operations against swamp breeding mosquitoes (aerial and ground based) up to the following levels:			
• Aerial Sorties: 55 -90	26	55-90	(29)
• Ground Applications: 415 - 515	402	415-515	(13)
Quality Applications conform with Operations Manual and other relevant guidelines:	100%	100%	0%
Timeliness			
• Ongoing throughout the period. Capability to make adulticide treatments maintained as necessary during the period (i.e. at any time of day or night, 7 days per week)	Capability provided	Capability provided	0%
• Applications made within timescale set by Director	100%	100%	0%
Location Grand Cayman, Cayman Brac, Little Cayman; No aerial applications Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$1,560,672**	**$1,814,901**	**$254,229**
Price (paid by Cabinet for the output)	**$1,814,901**	**$1,814,901**	**$0**

Explanation of Annual Variances:
Unfortunately MRCU did not have any operational aircraft for the first half of the 2005-06 financial year, resulting in a lower than anticipated number of aerial sorties over the course of the year. In addition, the success of the larviciding programme (MRC 3) contributed to a slightly lower demand for adulticiding.

MRC 6	Container Breeding Mosquito Control

Description

Container-breeding mosquito prevention and control programme.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
Ovipots Collected:	19,671	8,000 – 10,000	9,671
Yards Surveyed / Treated	5,436	800 – 1,000	4,436
Quality			
Conform with Operations Manual Guidelines:	100%	100%	0%
Timeliness			
• Provide Service throughout the Quarter (during usual working hours, 5 days per week, or more when necessary).	Capability provided	Capability Provided	0%
Operations Completed within timescale set by Supervisor			
• Ovipots Collected:	100%	100%	0%
• Yards Surveyed	100%	100%	0%
Location			
Grand Cayman, Cayman Brac, Little Cayman	100%	100%	0%
Cost (of producing the output)	**$620,366**	**$703,389**	**$83,023**
Price (paid by Cabinet for the output)	**$703,389**	**$703,389**	**$0**

Explanation of Annual Variances:
The increase in the quantity level of this output can be attributed to the changed environment that persisted after Hurricane Ivan, a situation that continues to this day.

MRC 7	Port Disinsection Service		
Description Port Disinsection service: maintaining the capability to carry out treatments of arriving aircraft, vessels and cargo containers, up to the specified quantity and quality levels.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity Maintain capability to provide disinsection treatment as up to the following levels: ▪ Aircraft: up to 12,000 ▪ Vessels: up to 300 ▪ Containers: up to 6,000 ▪ Vehicles: up to 120	100%	100%	0%
Provide Service throughout year, 7 days per week, as required (24 hours per day if necessary)	100%	100%	0%
Quality Disinsection Treatments to conform with Operations Manual Guidelines:	100%	100%	0%
Timeliness Treatment Carried out within timescale set by Supervisor			
% Aircraft Treated, • Grand Cayman – • Cayman Brac –	100%	100%	0%
% Sea Vessels treated • Grand Cayman – • Cayman Brac –	100%	100%	0%
% Containers Treated • Grand Cayman – • Cayman Brac – • Little Cayman –	100%	100%	0%
% Vehicles Treated	100%	100%	0%
Location Grand Cayman, Cayman Brac Little Cayman (Container treatments only)	100%	100%	0%
Cost (of producing the output)	**$287,424**	**$248,760**	**($38,663)**
Price (paid by Cabinet for the output)	**$276,400**	**$248,760**	**($27,640)**

Explanation of Annual Variances:

MRC 8	Mosquito Control Call-Out Service		
Description Mosquito control call-out service.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity Number of call-outs:	149	40-80	69
Quality Call-out requests responded to and mosquito complaint resolved:	100%	100%	0%
Timeliness Respond to call-out request within 24 hours:	100%	100%	0%
Location Grand Cayman only	100%	100%	0%
Cost (of producing the output)	**$34,527**	**$44,129**	**$9,602**
Price (paid by Cabinet for the output)	**$44,129**	**$44,129**	**$0**

Explanation of Annual Variances:
The quantity levels of this output are almost completely driven by public demand, and demand was higher than anticipated in this particular financial year. Note that this did not translate into an additional output cost as the fixed / capability costs (i.e. salary/ wages) of this output make up most of the output cost.

MRC 11	Scientific Advice on Mosquito Matters

Description

Provision of expert scientific advice to Ministers, Government Departments and others on matters regarding mosquito control and related scientific matters and on the Mosquito Research & Control Law.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity Number of pieces of scientific advice:	26	20-50	0
Quality Supervisor sign-off where appropriate:	100%	100%	0%
Timeliness Requests completed on-time:	100%	100%	0%
Location Cayman Islands and overseas.	100%	100%	0%
Cost (of producing the output)	$43,002	$51,395	8,393
Price (paid by Cabinet for the output)	$51,395	$51,395	$0

Explanation of Annual Variances:

MRC 12	Mosquito Control Education Programmes

Description

Provide education programmes to promote awareness of mosquito control methods and public safety.

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
▪ Number of school visits:	3	5 – 10	(2)
▪ Number of presentations:	12	5 - 10	2
Quality			
• School visits meet requirements of school group:	100%	100%	0%
• Presentations successfully completed	100%	100%	0%
Timeliness			
▪ Requests completed on-time:	100%	100%	0%
Location			
Grand Cayman only	100%	100%	0%
Cost (of producing the output)	**$69,203**	**$84,202**	**$14,999**
Price (paid by Cabinet for the output)	**$84,202**	**$84,202**	**$0**

Explanation of Annual Variances:
With respect to school visits, the aircraft are usually what the schools want to see. Given that MRCU did not have an operational aircraft for the first half of the financial year, which roughly coincides with the first half of the school year, the demand for school visits was slightly lower than anticipated.

With regards to the number of presentations, there was a slightly higher than anticipated demand, which was met without additional output costs.

MRC 14	Non-Chemical Control of Mosquitoes		
Description Programme to control swamp-breeding mosquitoes by non-chemical (physical and biological) means, including the annual hatch & strand programme. *(Note: Encompasses outputs formerly known as MRC1 and MRC2)*			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity • Maintain canalized swamp continuously • Number of swamps flooded & drained	1,500 ha 2	1,500 ha 2	0 0
Quality • Operations to be completed with supervisor sign-off; • Compliance with operational plan expected	100%	100%	0%
Timeliness • Service provided throughout the period, 5 days per week.	Service provided	Service provided	0%
• Operations completed within timescale set by supervisor.	100%	100%	0%
Location Grand Cayman canal/dyke network	100%	100%	0%
Cost (of producing the output)	**$438,673**	**$448,971**	**$10,298**
Price (paid by Cabinet for the output)	**$448,971**	**$448,971**	**$0**

Explanation of Annual Variances:

PLN 1	Policy Advice		
Description Providing advice to the Ministry, D.A.P.A. & H, on policy issues relating to planning and development throughout the three Islands.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Amendments to Planning Law	2	5	(3)
• Amendments to Planning Regulations	1	5	(4)
• Development Plan Issues	12	10	2
• Response to Parliamentary Questions	3	4	(1)
• Other Matters	25	20	5
Quality			
• Accurate and factual	100%	100%	0%
Timeliness			
Drafting instructions to First Legislative Council so that the amendments can be tabled in the House in accordance with the Hon, Minister's request.	100%	100%	0%
Response to Ministry by: • Within 5 working days of request • Within 5 working days of request			
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$99,623**	**$88,868.53**	**($10,754)**
Price (paid by Cabinet for the output)	**$103,761**	**$88,868.53**	**$14,893**

Explanation of Annual Variances:
As the proposed amendments to the Development Plan 1997 were not adopted the budgeted revisions to the laws and regulations to implement these changes could not occur.

PLN 5	Central Planning Authority - Development Control Board Annual Report

Description

Prepare the annual reports pursuant to s. 50, The Development and Planning Law (2003 R). This report details the activities of the Central Planning Authority, Development Control Board and Planning Department during the previous calendar year.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of reports	0	1	(1)
Quality			
• Grammatically correct and factual.	100%	100%	0%
Timeliness			
• To Ministry DAPA&H by February '06	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	$5,944	$6427	$483
Price (paid by Cabinet for the output)	$6,427	$6,427	$0

Explanation of Annual Variances:
This output was worked on during the fiscal year but the final product was not delivered until fiscal 06-07, due to other pressing issues taking precedent.

PLN 6	Procession Development Applications		
Description The processing of development applications for planning permission.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Varianc e**
Quantity			
• Routine Applications	826	625	150
• Semi Routine	400	375	25
• Non routine Applications	350	250	100
Quality			
Not more than 5% of applications submitted to the Central Planning Authority/Development Control Board shall be adjourned/deferred	100%	100%	0%
Timeliness			
Meet the targets 90% of the time			
• Routine Applications	5 working days	12 working days	0%
• Semi routine Applications	20 working days	22 working days	0%
• Non routine Applications	40 working days	58 working days	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$1,151,286**	**$1,196,080**	**$44,792**
Price (paid by Cabinet for the output)	**$1,196,080**	**$1,196,080**	**$0**

Explanation of Annual Variances:
This output is market driven, and as a result of a greater number of applications being received than anticipated, the Department exceeded its target by 275 applications.

PLN 7	Issuing Building Permits		
Description Reviewing development applications for compliance with the Building Code so that building permits can be issued.			

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of building permits issued	1120	1000	120
Quality			
• All applications are reviewed for Code compliance	100%	100%	0%
Timeliness			
• Processing routine Applications	5 working days	5 working days	0
• Processing semi-routine applications	21 working days	21 working days	0
• Processing major applications	40 working days	40 working days	0
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$1,635,318**	**$1,596,657**	**($38,661)**
Price (paid by Cabinet for the output)	**$1,596,656**	**$1,596,657**	**$90,407**

Explanation of Annual Variances:
This output is market driven, and as a result of a greater number of applications being received than anticipated, the Department exceeded its target by issuing 120 more building permits that is budgeted goal.

PLN 9	Enforcement of Planning Laws and Regulations		
Description Enforcement of Planning Law and Regulations			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of enforcement cases opened	243	100	143
Quality			
• Number of cases successfully resolved	90%	90%	0%
Timeliness			
Meet the targets 90% of the time			
• Respond to complaints	3 working days	3 working days	0%
• Warning letter to submission of applications	14 working days	14 working days	0%
• Warning letter to issuance of enforcement notice	28 working days	28 working days	0%
• Issuance of enforcement notice to compliance date	28 working days	28 working days	0%
• Summary Court decision to demolition	60 working days	60 working days	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$87,465**	**$255,359**	**$167,894**
Price (paid by Cabinet for the output)	**$255,359**	**$255,359**	**$0**

Explanation of Annual Variances:
Due to the hiring of a full time enforcement officer the Department was able to exceed its budgeted target by 143 cases.

PLN 10	Monthly Statistics for ERD		
Description Reports on the details of all development applications in order for ERD to perform economic analyses			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of reports	2	4	(2)
Quality			
• Percentages Accuracy	100%	100%	0%
Timeliness			
• Within 5 working days of subsequent quarter	5 working days	5 working days	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$1,789**	**$2,524**	**$735**
Price (paid by Cabinet for the output)	**$2,524**	**$2,524**	**$0**

Explanation of Annual Variances:
All work as budgeted was done on this output, but due an administrative error it was not billed for in the monthly cabinet billings in two occurrences. Adequate controls have been instituted to ensure this does not occur in future fiscal years.

PLN 14	Compiling Appeal Briefs		
Description Compiling appeal briefs for Ministry DAPA&H for transmission to applicants			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity • Number of briefs prepared	26	25	1
Quality • Accuracy of briefs	100%	100%	0%
Timeliness • Amount of time after notice of appeal has been received for forward transmission of appeal briefs to the Ministry of DAPA&H	Within 14 days	Within 14 days	0%
Location Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$14,467**	**$15,291**	**$824**
Price (paid by Cabinet for the output)	**$15,291**	**$15,291**	**$0**

Explanation of Annual Variances:
The number of appeals generated is externally driven, and outside the control of the department.

PLN 15	Licensing of Contractors		
Description License "contractors" to ensure that all construction in the Islands is performed by licensed builders in the appropriate category.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Issue licenses to builders in the various categories	0	565	(565)
Quality			
• All licenses to be placed in correct category	N/A	100%	N/A
Timeliness			
• Issue Board decisions in a timely manner	N/A	Within 1 month after applications received	N/A
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	**$0**	**$0**	**$0**
Price (paid by Cabinet for the output)	**$145**	**$0**	**$145**

Explanation of Annual Variances:
Work continued on finalizing legislation to institute licensing provisions during fiscal 05-06 and consequently no licenses were issued.

Part B

Ownership Performance Achieved During the Year

3 Nature and Scope of Activities

Approved Nature and Scope of Activities

General Nature of Activities

The Ministry of District Administration, Planning, Agriculture and Housing is responsible for a wide range of services that provide critical infrastructure support for the maintenance of a strong and viable economy as well as to promote a healthy population and a clean safe environment for both visitors and residents alike. The business of Government in Cayman Brac and Little Cayman is channeled through this Ministry as a means of ensuring the timely and efficient implementation of Government policies in the Sister Islands.

These services include petroleum inspections, petroleum storage and handling, Government's physical planning and control; management of the Crown Estate and Land Registry and the management of public buildings.

Scope of Activities

The scope of activities of The Ministry of Planning Communications, District Administration and Information Technology are as follows;

1 **Human and Environmental Health and safety.**

- Control of exotic diseases by vector mosquitoes
- Enforcement of building control standards.
- The provision of government services in Cayman Brac and Little Cayman.

2. **Provision of Support of Infrastructure.**

- Control of nuisance mosquitoes.
- Maintenance of an accurate and up to date land information system.
- Promotion of e-commerce.
- Provision of physical planning.

3. **Support Services for the Whole of Government**

- Property valuations.
- Leases and compensations
- Acquisition and disposal of crown estate.
- Property management and security.
- Design and architectural services.
- Maintenance of public buildings.
- Natural hurricane response.

4. **Collection of Government Revenues.**

- Stamp duty on land transfers.
- Port disinsection fees.
- Planning fees.
- Infrastructure fees.
- Building permit fees.

4 Strategic Ownership Goals

Approved Strategic Ownership Goals

The key strategic ownership goals for the Ministry of District Administration, Planning, Agriculture and Housing in 2005/6 and the subsequent two years are as follows:

Ministry of District Administration, Planning, Agriculture and Housing

- Develop and implement financial reporting and monitoring systems to assist the organisation in providing greater value for money with a cost containment focus.
- Development of training programs and succession plans for the advancement of Caymanians within the Ministry.
- Encouragement of a performance based organisation that appreciates and rewards exceptional work.

Chief Petroleum Inspectorate

- 2005/06 – Continue with inspections of terminals, service stations and industrial sites storing and / handling dangerous substances as required by the Dangerous Substances Handling and Storage Law, 2000.
- 2006/07 - Ensure by witnessing the calibration of retail fuel delivering equipment, that the motoring public is receiving the correct amount of petroleum for their money.
- 2007/08 - Ensure that all planning applications for dangerous substances at premises storing and handling such substances are installed to be environmentally sound and safe.

Lands & Survey

- Production of a new/updated Street Atlas of the Islands.
- Undertake a full hydrographic survey of all three islands in order to assist with the provision of a computerized storm model by the Emergency Management Agency and also to produce new coastal charts.
- New geodetic leveling and infill to developing areas.
- Extension of GPS coverage to Eastern end of Grand Cayman thereby allowing nationwide coverage.
- Review of mapping products with a view to substantially increasing the quality and revenue generated from sale of the same.
- Increase revenue in the provision of services/products available via the departmental website caymanlandinfo.ky and the marketing of the GIS.
- System migration to new technology platform with a view to developing a national Geodatabase.
- Developing 3-D visualization solutions to enhance usability of the Geodatabase.

Mosquito Research and Control Unit

- To increase the overall efficiency of the Department and improve cost-effectiveness by constructing a new MRCU facility, providing much-needed pesticide storage, workshop space, and hangar capacity for both aircraft.

- To significantly improve mosquito control methods through the adoption of a pre-emptive approach to mosquito control through an ambitious expansion of aerial larviciding, both in terms of location and frequency, thereby preventing mosquito emergence, decreasing the risk of insecticide resistance, and reducing the need for conventional spraying.

- To improve the efficiency and effectiveness of MRCU through a restructuring of the organisation.

- To improve the productivity and effectiveness of the Department's research programme through the expansion and development of the Science Group, enabling the development of a vibrant scientific research programme.

- Enhance the present *Insecticide Resistance Management Strategy* by utilising advanced techniques involving resistance, and improve the early-warning nature of the programme.

- Improve the disease prevention capability by developing DNA analysis techniques to detect the presence of vector-borne diseases in mosquito populations, with particular emphasis on dengue fever and West Nile virus.

- Research and develop control methods targeting the Grassland Mosquitoes, an emerging control problem in the Cayman Islands.

- Develop and implement a public education programme to enhance the effectiveness of the Department's overall mosquito control strategy by improving public awareness of the issues surrounding mosquito control and encouraging the involvement of the general public in particular control methods.

- Continue to improve application efficiency by applied research in the area of spray droplet dynamics.

Planning

- Prepare development plan for Grand Cayman.
- Continue streamlining the planning process to decrease application review times and making the system more user friendly.
- Ensure that continuous training opportunities are available to all team members, in order that Caymanians can become empowered to assume senior positions.
- Enhance HR capabilities by employing additional staff, and
- Develop and implement a registration system for contractors, architects, draftsmen and land planners.

District Administration

- To promote Cayman Brac as a prime destination for tourists and business

- To expand and upgrade the Sister Islands Roads Network

- To expand & upgrade Historical Sites and Nature Trails

- To continue developing and promoting the Eco-Tourism project
- To introduce and maintain a plan for domestic tourism and cruise passenger day tours from GCM
- To expand anti-drug campaigns, awareness and interdiction programmes
- To upgrade cemetery pier and related parking facility
- To expand and improve sporting facilities and activities in the Sister Islands
- To continue staff training and development initiatives as part of the HR Development Plan

Agriculture

- To rebuild the Farmers' Market at a new location.
- To complete construction of the abattoir facility in Grand Cayman.
- To assist with the introduction of a Draft Bill for the humane slaughter and processing of meat form Domestic Livestock.
- To continue capability building by training staff in the areas of Animal Control and Welfare, Aquaculture, General Agriculture and Accounting.
- To construct a Plant Propagation facility in Cayman Brac.
- To develop and design plans for a slaughter house and butcher shop in Cayman Brac.
- Project Planning and Design for expansion of storage and Laboratory facilities at the Department of Agriculture in Grand Cayman.
- Farm Roads – Grand Cayman and Cayman Brac.
- Develop the Mission; Objective/s and Strategies for a five-year strategic plan for the Department.
- To develop a regulatory approach to the importation of food during periods when such produce is available locally in substantial quantities to meet market demand.
- To introduce a Plants Bill that would provide for the better control of the importation of plants, soil and growing media to ensure that plants and plant pests that would be a threat to the flora of the islands would not gain entry.

5 Ownership Performance Targets

5.1 Financial Performance

Financial Performance Measures	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Revenue from Cabinet	26,697,031	26,715,902	(18,871)
Revenue from ministries, portfolios, statutory authorities, government companies	3,710,960	4,551,429	(840,469)
Revenue from others	1,727,394	1,535,328	192,066
Surplus/deficit from outputs	139,283	560,500	(421,217)
Ownership expenses	31,996,102	(32,242,157)	246,055
Extraordinary items	764,364	560,500	(1,324,864)
Operating Surplus/Deficit	902,835	0	902,835
Net Worth	20,812,653	42,369,437	(21,556,784)
Cash flows from operating activities	5,049,120	3,051,669	1,997,451
Cash flows from investing activities	(3,666,797)	(5,376,720)	1,709,923
Cash flows from financing activities	1,625,849	4,784,173	(3,158,324)
Change in cash balances	5,421,053	2,098,213	3,322,840

Explanation of Variances:

Financial Performance Ratios	2005/6 Actual	2005/6 Budget	Annual Variance
Current Assets: Current Liabilities (Working Capital)	3.02	11.99	(8.97)
Total Assets: Total Liabilities	6.25	27.78	(21.53)

Explanation of Variances:

5.2 Maintenance of Capability

Human Capital Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Total full time equivalent staff employed	363	363	0
Staff turnover (%) Managers	7%	7%	0
Professional and technical staff	12.8%	12.8%	0
Clerical and labourer staff	10.5%	10.5%	0
			0
Average length of service (number of years in current position) Managers	10.5%	10.5%	0
Professional and technical staff	15.2%	15.2%	0
Clerical and labourer staff	11.6%	11.6%	0

Changes to personnel management system:

New General Orders; new legislation.
Agriculture Dept: **Creation of a database and the implementation of a system to ensure that all training goals under Personal Development of the Annual Performance Agreements are met.**
Lands and Survey: **Fill GIS Programmer/Analyst post. Fill two GIS Tech post. Fill Asst Facilities Manager posts. Re-organize Land Registry/Stat. Survey control to reduce turnaround times**

Explanation of Variances:

Physical Capital Measures	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Value of total assets	$23,811,100	$43,752,602	$19,941,502
Asset replacements: total assets	12%	%-11	23%
Book value of assets: initial cost of those assets	43%	%73	30%
Depreciation: cash flow on asset purchases	43%	%17	26%
Changes to asset management policies			

Explanation of Variances:

Major New Entity Capital Expenditures for the Year	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Admin			
Fit-out cost for GOAP	20,756	21,500.00	744
Computer Equipment for GOAP	8592	9,100.00	508
Furniture for GOAP		4,706.00	
Multipurpose Truck	63,754	60,000.00	3,754
		95,306.00	
MRCU			
Phase 1 - Ops Building	940,000	800,000.00	
Phase 2 - Labs	0	1,900,000.00	
2 Radios for Aircraft	0	30,000.00	
Diesel Pumps (Replacement)	0	40,000.00	
3 Vehicles (Ae. aegypti) **	75000	75,000.00	
3 Vehicles (Replacement)	0	75,000.00	
Vehicle Tracking Units **	0	30,000.00	
Larvicide Loader	34,943	30,000.00	
		2,980,000.00	
Lands and Survey			
Fire Escape	0	500,000.00	
Britcay Fit-out	200,000	800,000.00	
		1,300,000.00	
Agriculture			
Building Repairs	0	82,340.00	
		82,340.00	
Planning			
(5) Vehicles: 4 Midsize cars and 1 F150 truck	47,130	74,203.60	
		74,204.00	
EXPENDITURE ON MAJOR ENTITY ASSETS		**4,531,851.00**	

Explanation of Variances:

Major Entity Capital Expenditures continuing from previous years	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Phase 1 - Ops Building	940,000	800,000	($140,000)
Phase 2 - Labs	0	1,900,000.00	$1,900.000

Explanation of Variances:

5.3 Risk Management

Risk	Status of Risk	Action Taken During 2005/6 to Manage Risk	Financial Value of Risk
Staff retention and recruitment of qualified Caymanians to fill posts.	Continued decrease in competitiveness with private sector and the global market place due to freeze on salary increments and elimination of COS.	-Upgrade and promote staff in high demand positions. -Create job advertisements that inform potential new employees of the intangible benefits of living in the Cayman islands - Sharing of responsibilities by current staff	Un-quantifiable
Loss of key personnel	None expected but still anticipated will cause programme delays if occur.	Improve work environment, communication, training and incentives. Train understudies.	Difficult to determine.
Successful claim for indemnification under the Registered Land Law.	None	Staff training and awareness	Un-quantifiable
Control failure due to insecticide resistance.	None	Monitor mosquito population for development resistance	Loss through insecticide wastage up to $ 250,000
Loss of MRCU aircraft through accident.	None	-Operate two aircraft. -Ensure pilots have suitable experience and flight simulator training. -Regular maintenance and periodic overhaul	$ 500,000 per aircraft
Loss of CAA Licensed Aircraft Engineer.	None	-Provide arrangements for locum, CAA licensed aircraft engineer at short notice. -Employ two pilots	Hire of locum aircraft engineer apx. $ 70,000 year Hire of locum pilot apx. $90,000 year
TrakIt (permit tracking system) crashing	Same	Two staff trained in 2002 on software maintenance Purchased new server in Jan '03 Data is backed up daily by CS Hard copy of weeks activities to be made as from Jan 2003	$ 150,000
Property and Information Loss due to a Natural Disaster			

Explanation of Variances:

6 Equity Investments and Withdrawals

Equity Movement	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Equity Investment from Cabinet into the *Ministry of District Administration, Planning, Agriculture and Housing*	4,585,000	4,784,173	$199,173
Capital (Equity) Withdrawal by Cabinet from the *Ministry of District Administration, Planning, Agriculture and Housing*	$754,000	0	$754,000

Explanation of Variances:

Appendix: Financial Statements for the Year

CONTENTS

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF RESPONSIBILITY FOR FINANCIAL STATEMENTS

These financial statements have been prepared by *Ministry of District Administration, Planning, Agriculture & Housing* in accordance with the provisions of the Public Management and Finance Law (2005 Revision)

As Chief Officer I am responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded in the financial statements are authorised by law, and properly record the financial transactions of the Ministry of DAPA&H.

As Chief Officer and Chief Financial Officer we are responsible for the preparation of the financial statements for the Ministry of DAPA&H but are not in a position to confirm whether they fairly present the financial position, financial performance and cash flows of the Ministry of DAPA&H for the financial year ended 30 June 2006.

We therefore do not make any assertion that these financial statements are:

(a) Completely and reliably reflect the financial transactions of Ministry of DAPAH for the year ended 30 June 2006;

(b) fairly reflect the financial position as at 30th June 2006 and performance for the Year ended 30th June 2006;

(c) comply with International Public Sector Accounting Standards as set out by International Public Sector Accounting Standards Board under the responsibility of the International Federation of Accountants. Where guidance is not available, the financial statements comply with International Accounting Standards issued by the International Accounting Standards Committee or accounting practice that is generally accepted in the United Kingdom as appropriate for reporting in the public sector.

The Office of the Auditor General conducts an independent audit and issues an audit report on the accompanying financial statements. The Office of the Auditor General has been provided access to all available information necessary to conduct an audit in accordance with International Standards of Auditing.

Kearney S. Gomez
Chief Officer
Ministry of District Administration, Planning, Agriculture & Housing

N Walters

Nadisha Walters
Chief Officer
Ministry of District Administration, Planning, Agriculture & Housing

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 30 JUNE 2006

	Note	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Revenue				
Outputs to Cabinet		26,697	26,715	28,756
Outputs to other government agencies		3,711	4,551	17,924
Outputs to others		1,626	1,535	12,564
Interest Revenue		101		73
Total Operating Revenue		**32,135**	**32,802**	**59,319**
Operating Expenses				
Personnel costs	1	14,449	15,506	26,210
Supplies and consumables	2	15,061	14,980	19,801
Depreciation	3	1,223	922	3,399
Capital charge		833	833	2,171
Other operating expenses		429		36
Total Operating Expenses		**31,996**	**32,242**	**51,618**
Surplus from operating activities		**140**	**561**	**7,700**
Gains/losses on foreign exchange transactions		1	-	
Gains/losses on disposal or revaluation of non-current assets			-	
Surplus before extraordinary items		**139**	561	7,700
Extraordinary items		(764)	561	(2,527)
Net Surplus		**903**	**0**	**5,173**

The accounting policies and notes on pages 91 to 98 form part of these financial statements.

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF CHANGES IN NET ASSETS
FOR THE YEAR ENDED 30 JUNE 2006

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Opening balance net worth	18,284	37,585	14,049
Net surplus	903		5,173
Property revaluations			-
Investment revaluations			-
Net revaluations during the period			-
Total recognised revenues and expenses	**$19,187**	**37,585**	**19,222**
			-
Equity investment from Cabinet	2,381	4,784	6,072
Repayment of surplus to Cabinet	(754)		-
Capital withdrawal by Cabinet			-
Closing balance net worth	**20,814**	**42,369**	**25,294**

The accounting policies and notes on pages 91 to 98 form part of these financial statements.

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE 2006

	Note	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Current Assets				
Cash and cash equivalents	4	5,421	4,557	2,516
Accounts receivable	5	5,128	8,944	9,007
Inventories	6	1,459	2	4,091
Other Assets		-	-	60
Total Current Assets		**12,008**	**13,503**	**15,674**
Non-Current Assets				
Property, plant and equipment	7	12,786	30,462	15,881
Other non-current assets		(13)	(13)	(20)
Total Non-Current Assets		**12,773**	**30,462**	**15,861**
Total Assets		**24,781**	**43,951**	**31,535**
Current Liabilities				
Accounts payable	8	1,863	1,148	3,508
Unearned revenue		(53)	0	(42)
Employee entitlements	9	339	0	-
Other current liabilities		1,819	(22)	1,993
Total Current Liabilities		**3,968**	**1,126**	**5,459**
Non-Current Liabilities				
Employee entitlements	10	0	456	782
Other non-current liabilities	11	0	0	-
Total Non-Current Liabilities			**456**	782
Total Liabilities		**3,968**	**1,582**	**6,241**
TOTAL ASSETS LESS TOTAL LIABILITIES		**20,813**	**42,170**	**25,294**
NET WORTH				
Contributed capital		9,540	42,369	5,397
Asset revaluation reserve				
Accumulated surpluses - Current				5,173
Accumulated surpluses		11,273		14,724
Total Net Worth		**20,813**	42,369	25,294

The accounting policies and notes on pages 91 to 98 form part of these financial statements.

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF CASH FLOW
FOR THE YEAR ENDED 30 JUNE 2006

	Note	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		29,017	27,197	22,703
Outputs to other government agencies		3,686	5,316	8,423
Outputs to others		2,989	3,775	20,199
Interest received		101	0	22
Extraordinary Income		764	-	-
Payments				
Personnel costs		(14,506)	(15,507)	(25,869)
Suppliers		(15,676)	(16,334)	(20,882)
Capital Charge		(833)	(833)	0
Other payments		(493)	-	(4)
Extraordinary Expenses		-	(560)	-
Net cash flows from operating activities	12	**5,049**	**3,052**	**4,592**
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(3,669)	(5,377)	(8,641)
Proceeds from sale of non-current assets		2		-
Net cash flows from investing activities		**(3,667)**	**(5377)**	**(8,641)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity investment		2,380	4,784	6,072
Repayment of surplus			0	-
Capital withdrawal		(875)	0	
Net cash flows from financing activities		**1,523**	**4,784**	**6,072**
Net increase/(decrease) in cash and cash equivalents		2,905	2,459	2,023
Cash and cash equivalents at beginning of period		**2,516**	2,098	493
Cash and cash equivalents at end of period	4	**5,421**	**4,557**	**2,516**

The accounting policies and notes on pages 91-98 form part of these financial statements.

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2006

Type	One year or less	One to five years	Over five years	Total
	$000	$000	$000	$000
Capital Commitments				
Land and buildings	NIL	NIL	NIL	NIL
Other fixed assets				
Other commitments [list separately if material]				
Total Capital Commitments				
Operating Commitments				
Non-cancellable accommodation leases				
Other non-cancellable leases				
Non-cancellable contracts for the supply of goods and services				
Other operating commitments				
Total Operating Commitments				
Total Commitments				

The accounting policies and notes on pages 91 to 98 form part of these financial statements.

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2006

Summary of Quantifiable Contingent Liabilities

	$000
Legal Proceedings and Disputes	
Item 1 description	
Item 2 description	
Total Legal Proceedings and Disputes	
Other Contingent Liabilities	
Item 1 description	
Item 2 description	
Total Other Contingent Liabilities	

Summary of Non-Quantifiable Contingent Liabilities
Item 1 description
Item 2 description

The accounting policies and notes on pages 91 to 98 form part of these financial statements.

Ministry of District Administration, Planning, Agriculture & Housing
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED 30 JUNE 2006

General Accounting Policies

Reporting entity
These financial statements are for the Ministry of District Administration, Planning, Agriculture & Housing

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

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

Reporting Period
The annual reporting period is for the twelve months ended 30 June 2006.

Specific Accounting Policies

Revenue
Output revenue
Output revenue, including entity revenue resulting from user charges or fees, is recognised when it is earned.

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

Expenses
General
Expenses are recognised when incurred.

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

Assets
Cash and cash equivalents
Cash and cash equivalents include cash held in the Ministry of District Administration, Planning, Agriculture & Housing bank account and any money held on deposit with the Portfolio of Finance and Economics (Treasury).

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

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

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

Other plant and equipment, which includes motor vehicles and office equipment, is recorded at cost (or fair value if acquired prior to 2005) less accumulated depreciation.

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

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

Provisions
Provisions are recognised in accordance with IPSAS 19 Provisions, Contingent Liabilities and Contingent Assets.

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

Long service leave liabilities are measured as the present value of estimated leave service entitlements.

Ministry of District Administration, Planning, Agriculture & Housing
NOTES TO THE FINANCIAL STATEMENTS

NOTE 1: PERSONNEL COSTS

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Salaries and wages (including employee pension contributions)	13,230	13,801	22,845
Employer pension expense	621	744	1,100
Other personnel costs	598	961	2,264
Total Personnel Costs	**14,449**	**15,506**	**26,210**

NOTE 2: SUPPLIES AND CONSUMABLES

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Supply of goods and services	13,924	10,904	18,992
Operating lease rentals	884	895	810
Other	682	3,182	-
Total Supplies and Consumables	**15,490**	**14,981**	**19,801**

NOTE 3: DEPRECIATION

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Buildings	455	363	383
Vehicles	511	290	458
Aeroplanes	19	25	25
Boats	3	81	-
Furniture and fittings	34	44	44
Computer hardware and software	93	55	1,928
Office equipment	20	0	35
Other plant and equipment	83	20	134
Other assets	3	45	393
Total Depreciation	1,223	922	3,399

Assets are depreciated on a straight-line basis as follows:

	Years
Buildings	40 - 60
Vehicles	4-12
Aeroplanes	9-20
Boats	9-20
Furniture and fittings	3-20
Computer hardware and software	3-10
Office equipment	3-20
Other plant and equipment	5-25
Other assets	3-25

NOTE 4: CASH AND CASH EQUIVALENTS

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Cash on hand	2	2	3
Bank accounts	5,419	4,555	2,513
Deposits with Portfolio Finance and Economic (Treasury)		0	-
Total Cash and Cash Equivalents	**5,421**	**4,557**	**2,516**

NOTE 5: ACCOUNTS RECEIVABLE

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Outputs to Cabinet	3,735	1,535	6,055
Outputs to other government agencies	47		2,703
Outputs to others	1,593	2,630	169
Interest receivable			48
Prepayments	9	23	35
Interest Receivable		93	-
Other Receivables	172		
Total Gross Accounts Receivable	5,557	4,281	9,007
Less provision for doubtful debts	429	30	
Total Net Accounts Receivable	**5,128**	**4,251**	**9,007**

NOTE 6: INVENTORIES

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Raw Materials (including Consumable Stores)	1,459	2	194
Work in Progress			-
Finished Goods			3,896
Total Inventories	**1,459**	**2**	**4,091**

NOTE 7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount $000	Additions $000	Disposals $000	Revaluation $000	Depreciation $000	30 June 2006 Book Value Actual $000
Buildings	5,235	976	NIL	NIL	455	5,759
Vehicles	1,621	556			511	1,665
Aeroplanes	0	1630			19	1,611
Boats	89	89			3	85
Furniture and fittings	270	113			34	348
Computer hardware and software	168	116			94	191
Office equipment	19	39			20	76
Other plant and equipment	294	144			83	354
Construction in progress	2,675	0			0	2675
Other assets (list if material)	6	3			2	6
Total	10,340	3,667	NIL	NIL	1,223	12,786

NOTE 8: ACCOUNTS PAYABLE

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Trade Creditors	(700)	-	(423)
Operating lease rental			-
Accruals	2,563	1,148	3,931
Total	**1,863**	**1,148**	**3,508**

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Long service leave and other leave entitlements	339	456	782
Other salary related entitlements			
Total Employee Entitlements	339	456	782

NOTE 10: EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Long service leave and other leave entitlements	-	-	-
Other salary related entitlements			
Total			

NOTE 11: OTHER NON-CURRENT LIABILITIES

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Provision for agency revenue repayable	0	0	0
Provision for restructuring			
Accounts payable			
Unearned revenue			
Other			
Total	0	0	0

NOTE 12: RECONCILIATION OF OPERATING SURPLUS TO CASH FLOWS FROM OPERATING ACTIVITIES

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual
Operating surplus/(deficit)	903	0	5,173
Non-cash movements			-
Depreciation	1,223	922	3,399
Increase in provision for doubtful debts	429	0	
(Decrease)/increase in payables/accruals	(2,190)	(1,355)	5,721
Net (gain)/loss from sale of fixed assets			
Net gain/loss from sale of investments			
Increase in other current assets			
(Increase)/decrease in receivables	4,741	3,485	(9,701)
Net cash flows from operating activities	**5,049**	**3,052**	**4,593**

NOTE 13: RELATED PARTY DISCLOSURES

The Ministry of DAPA&H has six senior management personnel. Their total remuneration includes: regular salary: pension contribution: health insurance contributions; duty and acting allowances when applicable e and motor car upkeep.
Total remuneration for senior management in 2005-6 was $592K
(2004-5: there were four (4) senior managers remunerated at $394K)
There were no loans made to key management personnel or their close family members in 2005-6.

NOTE 14: FINANCIAL RISK MANAGEMENT

The Ministry of DAPAH is exposed to a variety of financial risks including interest rate risk, credit risk and liquidity risk. The Ministry's risk management policies are designed to identify and manage these risks, to set appropriate risk limits and controls, and to monitor the risks and adhere to limits by means of up to date and reliable information systems. These risks are managed within the parameters established by the Financial Regulations (2008 Revision).

Interest Rate Risk
The Ministry is subject to interest rate risk on the cash placed with a local bank which attracts interest. No interest payments are charged to customers on late payments on accounts receivable. The Ministry is not exposed to significant interest rate risk as the cash and cash equivalents are placed on call and available on demand. The total interest earned during the year ended 30 June 2006 was $101,338 (2005: $73,468)

Credit Risk
Credit risk refers to the risk that a counterparty will default on its contractual obligations resulting in financial loss to the Ministry. Financial assets which potentially expose the Ministry to credit risk comprise cash and cash equivalents and accounts receivable.

The Ministry is exposed to potential loss that would be incurred if the counterparty to the bank balances fail to discharge its obligation to repay. All bank balances are with two financial institutions located in the Cayman Islands which management considers to be financially secure and well managed.

The Ministry is also exposed to a significant concentration of credit risk in relation to accounts receivables. No credit limits have been established. A provision for doubtful debt has been made for the Debtor - Cabinet Receivable due to a significantly late Cabinet Invoice for the 2005-6 Fiscal Year. No provisions were made for the previous fiscal year.

The carrying amount of financial assets recorded in the financial statements represents the Ministry's maximum exposure to credit risk. No collateral is required from debtors.

Liquidity Risk

Liquidity risk is the risk that the Ministry is unable to meet its payment obligations associated with its financial liabilities when they are due.

The ability of the Ministry to meet its debts and obligations is dependent upon its ability to collect the debts outstanding to the Ministry in a timely basis. In the event of being unable to collect its outstanding debts, it is expected that Government would temporarily fund any shortfalls the Ministry would have with its own cash flows. As at 30 June 2006 and 2005, all of the financial liabilities were due within twelve months of the year end dates.

NOTE 13: FINANCIAL INSTRUMENTS – FAIR VALUES

As at 30 June 2006 and 2005, the carrying value of cash and cash equivalents, accounts receivable, work in progress, accounts payable and employee entitlements approximate their fair values due to their relative short-term maturities.

Fair values estimates are made at a specific point in time, based on market conditions and the information about the financial instrument. These estimates are subjective in nature and involve uncertainties and matters of significant judgment and therefore cannot be determined with precision. Changes in assumptions, economic conditions and other factors could cause significant changes in fair value estimates.

Cayman Islands

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AUDITOR GENERAL'S REPORT

TO THE MEMBERS OF THE LEGISLATIVE ASSEMBLY OF THE CAYMAN ISLANDS

Report on the Financial Statements

I was engaged to audit the accompanying financial statements of the Ministry of District Administration, Planning, Agriculture and Housing, which comprise the statement of financial position as at 30 June 2006, and the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended and a summary of significant accounting policies and other explanatory notes as set out on pages 86 to 101 in accordance with the provisions of Section 44(3) of the *Public Management and Finance Law (2005 Revision).*

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair representation of these financial statements in accordance with International Public Sector Accounting Standards. This responsibility includes: designing, implementing and maintaining internal controls relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor's Responsibility for the Financial Statements

I was engaged to conduct my audit in accordance with International Standards on Auditing. Because of the matters described in the basis of disclaimer of opinion paragraph below, I do not express an opinion on the statement of outputs delivered.

Basis for Disclaimer on the Financial Statements:

Statement of financial Position

Scope Limitation - Accounts receivable

I was unable to verify the completeness, accuracy and valuation of the accounts receivable due to the following:

a) There were IRIS accounting system flaws which do not facilitate the sequential numbering of invoices. Consequently, I could not determine whether the invoices written for the financial year ended 30 June 2006 represented all valid revenue invoices, and that the resultant receivables represented the full amount of unpaid valid invoices at the year end.

b) The subsequent receipts test performed revealed that of the $1.76M on the books of the Ministry as at 30 June 2006 for amounts owing for sales of goods and services, a total of $500k remained outstanding as at June 30, 2010. No provision was made with respect to these outstanding amounts.

c) There was an unreconciled variance of $133K between the sub ledger and the general ledger.

d) Due to weaknesses in the posting of transactions to the accounts receivable general ledger and sub ledger, the Ministry had significant journal entries totalling $2.6M for the year ended 30 June 2006, in order to reconcile the sub ledger balance with the general ledger. There was an absence of detailed explanations for these reconciling items.

Scope Limitation - Inventory

I was unable to determine the completeness and valuation of the District Administration stores and garage inventory due to inadequate recordkeeping and stocktaking at the year end. In addition, there was insufficient evidence in the records that goods in transit at June 30 2005 totalling $1.3M were received by the Ministry and used during the year. The Ministry also did not provide supporting documentation for insecticide purchases totalling $1.19M, and the system for tracking the usage for of the insecticide was unreliable. Due to the matters noted, I cannot express an opinion as to whether the inventory is fairly stated.

Scope limitation – General Advances

The Ministry was unable to support the General advance balance of $445k. This was written off to net worth. In the absence of supporting details I cannot express an opinion as to whether the General Advances is fairly stated.

Scope Limitation - Plant & Equipment

I was unable to determine the accuracy and completeness of property, plant and equipment due to the following:

a) Management could not verify the ownership of the buildings recorded in the fixed asset register, and there was uncertainty regarding the ownership of other buildings that were not recorded on the fixed assets register, but were being maintained and otherwise utilised by the Ministry.

b) The property plant and equipment on the fixed asset register were not revalued within five (5) years preceding the year ended June 30 2006, in accordance with *The Financial Regulations (2004) (2008 Revision).* Consequently, the values reflected in the financial statements may not be fairly stated.

c) The fixed asset register for the beginning of the financial year was not presented for audit. This was due to the retiring of the register for the year ended 30 June 2005 and the compilation of a new one. As a result, I was unable to verify that all the items from the prior year were accurately recorded on the new register.

Scope Limitation - Accounts payable

The Ministry was unable to provide supporting documents for the accounts payable amount of $1.86M. Due to the absence of this information I was unable to satisfy myself that the amount reported in the financial statements was fairly stated.

Scope Limitation - Unearned Revenue

I was unable to obtain audit evidence to verify the amount for unearned revenue stated in the financial statements. As a result I was unable to determine whether the unearned revenue amount of $53,000 reflected in the financial statements is fairly stated at June 30, 2006.

Employee Entitlements

The details provided to support the $339,000 presented as Employee Entitlements was not substantiated by the underlying records. As a result I was unable to determine whether the e amount presented in the financial statements is fairly stated at June 30, 2006..

Scope Limitation - Net Worth

I was unable to determine the accuracy and completeness of the net worth balance of $18M at June 30 2006 due to the following:

a) The Ministry failed to adequately support the opening balance of $16M as at 1st July 2005

b) Contributed capital had a roll forward difference of $9m over 2004/5. Adequate explanation was not provided for this change.

c) Beginning retained earnings had a roll forward difference of $5M. Adequate explanation was not provided for this change.

d) No supporting documentation was provided by the Ministry for the Equity contributions received during the year. The capital contributions for the year ended 30 June 2006 was noted as $272K in the Statement of Cash Flows, but $4.5M was observed in the entity's bank account as equity investment from Cabinet. I was not provided with information to reconcile this difference.

Statement of Financial Performance

Scope Limitation - Insurance claim receipts $764,364

The Ministry did not provide supporting documentation to validate this amount. As a result, I was unable to satisfy myself as to the completeness and accuracy of the amount of $764,364 included in 'Extraordinary item' for the year ended 30 June 2006.

Personnel Costs

Audit testing revealed that the underlying records and supporting documentation did not support the balance represented in the Statement of Financial Performance. As a result, I was unable to satisfy myself that the Personnel Cost of $14.4M is fairly stated as at June 30 2006.

Scope Limitation - Supplies and consumables

The Ministry did not provide adequate supporting documentation for amounts totalling $4.0M included in Supplies and consumables, for insecticide expense and utility charges incurred during the year. Audit testing revealed that the system for accounting for the use of the insecticides was not reliable, and significant amounts of insecticide used had no documentation to that effect.

As a result of the unreliability of the inventory system and the non presentation of the supporting information to validate the expense amounts, I was not able to satisfy myself that the insecticide and utilities expenses included in supplies and consumables is fairly stated as at June 30, 2006.

Capital Charge

The capital charge balance of $833k shown on the Ministry's Financial Statement at 30 June 2006 could not be verified. The calculation was not in accordance with *section 41 (7)* of the *Public Management and Finance Law, 2005* and sections 27 and 28 of the *Financial Regulations.*

Depreciation

Based on my inability to determine the accuracy and completeness of property, plant and equipment of $19.8M as at 30 June 2006, I am also unable to determine whether the related depreciation calculation of $1.2M reflected in these financial statements is fairly stated.

Statement of changes in net worth
I am unable to verify that the amounts disclosed in the statement of changes in net worth as at 30 June 2006 is fairly stated due to the non presentation of supporting schedules by the Ministry

Scope Limitation Cash Flow Statement
I am unable to determine whether the amounts as disclosed in the cash flow statement for the year ended 30 June 2006 is reasonable due to a lack of supporting documentation.

In addition, several line items in the cash flow statement such as receipts from outputs to Cabinet, purchase of non-current assets, and equity investment had material variances with the respective supporting documentation obtained during the course of the audit.

As a result, I am unable to determine whether the details of the Ministry's cash flow as presented on the cash flow statement for the year ended 30 June 2006 is fairly stated.

Scope Limitation Statement of Commitments
I am unable to determine whether the Statement of Commitments is accurate as no supporting schedules were provided for the balance reported.

Disclaimer of Opinion
Because of the significance and effects of the matters discussed in the proceeding paragraphs, I do not express an opinion on the financial position of the Ministry of District Administration, Planning, Agriculture and Housing as at 30 June 2006, and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards.

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
November 24 2010