



Annual Report

of

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

For the 2007/8 Financial Year

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1. Overview of Performance for the Year

Introduction

This annual report details the performance of the Ministry of District Administration, Planning, Agriculture and Housing for the fiscal year ending 30 June 2008.

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 and Housing for 2007/8, 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 2007/8 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 and stayed within its 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 2007/8 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

- 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. Ensure that all planning applications for dangerous substances at premises storing and handling such substances are installed to be environmentally sound and safe.

District Administration

- To market and promote the Sister Islands, particularly Cayman Brac, as a prime destination for tourists and business
- To expand and upgrade the Sister Islands Roads Network
- To expand and 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
- To expand Child Daycare and Pre-School Facilities
- To Deepen and upgrade the inner reef waterway, South Side, Cayman Brac

Department of Agriculture

- To expand and develop the facilities at the Lower Valley Agricultural station to incorporate an Agri-Tourism complex that would strengthen Agricultural Production, research, development and marketing prospects for the Agricultural sector.
- Complete Phase 2 of establishments of satellite Butcher shops for sanitary and hygienic processing of meats of animal origin for human consumption.
- To continue the construction and equipping of a slaughter house and butcher shop in Cayman Brac to improve the sanitation and hygiene practices during slaughter of animals and the processing of meats for human consumption
- Expansion of main building to increase and improve accommodations for staff, storage and Laboratory facilities at the Department of Agriculture in Grand Cayman.
- To complete the construction of a new fertilizer and feed storage facility at Lower Valley
- Farm Roads – Grand Cayman and Cayman Brac to provide greater access to farms.
- Continue to develop the Mission; Objectives and Strategies for a new strategic direction for the Agricultural Sector...
- To continue capability building by training staff in the areas of Veterinary Medicine and Surgery, General Agriculture and Accounting

Lands and Survey

- Commence scanning of all instruments/survey documentation and integration with a document management system.
- Aerial photography capture for all three islands for incorporation in the National GIS.
- Marketing of a new/updated Street Atlas of the Islands.
- Continue to provide a full hydrographic survey service to the country and to produce new coastal charts.
- Assist HMCI in the further development of the new Taos Storm Model across Government and design a user-friendly GIS interface for the same. Furthermore to develop a hazard loss prediction tool.
- Complete the new geodetic leveling exercise and infill to developing areas thereby allowing a new Geo-ID to be established for the country.
- Continue to move towards the introduction of a GPS Cadastre,
- Ensure continued national GPS coverage.
- Review of mapping products with a view to substantially increasing the quality and revenue generated from the 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.
- Continue system migration to new technology platform and complete the development of a national Geodatabase.
- Complete development of 3-D visualization solutions to enhance usability of the Geodatabase.
- Ensure that turnaround times for the issuance of new parcel numbers and the registration of instruments are within acceptable parameters (as defined in the departmental outputs).
- Continue to develop the in-house Facilities Management resource in order to provide first-class services to Government.
- Conduct a feasibility study to establish the possibility of introducing e-conveyancing (electronic registration) in The Cayman Islands.
- Continue to strive to make the departmental services more efficient and to increase revenue at all levels.
- Establish seismic monitoring stations across the country and ensure that they are connected to the regional network.

Mosquito Research and Control Unit

- To increase the overall efficiency of the Aircraft Section and the Sister Islands Section by constructing, respectively, a new aircraft hangar providing much needed pesticide storage, workshop space, and hangar capacity for both aircraft and a new MRCU facility in Cayman Brac.
- 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.
- Improve the present Insecticide Resistance Management Strategy by utilising new laboratory techniques to study insecticide 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, Malaria and West Nile virus.
- Research and develop control methods targeting Grassland Mosquitoes.
- 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

- To provide analytical support and continue the tradition of sophisticated and timely policy analysis of development as set forth by the Ministry of Planning, and the CPA. Identify and analyses long-term development trends and issues and prepare working policy papers.
- Prepare development plans for all three islands.
- To process development applications in a timely and efficient manner, and ensure that development is in compliance with The Development and Planning Laws and Regulations.
- Enforce the Development and Planning Laws and Regulations in a timely and efficient manner, and to discourage illegal development.
- To ensure that all buildings are constructed in accordance with all applicable Codes, through the provision of timely and accurate, plan reviews, issuance of building permits, inspections and certificates of occupancy.
- Provide support to the Central Planning Authority, the Electrical Board of Examiners and the Builders Board in a timely and efficient manner, and ensure that financial reports comply with the Public Finance and Management Law, and acceptable accounting practices.
- Contact with the public and communication exchanges are to be done in a professional and courteous manner.
- To continue to build partnerships with the development community.



Cayman Islands

Office of the Auditor General
Cayman Islands Government
3rd Floor, Anderson Square
64 Shedden Road, George Town
Grand Cayman KY1-9000
Cayman Islands
64 Shedden Road, George Town
Grand Cayman KY1-9000
Cayman Islands

TEL: 345-244-3211

FAX: 345-945-7738

E-mail: auditorgeneral@gov.ky

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 2008 as set out on pages 11 to 71 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
- CPI 1 – Monitoring and Controlling of Petroleum Products, Storage and Handling
- AGR 1 – Policy Advice on Matters Relating to the Agricultural Sector
- AGR 3 – Agricultural Sales Service
- AGR 10- Gardens Maintenance and Decorative Services
- AGR 11- Development of Aquaculture and Hydroponics
- AGR 13- Plant Health, Regulatory and Inspection Services
- AGR 14- Animal Health Regulatory and Inspection Services
- AGR 15- Animal Welfare and Control Services
- AGR 16- Support Services for the Development of the Agricultural Sector
- AGR 17- Crop Husbandry Services
- AGR 18- Animal Husbandry Services
- AGR 19- Abattoir Services
- 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 and Display 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- Management and Control of Accounts Payable and Receivable
- LSU 1- 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- Statutory 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
- LSU 8- Management of Crown Property
- LSU 9- Real Estate Valuation and Appraisal
- LSU 10- Provision of National Geographic Information System (GIS)
- LSU 11- Mapping Services to meet Statutory requirements
- LSU 12- Provision of New Geospatial Applications and Solutions
- MRC 3- Larviciding Programme to Control Mosquitoes
- MRC 4- Adulticiding Programme to Control Mosquitoes
- MRC 8- Mosquito Control Call-Out Service
- MRC11- Advice on Mosquito Matters
- MRC12- Mosquito Control Education Programmes
- MRC14- Non- Chemical Control of Mosquitoes
- MRC15- Disease Prevention and Control
- PL 1 - Policy Advice to the Ministry
- PL 2 - Preparation of Planning Statement- Grand Cayman
- PL 5 - Central Planning Authority- Development Control Board Annual Report
- PL 6 - Process Development Applications
- PL 9 – Enforcement of Planning Laws and Regulations
- PL 14- Compiling Appeal Briefs
- PL 19- Processing Building permit Applications
- PL 20 – Statistical Information

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 2008
- 2) Quantitative measures of the outputs delivered during the year ended 30 June 2008
- 3) Qualitative measures of the outputs delivered during the year ended 30 June 2008
- 4) Timeliness measure of the outputs delivered during the year ended 30 June 2008
- 5) Location of delivery of outputs during the year ended 30 June 2008

- 6) Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2008 compared to the Budgeted Costs for each output as duly approved in the "Budget 2007/08".

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 2008.



Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
November 30 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 2007/08.

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)

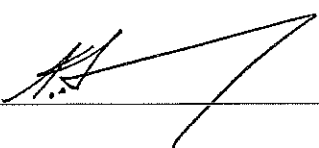
We accept responsibility for the accuracy and integrity of the information in this statement of outputs delivered and their compliance with the Public Management and Finance Law (2005 Revision)

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 2007/08

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

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	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
- Cabinet Submissions - Number of hrs spent in Minister Briefing Sessions - Parliamentary Answers per meeting - Instructions on Legislative Motions - Bills and Reports per meeting	64 60 3 0 8	15-25 250-350 10-15 1-6 6-8	39 (190) (7) (1) 0
<i>Quality</i>			
- All Cabinet Papers to be signed off by the Hon. Minister or the Permanent Secretary - Written and verbal advice will be thoroughly researched, comprehensive and accurate - Comply with Cabinet instructions and Policies - Legislation will be accurate and reflect the desires of Government	100% 100% 100% 100%	100% 100% 100% 100%	0% 0% 0% 0%
<i>Timeliness</i>			
- Cabinet submissions will be in line with the Cabinet's deadline. - Legislative Motions and Bills – within specified time frame for required meetings of the Legislative Assembly - Ministers / Cabinet instructions will be actioned within a time frame agreed	95% 95% 95%	95-100% 95-100% 95-100%	0% 0% 0%
<i>Location</i> Cayman Islands			
<i>Cost (of producing the output)</i>	\$297,282	\$599,842	\$302,560
<i>Price (paid by Cabinet for the output)</i>	\$299,445	\$599,842	\$300,397
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

Explanation of Annual Variances:

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	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Attendance at meetings - Reports - Financial Reports - Planning Appeals	402 16 1 11	500-1,000 2-9 2-8 2-6	(98) 7 (1) 5
<i>Quality</i> - Written and verbal communications will be accurate. - Activities will comply with relevant Government guidelines, regulations and legislation	100% 100%	100% 100%	0% 0%
<i>Timeliness</i> - Telephone/electronic enquiries must be returned within 2 working days - In accordance with Planning Appeals Rules	95% 95%	95-100% 95-100%	0% 0%
<i>Location</i> Cayman Islands			
<i>Cost (of producing the output)</i>	\$1,964,372	\$1,703,922	(\$260,450)
<i>Price (paid by Cabinet for the output)</i>	\$1,890,000	\$1,703,922	(\$186,078)
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

Explanation of Annual Variances:

CPI 1	Monitoring and Controlling of Petroleum Products, Storage and Handling		
Description			
Administration of the petroleum handling and storage law, including inspection of fuel storage terminals. Advising on the safe handling and storage of hazardous substances. Inspection of workplaces to ensure compliance with safety, health and environmental environment for hazardous materials			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Liquefied Petroleum Gas Facilities Inspected	23	1-2	21
• Number of Compressed Gas Facilities Inspected	1	10-12	(9)
• Number of Bulk Petroleum Terminals inspected	2	3-5	(1)
• Number of Consultation on planning applications (tank installations)	28	40-50	(12)
• Number of Service Stations Inspected	26	20-23	3
• Number of petroleum pump calibrations witnessed	19	15-23	0
• Number of industrial sites Inspected	47	40-50	0
• Number of LPG Tanks over 250 gallons Inspected	0	70-100	(70)
Quality			
• Comply with Dangerous Substance Handling and Storage standards	100%	100%	0%
• Use of qualified inspectors	100%	100%	0%
Timeliness			
• Inspections completed within 4 working days	95%	95-100%	0%
• 2 Day turnaround for fully compliant Planning applications (tank installations)	95%	95-100%	0%
Location			
Cayman Islands			
Cost (of producing the output)	\$238,757	\$239,888	\$1,131
Price (paid by Cabinet for the output)	\$239,888	\$239,888	\$0
Related Broad Outcome:			
7. Conserve the Environment			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			

AGR3	Agricultural Sales Service		
Description Provide agricultural supplies to farmers, backyard gardeners and the general public at a subsidised 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 and drippers and calf-nursing bottles)			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity • Number of transactions processed • Number of orders placed	15,462 138	13,000-15,000 130-150	462 0
Quality Transactions are carried out according to internal guidelines Orders are placed in accordance with internal guidelines and are subject to approval	100% 95%	100% 95-100%	0% 0%
Timeliness Grand Cayman: • Service available to customer 8.5 hours per day Monday-Friday and 4 hours on Saturday. Cayman Brac: • Service available to customer 7.5 hours per day Monday-Friday.	100% 100%	100% 100%	0% 0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$1,609,718	\$570,358	(\$1,039,360)
Price (paid by Cabinet for the output)	\$542,788	\$570,358	\$27,571
Related Broad Outcome: 9. Support the Economy 6. Embrace C. Brac and Little Cayman			

AGR10	Garden Maintenance and Decorative Services		
Description			
Provision of a plant decorative service for government entities and NGO's.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Small Decoration	41	20-30	11
• Medium Decoration	21	8-12	9
• LAGRe Decoration	18	4-6	12
Quality			
• Percentage of times that service provided is in total accordance with customer's requirement	95%	95-100%	0%
• All services carried out according to internal standards	90%	100%	0%
Timeliness			
Service provided meets all timeframes agreed with customer	90%	90-100%	0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$257,005	\$225,491	(\$31,514)
Price (paid by Cabinet for the output)	\$70,733	\$225,491	\$154,758
Related Broad Outcome:			
9. 8. Strengthen Family and Community			

AGR11	Development of Aquaculture and Hydroponics		
Description Assist the Head of Department in the promotion and development of Aquaculture and Hydroponics as commercially viable industries within the agricultural sector through Research, Development and Education - Identify and evaluate aquaculture species deemed 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 educational 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 hydroponics units			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity - Number of adaptive research trials conducted - Number of reports of trial results published - Number of producers' seminars conducted - Number of seminars conducted at local schools - Number of hours spent providing technical advice to producers and prospective producers	3 0 1 1 166.25	1 1 1 2-4 100-120	2 (1) 0 (1) 44.25
Quality - Research trials developed and supervised by qualified personnel and subject to peer review prior to implementation - Published research results authored by qualified personnel and subject to peer review - Information/presentations provided at seminars and educational projects subject to peer review prior to publication/presentation - Technical advice provided by suitably trained and experienced officers	100% 100% 100% 100%	100% 100% 100% 100%	0% 0% 0% 0%
Timeliness All aquaculture and hydroponics trials, seminars, and services to be developed and delivered within the designated time schedules as agreed appropriate to the projects and approved by the Head of Department	100%	100%	0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$54,734	\$185,274	\$130,540
Price (paid by Cabinet for the output)	\$52,479	\$185,274	\$132,795
Related Broad Outcome: 3. Improve Education and Training 9. Support the Economy			

AGR13	Plant Health, Regulatory and Inspection Services		
Description			
Issuance of permits and certificates prior to the importation or exportation of plants their products and construction aggregate. Administration of programmes to detect and prevent the entry, establishment and spread of new plant pests/diseases. Administer a program to identify, prevent the spread and manage existing plant pests/diseases. Administration of a programme to regulate the importation, distribution, transportation, use and storage of pesticide products.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
• Number of Plant Import Permits and phytosanitary certificates issued	822	750-950	0
• Number of Taskforce inspections	417	175-225	192
• Number of Customs warehouse inspections	701	550-680	21
• Number of Baggage inspections	3,681	2,500-3,000	681
• Number of sentinel sites monitored	605	720-800	(115)
• Number of samples collected, processed and identified taxonomically	498	600-750	(102)
• Number of Pest Risk Assessments conducted and completed	46	6-8	38
• Number of samples collected, processed and identified for diagnostic purposes	696	350-425	271
• Number of man-hours spent providing advice for the management of plant pests/diseases (bio-agent releases, research trials, surveys and farm visits, preparation of reports)	0	1,100-1,200	(1,100)
• Number of authorizations for importation issued	14	8-10	4
• Number of responses to customer queries (e-mails, reports off letters)	55	60-70	(5)
• Number of public pesticide awareness events	0	1-4	(1)

Quality			
Issuance of Permits			
• Percentage of import permits issued in compliance with local regulations	100%	100%	0%
• Percentage of plant phytosanitary certificates issued in compliance with regulations set by country of import	100%	100%	0%
Programme to detect new plant pests and diseases			
• Percentage of plant inspections that are executed in compliance with departmental procedures	100%	100%	0%
• Percentage of samples meeting Standard Laboratory methods for collection and processing	100%	100%	0%
• Percentage of samples tentatively identified that are confirmed by an accredited laboratory	90%	90%	0%
• Percentage of Pest Risk Assessments completed in accordance to FAO standards and signed-off by the Head of Department	100%	100%	0%
Programme to manage existing plant pests and diseases			
• Percentage of samples meeting Standard Laboratory methods for collection and processing	100%	100%	0%
• Percentage of samples tentatively identified that are confirmed by an accredited laboratory	100%	100%	0%
• All advice delivered by adequately qualified personnel	100%	100%	0%
Activities to regulate the use of pesticide products			
• Percentage authorizations for importation issued in compliance with existing pesticide regulations	100%	100%	0%
• Percentage of accurate response to queries subject to peer review and signed-off by the Head of Department	100%	100%	0%
• Percentage outlets inspected in compliance with existing pesticide regulations	100%	100%	0%
• Percentage of public awareness events organized by qualified personnel and appropriate to the tAGRet audience	100%	100%	0%
Timeliness			
Issuance of Permits			
Maximum period between receipt of application and rendering a decision: 2 working days	100%	100%	0%
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%
• Sentinel sites monitored monthly	100%	100%	0%
• Maximum period between collection and processing of laboratory samples: 14 days	100%	100%	0%
• Response to plant pest management queries: urgent queries 1 working day	100%	100%	0%
• Non urgent queries: 5 working days	100%	100%	0%
Programme to regulate the use of pesticide products			
• Maximum time between receipt of request for authorization and issuance of a response: 5 working days	100%	100%	0%
• Maximum time for response to customers' queries: 3 working days	100%	100%	0%
• Quarterly Public awareness events	100%	100%	0%
	100%	100%	0%

<i>Location</i>			
Grand Cayman and Cayman Brac	100%	100%	0%
<i>Cost (of producing the output)</i>	\$622,545	\$632,343	\$9,798
<i>Price (paid by Cabinet for the output)</i>	\$598,240	\$632,343	\$34,103
Related Broad Outcome:			
7. Conserve the Environment			

AGR14	Animal Health, Regulatory and Inspection Services		
Description			
Provision of animal health care involving:			
- Ambulatory medical and surgical service to farm animals including after hours emergencies - Issuance of permits and certificates prior to the importation or exportation of animals and animal products - Administration of programmes to detect and prevent the entry, establishment and spread of new animal pests and diseases - Administer a programme to identify, prevent the spread of and manage existing animal pest/diseases			
Verification that the import/export of animals/animal products are in compliance with import/export conditions			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
Ambulatory medical/surgical			
Number of animals attended	2,209	1,900-2,200	9
Number of requests for services	1,108	1,000-1,200	0
Regulatory and Inspection			
Issuance of Permits and Certificates	1,099	850-950	149
Programmes to detect and manage new and existing animal pests and diseases	2,304	6	2298
Number of port inspections completed –Animals	646	875-1,000	(229)
Number of port inspections completed-Animal products and Fish	3,315	2,400-2,600	715
Antemortem Inspections completed	0	80-100	80
<i>Quality</i>			
Medical/surgical services carried out by qualified personnel	100%	100%	0%
Number of complaints of unsatisfactory service	98%	98-100%	0%
Percentage of import/export permits/certificates issued in compliance with local regulations	99%	99-100%	0%
Percentage of animal export health certificates issued in compliance with regulations set by country of import	99%	99-100%	0%
Percentage of port inspections and/examinations that are executed in compliance with departmental and Veterinary Medical Standards	99%	99-100%	0%
Percentage of programmes that are executed in compliance with departmental and Veterinary Medical Standards	100%	100%	0%
Percentage of samples meeting Standard Laboratory methods for collection and processing	98%	98-100%	0%
Percentage of samples tentatively identified that are confirmed by an accredited laboratory	90%	90-100%	0%

Timeliness			
Ambulatory medical/surgical:			
• Emergency calls: % calls responded to within two (2) hours	95%	95-100%	0%
• Non-emergency calls: % calls attended to or client contacted and appointment made within twelve (12) hours	95%	95-100%	0%
Issuance of Permits			
• Maximum period between receipt of completed and compliant, application and rendering a decision: 3 working days	100%	100%	0%
Programme to detect new and manage existing pests and diseases			
• Maximum period of time between delivery of animals to agricultural office and completion of inspection: 24 Hours	100%	100%	0%
• Maximum period between collection and processing of laboratory samples: 48 Hours	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$740,495	\$496,683	(\$243,812)
Price (paid by Cabinet for the output)	\$590,326	\$496,683	(\$93,643)
Related Broad Outcome:			
4. Rebuild the Health Services			
7. Conserve the Environment			

AGR15	Animal Welfare and Control Services		
Description - To reduce the number of stray and neglected animals - To educate residents on matters of animal welfare - Investigations into complaints of inhumane treatment of animals, reported to or detected by the Animal Control and Welfare Unit Inspection of licensed premises to ensure compliance with the conditions of their operating license			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
- Number of animals impounded - Number of animals euthanized - Number of public education/awareness events - Number of investigations conducted - Number of licensed premises inspected - Number of revisits to ensure that breaches are corrected - Number of reports to Facility Managers - Number of reports to Animal Welfare Advisory Council	2,209 1,108 1,099 2,304 646 3315 0	1,900-2,200 1,000-1,200 850-950 6 875-1,000 2,400-2,600 80-100	9 0 149 2298 (229) 715 (80)
Quality			
- Maintenance and care of the animals impounded at DOA in accordance with established standard operating procedures - Animal euthanized in accordance with humane standards - All PR and Public Awareness information well researched, current and relevant to the needs of the community, subject to internal review and approval by the Head of Department	98% 100% 100%	98-100% 100% 100%	0% 0% 0%
Investigations			
Conducted in accordance with Animal Law, other relevant laws and established standard operating procedures	98%	98-100%	0%
Inspections			
- Conducted by qualified inspectors and in accordance with Animals law - Reports to be clear, concise and relevant	100% 98%	100% 98-100%	0% 0%

Timeliness			
• Impounding of animals done within 12 hours of receipt of request	85%	85-100%	0%
• All Public Awareness events, approved by the Head of Department , conducted to agreed timelines	100%	100%	0%
• Investigations are done on a prioritized basis within 24 hours of receipt of a formal complaint	100%	100%	0%
• Case files prepared for Court submission according to agreed timeframes	100%	100%	0%
• Inspections conducted throughout the year	100%	100%	0%
• Reports delivered to Facility Managers no later than 30 days following inspection unless otherwise advised by the Animal Welfare Advisory Council	85%	85-100%	0%
• Quarterly Report submitted to the Animal Welfare Advisory Council on the 10th working day of the 1st month of the next quarter	90%	90-100%	0%
	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$503,940	\$462,469	(\$41,471)
Price (paid by Cabinet for the output)	\$501,678	\$462,469	(\$39,209)
Related Broad Outcome:			
3. Improve Education and Training			
7. Conserve the Environment			

AGR16	Support Services for the Development of the Agricultural Sector		
Description			
Provision of marketing, agri-business, financial, promotional, PR, training and logistical services to support the development of the Agricultural Sector, through:			
• Provision of marketing, financial and agri-business services to farmers and entrepreneurs within the sector, including advising on and monitoring of financial assistance provided by government • Coordination of technical and strategic support for infrastructure and other development within the sector (capacity building) • Coordination of marketing, promotional and public awareness programmes and projects within the sector • Coordination of PR and Media liaison activities to inform the public on issues within the sector • Coordination of training and educational programmes within the sector • Coordination of the production of statistical data			
Provision of strategic and logistical support to institutions and organizations within the sector			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Press Releases produced • Number of training and educational activities coordinated • Number of statistical reports produced • Number of man-hours spent to support the development of the Agricultural Sector	14 2 0 3066.25	6-10 2-4 3-6 2,500-3,000	4 0 (3) 66.25
Quality			
• All advice, services, training and logistical support to be provided by suitably qualified personnel • All promotional, PR and public awareness information released to be approved by the Head of Department or Ministry as appropriate • All marketing, promotional, training, infrastructural development programmes coordinated, shall have clearly stated and agreed objectives • All published statistics shall be based on sound data gathering procedures, accurate within the limits of the model and subject to internal peer review	100% 100% 100% 100%	100% 100% 100% 100%	0% 0% 0% 0%
Timeliness			
• All projects and programmes which provide marketing, agribusiness, promotional, PR and logistical support services shall be delivered in accordance with clearly agreed schedules • All projects where financial assistance has been provided by government shall be inspected and reported on, on a quarterly basis • All projects and programmes coordinated to be reported on, on a quarterly basis • All training courses coordinated to be delivered in accordance with an agreed schedule • All statistical reports to be published within one month of the end of the quarter to which the information is applicable	95% 100% 100% 95% 100%	95-100% 100% 100% 95-100% 100%	0% 0% 0% 0% 0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$473,122	\$482,827	\$9,705
Price (paid by Cabinet for the output)	\$482,853	\$482,827	(\$26)
Related Broad Outcome:			
3. Improve Education and Training			
9. Support the Economy			

AGR17	Crop Husbandry Services		
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			
Provision of technical advice and extension information to customers on matters relating to the proper care and maintenance of plants			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
• Agricultural land clearing(number of hours) • Plant propagation (number of plants) • Crop Husbandry Services(number of hours) • Extension Queries(number of visits)	942 30,928 1,513 422	1,500-2,000 hrs 24,000-26,000 3,500-4,000 600-800	(558) 4928 (1987) (178)
<i>Quality</i>			
• All land clearing is done in accordance with bulldozer policy guidelines	100%	100%	0%
Plant propagation			
• Percentage of successful buds/grafts • Percentage of plants that reach nursery hardened stage and can be sold	80% 90%	80-100% 90-100%	0% 0%
Crop Husbandry			
• Services carried out by trained and qualified personnel • 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	100% 90%	100% 90-100%	0% 0%
Extension Queries			
• All programmes, advice and training delivered shall be based on sound professional judgment, well researched, current and relevant to the needs of the client	100%	100%	0%

Timeliness			
Agricultural land clearing			
• Land clearing service provided to farmers in each district once a year	80%	80-100%	0%
Plant propagation			
• Maximum period between receipt of application and first contact to applicant: 3 working days	100%	100%	0%
Crop Husbandry			
• Minimum percentage of jobs completed within 5 working days of set schedule	75%	75-100%	0%
Extension Queries			
• Maximum period between request for advice or information and response for a non-urgent query: 5 working days	100%	100%	0%
• Maximum period between request for advice or information and response to an urgent query: 1 working day	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$648,999	\$615,760	(\$33,239)
Price (paid by Cabinet for the output)	\$549,626	\$615,760	\$66,134
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			

AGR18	Animal Husbandry Services		
Description Assist the Head of Department in the provision of direct Animal Husbandry Services provided in order to optimise the productivity of livestock at the farm level through: • The operation of a co-ordinated National Livestock Identification System • The operation of a co-ordinated National Livestock Genetic Improvement System • The provision of sound and appropriate technical advice on livestock nutrition, feeding, housing and infrastructure			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> • Number of animals registered • Number of animals serviced • Number of man-hours spent providing technical advice	8 15 41.5	300-500 30-50 500-700	(292) (15) (458.50)
Quality • All animals to be registered in accordance with the system developed by the Department and approved by the Head of Department • All livestock services to be performed by qualified and experienced personnel with semen supplied by proven sires or sires otherwise approved by Head of Department • All technical advice to be provided by appropriately trained and experienced livestock extension personnel	100% 100% 100%	100% 100% 100%	0% 0% 0%
<i>Timeliness</i> • All animals to be registered according to timeline as determined by the Department and approved by the Head of Department • All services to be actioned within 30 days of receipt of written request • All technical advice to be provided within the framework of a timetable as developed by the Department and approved by the Head of Department	100% 100% 100%	100% 100% 100%	0% 0% 0%
<i>Location</i> Cayman Islands	100%	100%	0%
<i>Cost (of producing the output)</i>	\$346,914	\$345,347	(\$1,567)
<i>Price (paid by Cabinet for the output)</i>	\$337,870	\$345,347	\$7,477
Related Broad Outcome: 9. Support the Economy			

AGR19	Abattoir Services		
Description • Slaughter and dressing of animals for human consumption in compliance with the Regulations and Departmental Standards • Further processing of carcasses in compliance with the Regulations and Departmental Standards • Delivery of processed carcasses to clients			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
Slaughter and Dressing • Number of animals slaughtered	46	80-100	(40)
Operations • Number of kill days	25	40-50	(15)
Transport of Product • Number of carcasses delivered to clients	46	80-100	(40)
Quality			
Slaughter and dressing • Percentage of animals slaughtered and dressed in compliance with Regulations and Departmental Standards • Services are carried out by trained personnel	100%	100%	0%
Operations • The operation of the Abattoir is in compliance with Regulations and Departmental Standards	100%	100%	0%
Transport • The transport of carcasses is completed in accordance with the Regulations and Departmental Standards	95%	95-100%	0%
Timeliness			
Slaughter and Dressing • Percentage of animals slaughtered within 24 hours of delivery to Abattoir • Percentage of time that animals are dressed within 1hr of entering slaughter floor	100%	100%	0%
Further Processing • Percentage of carcasses processed within 24 hours of request	100%	100%	0%
Operations • Length of Kill day subject to approval by the Head of Department	100%	100%	0%
Transport • Percentage of carcasses delivered within 24 hours of request	95%	95-100%	0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$257,708	\$292,175	\$34,467
Price (paid by Cabinet for the output)	\$271,167	\$292,175	\$21,008
Related Broad Outcome: 4. Rebuild the Health Services 9. Support the Economy			

DAD 1	Policy Advice on Cayman Brac and Little Cayman Matters		
Description			
Provision of information and policy advice to Cabinet, Legislative Assembly, Portfolios and other Departments on matters relating to the Sister Islands			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
Work hours spent in preparation and delivery of advice/information	1363	1,200-1,500	0
Number of parliamentary questions/ministry papers	7	6-12	0
Number of meetings held/attended	87	125-150	(38)
Quality			
Based on current information	100%	100%	0%
Policy Advice provided by qualified and experienced staff	100%	100%	0%
Written and verbal advice will be thoroughly researched, comprehensive and accurate	100%	100%	0%
Timeliness			
Within 2 hours for urgent matters	100%	100%	0%
In 2-3 days for less urgent matters	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$157,766	\$131,475	(\$26,291)
Price (paid by Cabinet for the output)	\$163,560	\$131,475	(\$32,085)
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
10. Open, Transparent, Honest and Efficient Public Administration			

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
- Number of US Visa Waivers processed - Number of applications for U.S. Visas processed - Number of applications for new passports and renewals - Number of applications for Naturalization processed - Number of working hours	270 2 119 19 806	400-450 2-5 200-220 45-50 1,000-1,200	(130) 0 (81) (26) (194)
Quality			
- Provide accurate documents - In accordance with established guidelines and laws	100% 100%	100% 100%	0% 0%
Timeliness			
- Waivers processed within 2 days - U.S. Visas processed within 4-6 Weeks - Passports processed within 2 Weeks - Other documents processed within 1 day	100% 100% 100% 100%	100% 100% 100% 100%	0% 0% 0% 0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$58,303	\$52,596	(\$5,707)
Price (paid by Cabinet for the output)	\$48,360	\$52,596	\$4,236
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			

DAD 3	Registration of Birth, Death and Marriage		
Description			
Registration of Birth, Death and Marriage Services			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of application processed for Birth Certificates	110	80-100	10
• Number of Birth Registrations	9	12-15	(3)
• Number of Death Registrations	11	10-12	0
• Number of applications processed for Death Certificates	27	5-10	17
• Number of special marriage licenses issued	2	15-20	(13)
• Number of working hours	169	500-600	(331)
Quality			
• Provide accurate documents All work to	100%	100%	0%
• Meet legislative requirements	100%	100%	0%
• Verified by internal management review and signed by Issuing Officer	100%	100%	0%
Timeliness			
• Birth and Death Certificates processed within 2 weeks	100%	100%	0%
• Marriage Licenses processed within 1 day of request	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$15,448	\$64,383	\$48,935
Price (paid by Cabinet for the output)	\$14,798	\$64,383	\$49,585
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
10. Open, Transparent, Honest and Efficient Public Administration			

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	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Number of visits and events arranged - Number of working hours	51 298	140-150 900-1,200	(89) (602)
Quality Organized and coordinated by senior staff members	100%	100%	0%
<i>Timeliness</i> In accordance with Itineraries	100%	100%	0%
<i>Location</i> Cayman Brac and Little Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$28,347	\$193,015	\$164,668
<i>Price (paid by Cabinet for the output)</i>	\$29,800	\$193,015	\$163,215
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration			

DAD 5	Collection of Revenue		
Description			
Collection of Government Revenue			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
- Number of revenue collection transactions / receipts issued - Number of working hours	5481 8886	10,000-12,000 12,000-14,000	(4519) (3114)
Quality			
- Revenue collected in accordance with Public Management and Finance Law (2005 Revision), and other legal framework - Activities performed by trained staff	100% 100%	100% 100%	0% 0%
Timeliness			
- Revenue deposited within 2 working days of collection - Legal penalties collected within 90 Days	100% 100%	100% 100%	0% 0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$584,635	\$610,054	\$25,419
Price (paid by Cabinet for the output)	\$573,200	\$610,054	\$36,854
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
10. Open, Transparent, Honest and Efficient Public Administration			
11. Sound Fiscal Management			

DAD 6	Hurricane and Other Disaster Preparedness and Response Services		
Description			
Disaster Management, Preparedness and Response Services			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of meetings arranged / attended	10	8-12	0
• Mock exercise/workshops organized / attended	1	1-2	0
• Active Committees	34	2-4	30
• Number of emergency shelters maintained	27	3	24
• Number of shuttering exercises held	1	1-2	0
• Number of working hours	2662	1,000-2,000	662
Quality			
• Annually updated Hurricane and Disaster Plan	100%	100%	0%
• Training exercises conducted according to guidelines	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 and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$221,174	\$184,476	(\$36,698)
Price (paid by Cabinet for the output)	\$239,580	\$184,476	(\$55,104)
Related Broad Outcome:			
1. Deal with the Aftermath and Lessons from Hurricane Ivan			
6. Embrace Cayman Brac and Little Cayman			

DAD 7	Tourism and Business Development		
Description			
Development, implement and support Tourism and Business Initiatives to help energize the economy and create jobs			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
Number of meetings to review activities and programmes	33	40-50	(7)
Number of bi-annual adverts In an international magazine	0	1-2	(1)
Number of responses to world-wide requests for information	246	600-1,000	(354)
Number of Brochures distributed	0	5,000-10,000	(5000)
Number of Trade Shows attended	3	1-2	1
Number of Tours conducted	38	100-200	(62)
Number of websites maintained	0	2	(2)
Number of workshops held	5	6-8	(1)
Number of working hours	8136	3,500-4,500	3,636
Quality			
Representatives attending trade shows are qualified officials	100%	100%	0%
Create high quality ads in a magazine of more than 200,000 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%
Tours conducted by qualified personnel	100%	100%	0%
Workshops conducted by qualified personnel	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%
Trade Shows attendance ongoing throughout the period	100%	100%	0%
Tours available 6 days a week	100%	100%	0%
Websites maintenance ongoing throughout the period	100%	100%	0%
Workshops ongoing throughout the period	100%	100%	0%
Location			
Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$626,687	\$315,058	(\$311,629)
Price (paid by Cabinet for the output)	\$634,355	\$315,058	(\$319,297)
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			

DAD 8	Public Information		
Description Provide information and advice to the General Public			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Number of work hours utilized - Number of transactions/inquires processed	5929 1000	6,000-8,000 3000-5000	(71) (2000)
<i>Quality</i> Responses to public inquiry are accurate and done by qualified personnel	100%	100%	0%
<i>Timeliness</i> - Routine inquiries- immediate response - Research/Response -- within 2-3 days	100% 100%	100% 100%	0% 0%
<i>Location</i> Cayman Brac and Little Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$241,568	\$267,917	\$26,349
<i>Price (paid by Cabinet for the output)</i>	\$244,575	\$267,917	\$23,342
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy			

DAD 9	Construction and Maintenance of Public Facilities		
Description Construction and Maintenance of Public Facilities and Infrastructure			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
• Number of miles of road maintenance and construction	516	800-1,000	(284)
• Number of job orders processed for Building/Facility Maintenance	275	200-250	25
• Other Projects / Minor Works	170	250-350	(80)
• Working Hours	108,690	125,000-155,000	(16,310)
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%
<i>Timeliness</i>			
As set out in Annual Budget Guidelines and approved works program	100%	100%	0%
<i>Location</i>			
• Cayman Brac and Little Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$4,720,107	\$4,511,533	(\$208,574)
<i>Price (paid by Cabinet for the output)</i>	\$4,371,210	\$4,511,533	\$140,323
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy			

DAD 10	Inspection and Licensing Services		
Description			
Vehicle, Electrical and Other Miscellaneous Inspection and Licensing Services			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Vehicles inspected / licensed	888	1,500-1,800	(612)
• Number of Driving Licenses issues	648	800-900	(152)
• Number of Electrical inspections conducted	173	160-200	0
• Number of Turtle Licenses issued	5	10-12	(5)
• Number of Spear Gun Licenses issued	1	5-10	(4)
• Number of Firearm Licenses issued	17	10-20	0
• Number of Other Licenses issued	18	6-12	6
• Number of working hours	5,528	4,800-6,300	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			
• Inspection and licensing services are provided within 24 hours of request	100%	100%	100%
• Office hours are 8:30am – 4:00pm Monday-Friday	100%	100%	100%
Location			
• Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$248,250	\$73,940	(\$174,310)
Price (paid by Cabinet for the output)	\$165,840	\$73,940	(\$91,900)
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			
11. Sound Fiscal Management			

DAD 11	Preservation and Display 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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
Number of artifacts preserved	26,500	5,000-6,000	20,500
Number of displays / exhibitions	14	24-30	(10)
Number of hours spent on preservation of historical sites	2,351	2,500-3,500	(149)
Number of tours arranged	175	200-250	(25)
Number of visitors to Heritage House	1,025	500-1,000	25
Number of visitors to Museum	614	1,000-2,000	(386)
Number of Heritage House Bookings / Events	22	20-25	0
Quality			
Artefacts secured, exhibited and preserved in accordance with National Museum Standards	0%	100%	100%
Historical Sites marked with descriptive signs to U.S. Parks Standards	0%	100%	100%
Timeliness			
Open to public access 7 days per week	100%	100%	100%
Location			
Cayman Brac and Little Cayman	0%	100%	100%
Cost (of producing the output)	\$178,497	\$403,265	\$224,768
Price (paid by Cabinet for the output)	\$176,325	\$403,265	\$226,940
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
8. Strengthen Family and Community			

DAD 12	Provision of Child Care and Pre-School Services		
Description			
Provision of Child Daycare and Pre-School Services			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
- One child care facility - Number of working hours - Number of students attending the Centre (per day)	7 17,561 159	1 15,000-20,000 30-40	6 0 119
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	0% 0% 0%	100% 100% 100%	(100%) (100%) (100%)
Timeliness			
Service Provided 8:00am – 5:30pm, Monday - Friday	0%	100%	(100%)
Location			
Cayman Brac	0%	100%	(100%)
Cost (of producing the output)	\$523,031	\$509,405	(\$13,626)
Price (paid by Cabinet for the output)	\$482,250	\$509,405	\$27,155
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
8. Strengthen Family and Community			
9. Support the Economy			

DAD 13	Customs and Immigration Services and Controls		
Description Customs and 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 cAGRo imported into or exported from the Cayman Islands - Processing of work permit applications - Detection and prosecution of offenders			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Number of passenger processed - Number of aircraft processed - Number of vessels processed - CAGRo Imports (in tons) - Number of Board Meetings held - Number of work permits processed - Number of prosecutions effected - Number of Trade and Business applications processed - Number of arrests effected - Number of investigations conducted - Number of import entries cleared by customs - Number of working hours	17,893 1,439 65 14,178 12 407 10 121 0 325 4,915 21,372	30,000-35,000 2,000-2,500 100-125 18,000-20,000 20-30 750-850 6-12 150-180 12-20 24-36 4,500-5,000 20,000-25,000	(12,107) (561) (35) (3,822) (8) (343) 0 (29) (12) 289 0 0
<i>Quality</i> - Full compliance with Customs and Immigration Laws, Regulations and Procedures - All work is carried out by qualified officers	0% 0%	100% 100%	100% 100%
<i>Timeliness</i> - Attend all vessels/aircraft: on demand - Passengers are processed within 2 minutes on average - Work permits are processed within 3 weeks on average - CAGRo is inspected and cleared on demand within 24 hours - Investigations, arrests and prosecutions are conducted in accordance with established guidelines and legal framework	0% 0% 0% 0% 0%	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%
<i>Location</i> Cayman Brac and Little Cayman	0%	100%	100%
<i>Cost (of producing the output)</i>	\$1,173,320	\$1,160,128	(\$13,192)
<i>Price (paid by Cabinet for the output)</i>	\$1,064,855	\$1,160,128	\$95,273
Related Broad Outcome: 2. Address Crime and Improve Policing 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent , Honest and Efficient Public Administration			

LSU 1	The Assessment and Collection of Stamp Duty		
Description			
Treasury Services: Processing Account Payable and Receivable Transactions			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
- Number of stamped documents - Number of valuations - Number of commercial leases identified for Stamp Duty Assessment - Number of re-assessments auctioned	6,108 2,225 301 333	7,500 – 8,500 2,100-2,300 200 230-250	(1,392) 0 101 83
Quality			
All documents properly assessed and Duty (plus interest when appropriate) collected, in accordance with the Stamp Duty Law (2006 Revision) checked by random sample audits	100%	100%	0%
Assessment/valuation of all leases in accordance with Royal Institute of Chartered Surveyors Manual of Valuation.	100%	100%	0%
Timeliness			
Valuation turn around time for all cases – 2 working days	95%	95-100%	0%
Requests for lease details sent out every month	95%	95-100%	0%
Stamp Duty adjudication notification letters sent out – within 2 days of assessment	95%	95-100%	0%
Location			
Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$253,151	\$263,439	\$10,288
Price (paid by Cabinet for the output)	\$300,293	\$263,439	(\$36,854)
Related Broad Outcome:			
10. Open, Transparent, Honest and Efficient Public Administration			

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 and 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	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> Number of counter callers processed	10,918.25	19,000-21,000	(8,081.75)
<i>Quality</i> Bi-annual customer satisfaction survey and random audit of responses rated service as "good or better"	85%	85-100%	0%
<i>Timeliness</i> - Operating hours 8:30AM-4:30PM weekdays - Counter callers processed within 10 minutes	100% 90%	100% 90-100%	0% 0%
<i>Location</i> Grand Cayman and Cayman Brac	100%	100%	0%
<i>Cost (of producing the output)</i>	\$485,856	\$603,847	\$117,991
<i>Price (paid by Cabinet for the output)</i>	\$486,954	\$603,847	\$116,894
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 3	Provision of a Land Registry		
Description Provision of a Land Registry to record land title information. Including the scanning of all existing and future Land Registry documents for retrieval by Document Management Systems (Includes any plan which affects the Cadastre (Land Register and Registry Map) of the Cayman Is.).			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Number of transactions recorded. - Number of new parcels created, including lease and strata parcels. - Number of title surveys registered, (including Boundary Plans, Prescribed Composite Maps, and Mutations). - Number of Strata Plans registered, including Phase Stratas	10,907 905 105 33	10,000-12,000 1,000-1,200 125-140 45-55	0 (95) (20) (12)
<i>Quality</i> All work to meet the requirements of the Registered Land Law (2004 Revision) as directed by the manual of Land Registry Procedure, and verified by random sample examination.	100%	80-100%	0%
<i>Timeliness</i> - Turnaround time for properly executed documents: 5-10 working days - Processing time after checking fees paid: 5-10 working days - Turnaround time for properly submitted strata plan:5-10 working days	100% 100% 100%	100% 100% 100%	0% 0% 0%
<i>Location</i> Grand Cayman and Cayman Brac	100%	100%	0%
<i>Cost (of producing the output)</i>	\$1,161,363	\$984,461	(\$176,902)
<i>Price (paid by Cabinet for the output)</i>	\$1,184,764	\$984,461	(\$200,303)
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

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 and Site Setting out; • Co-ordination and supervision of ortho-rectified Aerial photography; • Consultancy and Contract supervision on behalf of Government. • Monitoring of Seven Mile Beach topography for National interest			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Team hours effort for Cadastral and road definition of Government lands.	0	200 - 250	(200)
• Team hours effort for topographic and engineering surveys	0	50-75	(50)
• Number of cadastral ground marks (Kaps) placed	0	25-30	(25)
• Hours of consultation and contract supervision	40	50	(10)
• Carry out a monthly 1 foot Seven Mile Beach contour survey	0	12	(12)
• Number of Seven Mile Beach profile surveys	0	2	(2)
Quality			
• Compliance with Land Surveyors Law (1996 Revision) and the Land Survey Regulations (1996 Revision).	100%	100%	0%
• Survey Quality Assurance testing by Cadastral QC Officer results:	95%	95-100%	0%
▪ Jobs with 3 or less minor errors.	95%	95-100%	0%
▪ Jobs with no major errors.			
• Six monthly review of customer satisfaction surveys:	85%	85-100%	0%
▪ Percentage of customers rating service /product good or better	75%	75-100%	0%
• Percentage of service / product delivered to estimate			
Timeliness	80%	80-100%	0%
• surveys with field work completed to field specification and submitted to QA within 2 months of request			
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$238,575	\$90,000	(\$148,575)
Price (paid by Cabinet for the output)	\$28,140	\$90,000	\$61,860
Related Broad Outcome:			
10. Open, Transparent, Honest and Efficient Public Administration			

LSU 5	Statutory Control and Regulation of Surveys and LIS products		
Description			
Description: Quality Assurance through provision of a Quality Management System covering all aspects of the survey and mapping processes within Lands and Survey Dept.			
Services provided includes:			
• Authentication of Cadastral plans and approval of all other surveys and plans; • QA of cadastral and topographic surveys; • QA of BP and PCM production; • QA of customised mapping products; • QMS consultancy to Licensed Land Surveyors.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
• Survey plans authenticated or approved by the Chief Surveyor • Scanning of survey files	181 1	240-275 1000-1500	(59) (999)
<i>Quality</i>			
• Number of survey plans to undergo Quality Assurance	0%	90-100%	(90%)
• Compliance with the Land Surveyors Law (1996 Revision), the Land Survey Regulations (1996 Revision) and the Registered Land Law (1995 Revision)	0%	100%	(100%)
• Quality Audits conform to agreed standards and specifications.	0%	100%	(100%)
<i>Timeliness</i>			
• Turn-around time for authentication of fully compliant submissions:10 days;	0%	95% -100%	(95%)
• Audit timescales			
▪ Percentage of minor errors followed up within 10 working days;	0%	90-100%	(90%)
▪ Percentage of Audits completed within 3 days of expected date	0%	95-100%	(95%)
<i>Location</i>			
Grand Cayman	0%	100%	0%
<i>Cost (of producing the output)</i>	\$397,976	\$273,571	(\$124,405)
<i>Price (paid by Cabinet for the output)</i>	\$266,760	\$273,571	\$6,811
Related Broad Outcome:			
10. Open, Transparent, Honest and Efficient Public Administration			

LSU 6	Provision of a National Land Survey Control Network and Service		
Description			
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. • Tide gauge installation and data recording.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Network of Control Stations (including transmission of GPS base-station radio signals).	0.916663	1	0
• Number of GPS base stations operating 24x7 (17,520hrs)	8088	4	8084
• Number of horizontal and vertical control traverse stations placed	158	150-200	0
• Number of control consultations	23	15-17	6
• Miles of standard levelling	29	15-25	4
• Miles of Geodetic levelling	15.75	25-30	(9.25)
• Tidal data collection (Number of gauges installed) – LC and CB	86	2	84
Quality			
1. Survey Control			
a) Horizontal Control:			
▪ Minimum ratio of 1:10,000 in relative accuracy terms, is achievable between adjacent control pairs;	0%	100%	(100%)
▪ Minimum separation of 85% of known horizontal control less than 5,000 feet*	0%	100%	(100%)
b) Levelling control			
▪ Minimum separation between 85% of levelling bench marks is less than 1,600 feet*	0%	100%	(100%)
▪ Absolute accuracy at minimum of 0.02inches/mile	0%	100%	(100%)
Note:* Excludes Central Mangrove Wetlands			
2. Monthly tidal downloads and updating of tidal records			
	0%	100%	(100%)
Timeliness			
• Service operational (TAGRet 8630hrs/year)	0%	95-100%	(95%)
• Where control limit a) and b) is exceeded. Control placed to meet specification within 4 weeks of notification.	0%	95-100%	(95%)
Location			
Cayman Islands	0%	100%	(100%)
Cost (of producing the output)	\$207,957	\$208,552	\$595
Price (paid by Cabinet for the output)	\$192,222	\$208,552	\$16,330
Related Broad Outcome:			
10. Open, Transparent, Honest and Efficient Public Administration			

LSU 7	Government Property Procurement		
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 disposals of Crown lands including Crown Grants and Vestings. Rent reviews and lease renewals.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity Number of Valuation Officer man hours to action acquisition, disposal, vesting, and Crown Grant requests	168.25	180-190	(11.75)
Quality Where Valuation Officers were involved in all negotiations: Settlement figure vs. valuation figure no greater than 120% of valuation All actions to be in accordance with instructions and current applicable Laws	80% 100%	75-80% 100%	0% 0%
Timeliness Turn-around time: - Negotiations opened within 3 weeks of instruction/receipt of claim - Negotiations concluded within 3 months of date of valuation completion/instruction	95% 75%	95-100% 75-100%	0% 0%
Location Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$195,429	\$28,409	(\$167,020)
Price (paid by Cabinet for the output)	\$28,752	\$28,409	(\$343)
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 8	Management of Crown Property		
Description			
Management of Crown Property in terms of maintaining the Crown Register, checking for encroachments, general enquiries regarding Crown Land plus rent collection for the Craft Market. Management of the letting, maintenance and use of 7 Town Halls /Civic Centres in Grand Cayman			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Crown properties leased or licensed	535	55-60	475
• Number of leases from Private Sector used for Government Depts.	704	95-100	604
• Number of Town Hall/Civic Centre bookings : 7 town halls	196	750-1,000	(554)
• Number of Crown parcels	5087	620-650	4437
Quality			
• Number of delinquent tenants tolerated.	5%	0-5%	0%
• Management and procedures to be actioned according to Royal Institution of Chartered Surveyors (RICS)best practices	100%	100%	0%
Timeliness			
• Rent collected within 7 days of due date -	95%	95-100%	0%
• General management instructions/cases to be actioned within 3 weeks	95%	95-100%	0%
• Building defect reports acknowledged and action requested within 24 hours	75%	75-100%	0%
• Bi-annual inspection of all Crown lands	95%	95-100%	0%
• Quarterly inspection of Civic Centre	95%	95-100%	0%
Location			
BritCay House, George Town, Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$1,320,324	\$1,117,858	(\$202,466)
Price (paid by Cabinet for the output)	\$1,046,446	\$1,117,858	\$71,412
Related Broad Outcome:			
10. Open, Transparent, Honest and Efficient Public Administration			

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	2007/8 Actual	2007/8 Budget	Annual Variance	
Quantity - Number of hours spent on preparation of valuation reports /opinions of value reported - Maximum Cost of Private Sector independent valuations requested/delivered (up to \$12,000)	172.25 7	300-350 12	(127.75) (5)	
Quality All opinions/reports to be prepared in strict accordance with the Royal Institution of Chartered Surveyors' Manual of Valuation	90%	90-100%	0%	
Timeliness Turn-around time for all cases: 4 weeks	90%	90-100%	0%	
Location Grand Cayman	100%	100%	0%	
Cost (of producing the output)	\$88,114	\$45,642	(\$42,472)	
Price (paid by Cabinet for the output)	\$37,307	\$45,642	\$8,335	
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration				

LSU 11	Mapping Services to meet Statutory requirements		
DescriptionTo provide GIS (Production) 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 (BP) and Prescribed Composite Maps(PCM); • Gazettements; • Customised and topographic mapping; • Publishing projects – Atlas and Tourist products; • Buffer maps. I.e. For planning control purposes.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of parcel mutations supporting the Land Register	255	325-375	(70)
• Statutory plan production Boundary Plans/Prescribed Composite Maps	19	10-15	4
• Customer map enquiries, counter, phone, email and support of Licensed Land Surveyors	8016	5000-5500	2516
• Street Addressing maintenance and support	9	1	8
Quality			
• Quality Assurance Audit testing: ▪ Mutation accuracy in Registry Maps against underlying survey	100%	100%	0%
• Six month reviews of Customer satisfaction Surveys. 85% rate product as “good” or better.	2	2	0%
▪ “Good” rating in customer service surveys	85%	85-100%	0%
Timeliness			
• Turnaround time for statutory plan production - after receipt of instructions within 10 working days	80%	80-100%	0%
• Registry Map mutations: Registry Map updated within 2 w/days of receipt of approved survey.	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$394,328	\$144,954	(\$249,374)
Price (paid by Cabinet for the output)	\$159,172	\$144,954	(\$14,218)
Related Broad Outcome:			
10. Open, Transparent, Honest and Efficient Public Administration			

LSU	Provision of New Geospatial Applications and Solutions		
Description To provide new GIS solutions in support of departmental and broader Government mandates and initiatives, and business development with the private sector, utilizing data within the National Geographic Information System (GIS). Services provided includes: • GIS research and innovation • GIS application development and support of deployed services, including E911 • New GIS and address dependent applications • GIS business development			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity • New geospatial solutions and applications deployed • Users supported	4 2221	12 - 15 250 - 300	(8) 1921
Quality ▪ Customer satisfaction: Percentage of surveyed customers rate service/product good or better	85%	85-100%	0%
Timeliness ▪ GIS solutions complete to specification within 6 weeks of estimate	90%	90-100%	0%
Location Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$210,050	\$149,378	(\$60,672)
Price (paid by Cabinet for the output)	\$134,397	\$149,378	\$14,981
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

MRC 3	Larviciding Programme to Control Mosquitoes		
Description Maintain the capability to carry out a larviciding programme to control swamp-breeding mosquitoes			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Maintain the capability to apply larvicide to swamp breeding sites (aerial and ground based) up to the following levels: - Aerial sorties: - Ground Applications: - Area treated (hectares):	68 556 128000	70 – 100 100 – 170 Up to 30,000	(2) 386 98000
<i>Quality</i> Applications conform with the Operations Manual and other relevant guidelines.	100%	100%	0%
Timeliness - Ongoing throughout period. Provide capability to make larvicide applications at any time, as environmental conditions require. - Applications completed within timescale set by Director	100% 100%	100% 100%	0% 0%
<i>Location</i> Grand Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$2,774,185	\$2,823,704	\$49,519
<i>Price (paid by Cabinet for the output)</i>	\$2,817,564	\$2,823,704	\$6,140
Related Broad Outcome: 2. A healthy resident population			

MRC 4	Adulticiding Programme to Control Mosquitoes		
Description Maintain capability to carry out an adulticiding programme to control swamp-breeding mosquitoes.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Maintain capability to carry out adulticide operations against mosquitoes (aerial and ground based) up to the following levels: - Aerial Sorties: - Ground Applications:)	86 571	55 – 90 250-350	0 221
<i>Quality</i> Applications conform with the Operations Manual and other relevant guidelines.	100%	100%	0%
Timeliness - Ongoing throughout 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) - Applications made within timescale set by Director	100% 100%	100% 100%	0% 0%
<i>Location</i> Grand Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$2,025,805	\$2,115,842	\$90,037
<i>Price (paid by Cabinet for the output)</i>	\$2,218,395	\$2,115,842	(\$102,553)
Related Broad Outcome: 2. A healthy resident population			

MRC 8	Mosquito Control Call-Out Service		
Description Mosquito control call-out service.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> Number of call-out requests	92	40-80	12
<i>Quality</i> Call-out requests responded to and mosquito complaint resolved	100%	100%	0%
Timeliness Respond to call-out requests within 24 hours	100%	100%	0%
<i>Location</i> Grand Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$73,409	\$77,649	\$4,240
<i>Price (paid by Cabinet for the output)</i>	\$77,649	\$77,649	\$0
Related Broad Outcome: 2. A healthy resident population			

MRC 11	Advice on Mosquito Matters		
Description Provision of advice to Ministers, Government Departments, and others, on matters regarding mosquito control, related scientific matters, and the Mosquito Research and Control Law and Regulations.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> Number of pieces of advice	14	30-50	(16)
<i>Quality</i> Supervisor sign-off where appropriate	100%	100%	0%
Timeliness Requests completed on time	100%	100%	0%
<i>Location</i> Grand Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$21,458	\$52,305	\$30,847
<i>Price (paid by Cabinet for the output)</i>	\$22,610	\$52,305	\$29,695
Related Broad Outcome: 2. A healthy resident population			

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 and strand programme.			
Measures <i>Quantity</i> - Hectares of canalized swamp maintained - Number of swamps flooded and drained <i>Quality</i> - Operations to be completed with supervisor sign-off and in compliance with the operational plan. Timeliness - Service provided throughout period, 5 days per week - Operations completed within timescale set by supervisor. <i>Location</i> Grand Cayman canal / dyke network <i>Cost (of producing the output)</i> <i>Price (paid by Cabinet for the output)</i>	2007/8 Actual	2007/8 Budget	Annual Variance
	11	1500	(1489)
	3	2	1
	100%	100%	0%
	100%	100%	0%
	100%	100%	0%
	100%	100%	0%
	\$410,071	\$465,058	\$54,988
	\$422,466	\$465,058	\$42,592
	Related Broad Outcome: 2. A healthy resident population		

MRC 15	Disease Prevention and Control		
Description Programme to reduce the number of disease vector mosquitoes, monitor populations of these species, and prevent the importation of disease-carrying mosquitoes.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
Ovipots collected	40746	26,000-34,000	6746
Disinsection treatments	3876	3800-4000	0
<i>Quality</i>			
Operations to conform with Operations Manual Guidelines	100%	100%	0%
Timeliness			
Provide service throughout year, as required	100%	100%	0%
Operations completed within timelines set by Supervisor.	100%	100%	0%
<i>Location</i>			
Grand Cayman canal / dyke network	100%	100%	0%
<i>Cost (of producing the output)</i>	\$1,288,845	\$1,391,323	\$102,478
<i>Price (paid by Cabinet for the output)</i>	\$1,376,250	\$1,391,323	\$15,073
Related Broad Outcome:			
2. A healthy resident population			

PLN 1	Policy Advice to the Ministry		
Description Provide advice to the Ministry, District Administration, Planning, Agriculture and Housing and the Central Planning Authority on policy issues related to planning and development throughout the three islands.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> - Amendment to the Planning Laws - Amendment to the Planning Regulations - Development Plan Issues - Response to Parliamentary Questions - Requests for Advice	0 0 9 0 23	1 1 42 4 15	(1) (1) (33) (4) 8
<i>Quality</i> Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes, were applicable	100%	100%	0%
Timeliness - Drafting instructions to First Legislative Council so that the amendments in accordance with the Hon. Minister's request- Within 20 working days of CPA instructions to proceed with drafting. - Responses to Parliamentary Questions provided within 10 working	100% 100%	100% 100%	0% 0%
<i>Location</i> Grand Cayman	100%	100%	0%
<i>Cost (of producing the output)</i>	\$105,445	\$212,844	\$107,399
<i>Price (paid by Cabinet for the output)</i>	\$106,336	\$212,844	\$106,508
Related Broad Outcome: 1. Deal with the aftermath and lessons from Hurricane Ivan 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration.			

PLN 2	Preparation of Planning Statement- Grand Cayman		
Description Propose amendments to the Planning Statement for the Development Plan 1997 to serves as the basis for the creation of land use planning policies, procedures and plans that are formulated, implemented and enforced in an equitable manner, that strike a balance between economic and social development and environmental protection.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> • Number of Reports (Planning Statement)*	1	2	(1)
<i>Quality</i> ▪ Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes, were applicable	67%	100%	33%
Timeliness • Date of submission to the Ministry of District Administration, Planning, Agriculture, and Housing in accordance with approved work plan	67%	100%	33%
<i>Location</i> Grand Cayman	67%	100%	33%
<i>Cost (of producing the output)</i>	\$155,991	\$380,771	\$224,780
<i>Price (paid by Cabinet for the output)</i>	\$154,898	\$380,771	\$225,873
Related Broad Outcome: 1. Deal with the Aftermath and Lessons from Hurricane Ivan 5. Address Traffic Congestion 7. Conserve the Environment 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

PLN 5	Central Planning Authority- Development Control Board Annual Report		
Description Prepare the annual report as required pursuant to s. 50 of the Development and Planning Law (2005R). This report details the activities of the Central Planning Authority (CPA) , the Development Control Board (DCB) and the Planning Department during the previous calendar year.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> Number of reports	0	1	(1)
<i>Quality</i> - Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes, were applicable - Report is certified by CPA Chairman, DCB Chairman & Executive Secretary	0%	100%	100%
<i>Timeliness</i> To the Ministry District Administration, Planning, Agriculture and Housing by March 2008	0%	100%	100%
<i>Location</i> Cayman Islands	0%	100%	100%
<i>Cost (of producing the output)</i>	\$0	\$14,830	\$14,830
<i>Price (paid by Cabinet for the output)</i>	\$0	\$14,830	\$14,830
Related Broad Outcome: 10. Open Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

PLN 6	Process Development Applications			
Description The processing of development applications for planning permission				
		2007/8 Actual	2007/8 Budget	Annual Variance
Measures				
<i>Quantity</i>				
• Routine Applications		827	400-500	337
• Semi- Routine Applications		534	200-300	234
• Non- Routine Applications		255	100-250	5
<i>Quality</i>				
▪ Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through internal review processes.		100%	100%	0%
Timeliness				
Meet the following review time Targets-		76%	95-100%	19%
• Routine Applications- 5 Working Days		87%	90-100%	3%
• Semi- Routine Applications- 20 Working Days		81%	90-100%	9%
• Non- Routine Applications- 40 Working Days				
<i>Location</i>				
• Cayman Islands				
<i>Cost (of producing the output)</i>		\$1,713,987	\$1,038,531	(\$675,456)
<i>Price (paid by Cabinet for the output)</i>		\$1,705,154	\$1,038,531	(\$666,623)
Related Broad Outcome:				
1. Deal with the Aftermath and Lessons from Hurricane Ivan 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration.				

PLN 9	Enforcement of Planning Laws and Regulations		
Description			
Enforcement of Planning Laws and Regulations			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity Number of enforcement cases opened	451	400-500	0
Quality Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through internal review processes.	0%	100%	(100%)
Timeliness			
Meet the following response times-			
Investigate complaint- 3 Working Days	95%	95-100%	0%
Issuance of enforcement notice within 22 Working Days or warning letters	90%	90-100%	0%
Demolition of illegal structure within 60 days after court order	100%	100%	0%
Location Cayman Islands	67%	100%	(33%)
Cost (of producing the output)	\$237,598	\$303,802	\$66,204
Price (paid by Cabinet for the output)	\$244,726	\$303,802	\$59,076
Related Broad Outcome:			
9. Support the Economy			
10. Open, Transparent, Honest, and Efficient Public Administration			

PLN 14	Compiling Appeal Briefs		
Description Compiling appeal briefs for onward transmission to the Ministry District Administration, Planning, Agriculture and Housing			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> Number of briefs prepared	18	15 - 20	0
<i>Quality</i> Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through internal review processes.	100%	100%	0%
Timeliness Appeal brief compiled within 14 days of notice of appeal	100%	100%	0%
<i>Location</i> Cayman Islands	100%	100%	0%
<i>Cost (of producing the output)</i>	\$15,518	\$16,720	\$1,202
<i>Price (paid by Cabinet for the output)</i>	\$16,720	\$16,720	\$0
Related Broad Outcome: 9. Support the Economy 10. Open, Transparent, Honest, and Efficient Public Administration			

PLN 19	Processing Building Permit Applications		
Description			
Reviewing development applications for compliance with the Building Code for the issuance of building permits, and the carrying out of inspections to ensure the compliance with approved plans and certify buildings fit for occupancy			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i>			
Number of building permits applications processed	1084	1200-1400	(116)
Number of reviews	7082	5000 – 5500	1582
Number of Inspections	12913	15,000 – 17,000	(2087)
Number of COs issued	515	600 - 700	(85)
<i>Quality</i>			
Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through internal review processes.	100%	100%	0%
Timeliness			
Meet the following review tAGRetS-			
Processing Routine Applications- 5 Working Days	0%	95-100%	(95%)
Processing Semi-Routine Applications- 21 working Days	0%	90-100%	(90%)
Processing Non-Routine Applications- 40 Working Days	0%	90-100%	(90%)
Issue COs within 3 working days of final inspection	100%	90-100%	0%
Inspections conducted within 3 working days of request			
<i>Location</i>			
Cayman Islands	100%	100%	0%
<i>Cost (of producing the output)</i>	\$1,861,055	\$2,333,196	\$472,141
<i>Price (paid by Cabinet for the output)</i>	\$1,682,379	\$2,333,196	\$650,817
Related Broad Outcome:			
1. Deal with the Aftermath and Lessons from Hurricane Ivan			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			

PLN 20	Statistical Information		
Description Preparation of statistical reports on the details of development applications for the economic analysis by the public and private sectors.			
Measures	2007/8 Actual	2007/8 Budget	Annual Variance
<i>Quantity</i> Number of reports	2	8 - 12	(6)
<i>Quality</i> Internal review & data quality assurance measures applied	0%	100%	100%
<i>Timeliness</i> - Quarterly reports submitted with 5 working days of quarter end - Other reports processed within 15vworking days of request	0% 0%	100% 100%	100% 100%
<i>Location</i> Cayman Islands	0%	100%	100%
<i>Cost (of producing the output)</i>	\$6,203	\$34,273	\$28,070
<i>Price (paid by Cabinet for the output)</i>	\$6,468	\$34,273	\$27,805
Related Broad Outcome: 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

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, 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 District Administration, Planning, Agriculture and Housing 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.
- Conduct regulatory activities in accordance with several Laws, to protect the islands' natural and cultivated flora and fauna; and to indirectly protect the wellness of the resident human population.

2. Provision of Support of Infrastructure.

- Control of nuisance mosquitoes to prevent the introduction of exotic disease-vector mosquitoes and to prevent local outbreaks of mosquito-transmitted diseases.
- Maintenance of an accurate and up to date land information system.
- Provision of physical planning.
- Provision of Physical Development Management
- Provision of the Licensing of Contractors, and other Tradesmen.
- Provision of policy advice and administrative support to the Ministry on scientific, technical and strategic matters relating to the agricultural sector.
- Provision of agricultural, horticultural, livestock, aquaculture and veterinary medical services to support a modern, sustainable and diversified agricultural sector.
- Provision of Pre-School and Child Care Services in Cayman Brac.
- GIS: The Systems Section provides new GIS solutions and is developing (and maintaining) a networked GIS. The Production Unit (part of the Survey and Mapping Section) uses the GIS to provide mapping products for statutory purposes and for sale to the public
- Provision of advice on the safe handling and storage of hazardous substances and inspection of workplaces to ensure compliance with safety, health and environmental environment for hazardous materials

3. Support Services for the Whole of Government

- Property valuations.
- Leases and compensations
- Acquisition and disposal of crown estate.
- Property management and security.
- Preparation of Development Plans for Grand Cayman
- Natural hurricane response.
- Advice on and the monitoring of financial assistance to farmers in support of agricultural development activities.
- Oversee the maintenance of gardens surrounding public buildings and provision of potted plants for decorative purposes
- Disaster Management for Sister Islands
- Provision of all government land surveying work including the maintenance of an island-wide control network.

4. Collection of Government Revenues.

- Stamp duty on land transfers.
- Port disinsection fees.
- Planning fees.
- Infrastructure fees.
- Building permit fees.
- Agricultural supplies and equipment 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 2007/8 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

- 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. Ensure that all planning applications for dangerous substances at premises storing and handling such substances are installed to be environmentally sound and safe.

District Administration

- To market and promote the Sister Islands, particularly Cayman Brac, as a prime destination for tourists and business
- To expand and upgrade the Sister Islands Roads Network
- To expand and 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
- To expand Child Daycare and Pre-School Facilities
- To Deepen and upgrade the inner reef waterway, South Side, Cayman Brac
-

Department of Agriculture

- To expand and develop the facilities at the Lower Valley Agricultural station to incorporate an Agri-Tourism complex that would strengthen Agricultural Production, research, development and marketing prospects for the Agricultural sector.
- Complete Phase 2 of establishments of satellite Butcher shops for sanitary and hygienic processing of meats of animal origin for human consumption.
- To continue the construction and equipping of a slaughter house and butcher shop in Cayman Brac to improve the sanitation and hygiene practices during slaughter of animals and the processing of meats for human consumption
- Expansion of main building to increase and improve accommodations for staff, storage and Laboratory facilities at the Department of Agriculture in Grand Cayman.
- To complete the construction of a new fertilizer and feed storage facility at Lower Valley
- Farm Roads – Grand Cayman and Cayman Brac to provide greater access to farms.
- Continue to develop the Mission; Objectives and Strategies for a new strategic direction for the Agricultural Sector...
- To continue capability building by training staff in the areas of Veterinary Medicine and Surgery, General Agriculture and Accounting

Lands and Survey

- Commence scanning of all instruments/survey documentation and integration with a document management system.
- Aerial photography capture for all three islands for incorporation in the National GIS.
- Marketing of a new/updated Street Atlas of the Islands.
- Continue to provide a full hydrographic survey service to the country and to produce new coastal charts.
- Assist HMCI in the further development of the new Taos Storm Model across Government and design a user-friendly GIS interface for the same. Furthermore to develop a hazard loss prediction tool.
- Complete the new geodetic leveling exercise and infill to developing areas thereby allowing a new Geo-ID to be established for the country.
- Continue to move towards the introduction of a GPS Cadastre,
- Ensure continued national GPS coverage.
- Review of mapping products with a view to substantially increasing the quality and revenue generated from the 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.
- Continue system migration to new technology platform and complete the development of a national Geodatabase.
- Complete development of 3-D visualization solutions to enhance usability of the Geodatabase.
- Ensure that turnaround times for the issuance of new parcel numbers and the registration of instruments are within acceptable parameters (as defined in the departmental outputs).
- Continue to develop the in-house Facilities Management resource in order to provide first-class services to Government.
- Conduct a feasibility study to establish the possibility of introducing e-conveyancing (electronic registration) in The Cayman Islands.
- Continue to strive to make the departmental services more efficient and to increase revenue at all levels.
- Establish seismic monitoring stations across the country and ensure that they are connected to the regional network.

Mosquito Research and Control Unit

- To increase the overall efficiency of the Aircraft Section and the Sister Islands Section by constructing, respectively, a new aircraft hangar providing much needed pesticide storage, workshop space, and hangar capacity for both aircraft and a new MRCU facility in Cayman Brac.
- 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.
- Improve the present Insecticide Resistance Management Strategy by utilising new laboratory techniques to study insecticide 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, Malaria and West Nile virus.
- Research and develop control methods targeting Grassland Mosquitoes.
- 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

- To provide analytical support and continue the tradition of sophisticated and timely policy analysis of development as set forth by the Ministry of Planning, and the CPA. Identify and analyses long-term development trends and issues and prepare working policy papers.
 - Prepare development plans for all three islands.
 - To process development applications in a timely and efficient manner, and ensure that development is in compliance with The Development and Planning Laws and Regulations.
 - Enforce the Development and Planning Laws and Regulations in a timely and efficient manner, and to discourage illegal development.
 - To ensure that all buildings are constructed in accordance with all applicable Codes, through the provision of timely and accurate, plan reviews, issuance of building permits, inspections and certificates of occupancy.
 - Provide support to the Central Planning Authority, the Electrical Board of Examiners and the Builders Board in a timely and efficient manner, and ensure that financial reports comply with the Public Finance and Management Law, and acceptable accounting practices.
 - Contact with the public and communication exchanges are to be done in a professional and courteous manner.
- To continue to build partnerships with the development community.

5 Ownership Performance Targets

5.1 Financial Performance

Financial Performance Measures	2007/8 Actual \$	2007/8 Budget \$	Annual Variance \$
Revenue from Cabinet	30,667,905	31,910,619	-1,242,714
Revenue from ministries, portfolios, statutory authorities, government companies	5,135,154	4,382,613	752,541
Revenue from others	3,162,074	2,164,310	997,764
Surplus/deficit from outputs	983,975	121,423	862,552
Ownership expenses	37,988,771	38,336,120	-347,349
Operating Surplus/Deficit	970,305	121,423	848,882
			0
Net Worth	26,495,901	14,747,395	11,748,506
			0
Cash flows from operating activities	(524,849)	783,761	-1,308,610
Cash flows from investing activities	(2,528,145)	(2,776,018)	247,873
Cash flows from financing activities	1,143,691	1,205,461	-61,770
Change in cash balances	(1,909,303)	(786,801)	-1,122,502

Explanation of Variances:

Financial Performance Ratios	2007/8 Actual	2007/8 Budget	Annual Variance
Current Assets: Current Liabilities (Working Capital)	3	6	3
Total Assets: Total Liabilities	5	11	6

Explanation of Variances:

5.2 Maintenance of Capability

Human Capital Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Total full time equivalent staff employed	430	430	0
Staff turnover (%)			0
Managers	2%	2%	
Professional and technical staff	3%	3%	0
Clerical and labourer staff	4%	4%	0
Average length of service (number of years in current position)			0
Managers	11	11	
Professional and technical staff	15	15	0
Clerical and labourer staff	15	15	0
Changes to personnel management system:			

Explanation of Variances:

Physical Capital Measures	2007/8 Actual \$	2007/8 Budget \$	Annual Variance \$
Value of total assets		\$16,204,508	
Asset replacements: total assets		17%	
Book value of assets: initial cost of those assets		28%	
Depreciation: cash flow on asset purchases		53%	
Changes to asset management policies			

Explanation of Variances:

Major <u>New</u> Entity Capital Expenditures for the Year	2007/8 Actual \$	2007/8 Budget \$	Annual Variance \$
<u>Chief Petroleum Inspectorate</u>			
Four 3,000 Gal tanks w/ Pumps		200,000	
		\$203,200	
<u>Agriculture</u>			
Pesticide Spray Truck		40,000	
Service Truck		45,000	
Farm Tractor: ~70HP		60,000	
Computers and IT Equipment		40,000	
Pesticide Storage Container		45,000	
DoA Building Expansion and Improvements		200,000	
		\$430,000	
<u>District Administration</u>			
Pickup Truck for Stores - PWD CYB		25,000	
IT/Computers/Servers/Routers - New Units and Replacements for CYB		50,000	
New and Replacement Furniture and Equipment		15,000	
Tools - Power/Mechanical/Electrical/Hand - PWD CYB		15,000	
Replacement Furniture and Sound System for Aston Rutty Centre - CYB		25,000	
Hydraulic Hose Machine and Equipment - PWD CYB		12,000	
Portable Air compressor - PWD CYB		12,000	
Furniture and Equipment for Museum - CYB		2,000	
Press Machine - PWD CYB		8,500	
Marine Radar - Customs		3,000	
T-Top for Enforcement Vessel - Customs and Immigration - CYB and LCM		10,000	
Roof replacement on PWD Carpentry Shop - CYB		25,000	
Equipment Storage Shed - PWD LCM		75,000	
Govt. Administration Building Expansion and Upgrade - Phase two - CYB		250,000	
Replacement AC Units for PWD Accommodations - LCM		20,000	
		\$547,500	
<u>Lands and Survey</u>			
Land Registry scanning project *		50,000	
3D GIS project		45,000	
Survey Vehicle		27,500	
Server expansion/redundancy		35,000	
Motorola Radio Base Station and 2 radios		6,500	
Computers/mobile GIS equipment		25,000	
Street Atlas carry-over from 2006/07		10,000	

SQL Server Upgrades		18,000	
High Volume Photocopier		9,000	
Citrix GIS Software		20,000	
Citrix GIS Hardware		10,000	
Color laser Printer		30,000	
GPS base station (LC) with GLONASS		35,000	
Instrument Calibration baseline		10,000	
LEICA Survey Computational hardware and software		40,000	
Aerial Photography		110,000	
		481,000	
MRCU			
Sluice Gates and Culverts (four sets)		22,000	
Vehicles (two new)		60,000	
ATV Trailer		2,000	
Larvicide Loader		30,000	
AIMS DCIII Laser Droplet Analyser		10,000	
Microscope		5,000	
Slide scanner		2,500	
Computers		10,000	
Vehicle Tracking Units		20,000	
New Hangar (additional funding - on-going project from 06-07, total funding would be \$2,500,000)		500,000	
New CYB Facility (additional funding - on-going project from 06/07, total funding would be \$510,000)		200,000	
		861,500	
PLN			
Aerial Photography		45,000	
Computer Equipment		95,955	
Furniture		8,700	
Software		14,563	
Vehicles		85,000	
Office Equipment		3,600	
		252,818	
EXPENDITURE ON MAJOR ENTITY ASSETS		2,776,018	

Explanation of Variances:

Major Entity Capital Expenditures continuing from previous years	2007/8 Actual \$	2007/8 Budget \$	Annual Variance \$
Aerial Photography			
Land Registry scanning project *			
3D GIS project			
New Hangar			
Street Atlas			
MRCU CYB Facility			

Explanation of Variances:

5.3 Risk Management

Risk	Status of Risk	Action Taken During 2007/8 to Manage Risk	Financial Value of Risk
LSU			
Loss of key personnel	None	Succession planning/staff training	Unquantifiable.
Loss of CIG's computer network	None	Outside departmental control	Unquantifiable.
Failure of departmental server	Secure area created at new offices (Britcay) but budget cuts may necessitate cancellation.	Regular back-ups of data. Wrapping of equipment if hurricane imminent. Co-location of web server has been actioned.	Unquantifiable. But disruption to dept would be total.
Successful claim for indemnification under the Registered Land Law.	None	Staff training and awareness	Legal costs can be extensive. General damages could be very significant.
Total loss of building used for offices (non-CIG)	Dept. located in new premises at Britcay House, GT.	Ensure that diligence shown in terms of protecting all equipment if hurricane approaching. Need to scan all Land Registry documents and purchase of proper doc. Mgmt. system (being actioned).	\$900K fit-out costs for new offices if total loss of building.
PLN			
Permit Tracking System taken offline	- Four staff members trained as software administrators. - Institute read-only electronic copy of permit system for use when database is offline.	- Exploring options in conjunction with CS to improve server and database resiliency. - Migration of database to latest software release. - Real-time back-ups of database.	
Lost of application files due to fire, flooding, or other natural disaster	Purchase IAGRe-format scanner, to implement scanning of approved plans.	- Seal warehouse access points during warning phase. - Files removed from vulnerable locations during hurricane threats as part of hurricane preparedness plan. - Off-site electronic back-ups of files.	
Capital acquisitions and furniture being damaged due to inclement weather		- Contents insurance in place for the Department's assets through Risk Management. - Furniture and equipment covered and/or elevated as a part of hurricane preparedness plan.	

		Vehicles elevated to safe locations as part of hurricane preparedness plan.	
Loss of key personnel	Same	Continue implementing the Dept's succession plan and training plan.	

Explanation of Variances:

6 Equity Investments and Withdrawals

Equity Movement	2007/8 Actual \$	2007/8 Budget \$	Annual Variance \$
Equity Investment from Cabinet into the <i>Ministry of District Administration, Planning, Agriculture and Housing</i>	1,143,691	1,326,879	(183,188)
Capital (Equity) Withdrawal by Cabinet from the <i>Ministry of District Administration, Planning, Agriculture and Housing</i>	0	121,423	(121,423)

Explanation of Variances:

Appendix: Financial Statements for the Year

CONTENTS

Statement of Responsibility for Financial Statements

Statement of Financial Performance

Statement of Changes in Net Assets

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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)

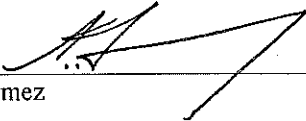
As Chief Officer I am responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded in the financial statements are authorised by law, and properly record the financial transactions of the Ministry of DAPA&H.

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 2008.

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

- (a) Completely and reliably reflect the financial transactions of Ministry of DAPA&H for the year ended 30 June 2008;
- (b) fairly reflect the financial position as at 30th June 2008 and performance for the Year ended 30th June 2008;
- (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



Nadisha Walters
Chief Financial 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 2008

	Note	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Revenue				
Outputs to Cabinet		30,668	31,911	32,555
Outputs to other government agencies		5,135	4,383	3,711
Outputs to others		3,097	2,163	2,755
Interest Revenue		65		214
Total Operating Revenue		38,965	38,458	39,235
Operating Expenses				
Personnel costs	1	18,279	19,274	16,731
Supplies and consumables	2	17,350	16,934	18,635
Depreciation	3	1,699	1,467	1,522
Capital Charge		661	661	849
Other operating expenses				
Total Operating Expenses		37,994	38,336	37,737
Surplus from operating activities		970	121	1,498
Gains/losses on foreign exchange transactions		0		
Gains/losses on disposal or revaluation of non-current assets			-	
Surplus before extraordinary items		970		1,498
Extraordinary items		(8)		
Net Surplus		978	121	1,498

The accounting policies and notes on pages 94 to 101 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 2008

	2007/8 Actual	2007/8 Budget	2006/7 Actual
Opening balance net worth	24,375	13,421	20,814
Net surplus	978	121	1,498
Property revaluations	-	-	
Investment revaluations	-	-	
Net revaluations during the period	-	-	
Total recognised revenues and expenses	25,352	13,542	\$22,312
Equity investment from Cabinet	1,144	1,327	2,062
Repayment of surplus to Cabinet		(121)	
Capital withdrawal by Cabinet			
Closing balance net worth	26,496	14,747	24,374

The accounting policies and notes on pages 94 to 101 form part of these financial statements.

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE 2008

	Note	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Current Assets				
Cash and cash equivalents	4	621	1,684	2,531
Accounts receivable	5	18,419	3,113	13,641
Inventories	6	677	387	699
Other Current		(9)		11
Total Current Assets		<u>15,127</u>	<u>5,184</u>	<u>16,882</u>
Non-Current Assets				
Property, plant and equipment	7	13,572	11,020	12,742
Other non-current assets		(14)	-	(13)
Total Non-Current Assets		<u>13,558</u>	<u>11,020</u>	<u>12,729</u>
Total Assets		<u>33,267</u>	<u>16,205</u>	<u>29,611</u>
Current Liabilities				
Accounts payable	8	3,865	748	2,318
Unearned revenue		(48)	6	(53)
Employee entitlements	9	645	-	757
Other current liabilities		2,308	80	2,215
Total Current Liabilities		<u>6,771</u>	<u>834</u>	<u>5,237</u>
Non-Current Liabilities				
Employee entitlements	10	-	623	
Other non-current liabilities	11		-	
Total Non-Current Liabilities		<u>-</u>	<u>623</u>	
Total Liabilities		<u>6,659</u>	<u>1,457</u>	<u>5,237</u>
TOTAL ASSETS LESS TOTAL LIABILITIES		<u>26,496</u>	<u>14,747</u>	<u>24,374</u>
NET WORTH				
Contributed capital		10,769	14,747	9,539
Asset revaluation reserve			-	
Accumulated surpluses		15,726	-	14,835
Total Net Worth		<u>26,496</u>	<u>14,747</u>	<u>24,374</u>

The accounting policies and notes on pages 94 to 101 form part of these financial statements.

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF CASH FLOW
FOR THE YEAR ENDED 30 JUNE 2008

	Note	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		25,064	31,106	32,272
Outputs to other government agencies		5,151	4,383	3,659
Outputs to others		3,921	2,162	(5,422)
Interest received		65	-	214
Extraordinary Income		7		
Payments				
Personnel costs		(18,242)	(19,274)	(16,293)
Suppliers		(15,924)	(16,934)	(17,451)
Other payments		94	0	396
Capital Charge		(661)	(661)	(849)
Net cash flows from operating activities	12	524	784	(3,474)
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(2,529)	(2,776)	(1,478)
Proceeds from sale of non-current assets		1	-	
Net cash flows from investing activities		(2,528)	(2,776)	(1,478)
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity investment		1,144	1,327	2,062
Repayment of surplus			(121)	
Capital withdrawal			-	
Net cash flows from financing activities		1,144	1,205	2,062
Net increase/(decrease) in cash and cash equivalents		(1,909)	(787)	(2,890)
Cash and cash equivalents at beginning of period		2,531	2,471	5,421
Cash and cash equivalents at end of period	4	623	1,684	2,531

The accounting policies and notes on pages 94 to 101 form part of these financial statements.

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2008

Type	One year or less	One to five years	Over five years	Total
	\$000	\$000	\$000	\$000
Capital Commitments	NIL	NIL	NIL	NIL
Land and buildings				
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 94 to 101 form part of these financial statements.

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2008

Summary of Quantifiable Contingent Liabilities

	\$000
Legal Proceedings and Disputes	NIL
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 94 to 101 form part of these financial statements.

**MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED 30 JUNE 2008**

General Accounting Policies

Reporting entity

These financial statements are for the (insert name of Ministry/Portfolio)

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 2007.

As this is the first year in which financial statements have been prepared on an accruals basis no comparative figures are available or provided.

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 and 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 2006) 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

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Salaries and wages (including employee pension contributions)	17,425	18,080	15,708
Employer pension expense	866	1,193	762
Other personnel costs	(12)		260
Total Personnel Costs	18,279	19,274	16,730

NOTE 2: SUPPLIES AND CONSUMABLES

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Supply of goods and services	15,924	13,597	15,546
Operating lease rentals	1,161	1,002	882
Other	271	2,336	2,207
Total Supplies and Consumables	17,356	16,934	18,635

NOTE 3: DEPRECIATION

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Buildings	523	593	498
Vehicles	642	484	593
Aeroplanes	101	91	101
Boats	6	6	6
Furniture and fittings	58	96	51
Computer hardware and software	178	65	124
Office equipment	46	31	32
Other plant and equipment	115	48	109
Other assets	30	53	8
Total Depreciation	1699	1,467	1522

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

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Cash on hand	2	2	3
Bank accounts	620	1,682	2,528
Deposits with Portfolio Finance and Economic (Treasury)		-	
Total Cash and Cash Equivalents	622	1,684	2,531

NOTE 5: ACCOUNTS RECEIVABLE

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Outputs to Cabinet	9,622	3,002	4,019
Outputs to other government agencies	47	-	
Outputs to others	8,212	63	8,597
Interest receivable		-	
Prepayments	8	22	7
Interest Receivable	-	-	
Other Receivables	958	25	1,447
Total Gross Accounts Receivable	18,847	3,113	14,070
Less provision for doubtful debts	428	-	429
Total Net Accounts Receivable	18,419	3,113	13,641

NOTE 6: INVENTORIES

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Raw Materials (including Consumable Stores)	677	351	699
Work in Progress		-	
Finished Goods		-	
Total Inventories	677	351	699

NOTE 7: PROPERTY PLANT AND EQUIPMENT

	Cost or Revalued Amount \$000	Additions \$000	Disposals \$000	Revaluation \$000	Depreciation \$000	30 June 2008 Book Value Actual \$000
Buildings	5,442	1,111	NIL	NIL	523	6,030
Vehicles	1,726	187			642	1,272
Aeroplanes	1,510	0			101	1,409
Boats	80	4			6	78
Furniture and fittings	318	178			58	438
Computer hardware and software	263	437			178	522
Office equipment	112	132			46	198
Other plant and equipment	542	397			115	824
Construction in progress	2,675	0				2675
Other assets (list if material)	74	82			30	126
Total	12,742	2,589	NIL	NIL	1,699	13,572

NOTE 8: ACCOUNTS PAYABLE

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Trade Creditors	3,865	748	2,696
Operating lease rental	-	-	
Accruals	-	-	(378)
Total	3,865	748	2,318

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Long service leave and other leave entitlements	645	623	757
Other salary related entitlements	-	-	
Total Employee Entitlements	645	623	757

NOTE 10: EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Long service leave and other leave entitlements	-	-	-
Other salary related entitlements	-	-	-
Total	-	-	-

NOTE 11: OTHER NON-CURRENT LIABILITIES

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Provision for agency revenue repayable	-	-	-
Provision for restructuring	-	-	-
Accounts payable	-	-	-
Unearned revenue	-	-	-
Other	-	-	-
Total	-	-	-

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

	2007/8 Actual \$000	2007/8 Budget \$000	2006/7 Actual \$000
Operating surplus/(deficit)	978	121	1,498
Non-cash movements			
Depreciation	1,699	1,467	1,522
Increase in provision for doubtful debts			
(Decrease)/increase in payables/accruals	1,530	-	1,267
Net (gain)/loss from sale of fixed assets			
Net gain/loss from sale of investments			
Increase in other current assets			
(Increase)/decrease in receivables	(4,731)	(805)	(7,761)
Net cash flows from operating activities	(525)	783	3,474

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 and motor car upkeep.

Total remuneration for senior management in 2007-8 was \$662K

(2006-7: there were six (6) senior managers remunerated at \$654K)

There were no loans made to key management personnel or their close family members in 2007-8.

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 2008 was \$65K (2007: \$214K)

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. 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 2008 and 2007, all of the financial liabilities were due within twelve months of the year end dates.

NOTE 15: FINANCIAL INSTRUMENTS – FAIR VALUES

As at 30 June 2008 and 2007, 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

Office of the Auditor General
Cayman Islands Government
3rd Floor, Anderson Square
64 Shedden Road, George Town
Grand Cayman KY1-9000
Cayman Islands

TEL: 345-244-3211
FAX: 345-945-7738

E-mail: auditorgeneral@gov.ky

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 2008, 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 financial statements.

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 non presentation of supporting documentation for the balance of \$14.1M in the financial statements

Scope Limitation - Inventory

We were unable to give assurance on the completeness and valuation of the District Administration garage inventory and the inventory of the Mosquito Research and Control Unit due to inadequate recordkeeping and stocktaking at the year end.

Due to the matters noted, I cannot express an opinion as to whether the inventory is fairly stated.

Scope Limitation – Property 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 2008, in accordance with *The Financial Regulations (2004) (2008 Revision)*. Consequently, the values reflected in the financial statements may not be fairly stated.

Scope Limitation - Accounts payable

The Ministry was unable to provide supporting documents for the accounts payable amount of \$4.1M. 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, 2008.

Employee Entitlements

The details provided to support the \$323K presented as Employee Entitlements was not substantiated by the underlying records. As a result I was unable to determine whether the amount presented in the financial statements is fairly stated at June 30, 2008.

Scope Limitation- Other Current Liabilities

The Ministry was unable to provide supporting documents for the accounts payable amount of \$2.28M. 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 - Net Worth

I was unable to determine the accuracy and completeness of the net worth balance of \$21.4M at June 30 2008 due to the lack of supporting evidence.

Statement of Financial Performance

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 \$18.2M is fairly stated as at June 30 2008.

Scope Limitation - Supplies and Consumables

The Ministry could not satisfactorily demonstrate that amounts totalling \$2.3M included in Supplies and consumables for insecticide expense incurred during the year was complete and accurate, due to the unreliability of the system for accounting for the use of the insecticides. As a result, I was not able to satisfy myself that the supplies and consumables is fairly stated as at June 30, 2008.

Capital Charge

The capital charge balance of \$661k shown on the Ministry's Financial Statement at 30 June 2008 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 \$13M as at 30 June 2008, I am also unable to determine whether the related depreciation calculation of \$1.69M 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 2008 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 2008 is reasonable due to a lack of supporting documentation.

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 2008, 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 30 2010