Annual Report

For the Ministry of Communications, Works & Infrastructure

Year ended June 30, 2006

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Overview of Performance for the Year

Introduction

This annual report details the performance of the Ministry of Communications, Works & Infrastructure for the fiscal year ending 30 June 2006.

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

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

Summary of Performance

<u>Output Performance</u>

The Ministry of Communications, Works and Infrastructure is responsible for a wide range of services that provide critical infrastructure support for the maintenance of a strong and viable economy.

With the exception of the Water Authority, this ministry was completely repositioned, in terms of responsibilities, for the 2005-06 reporting period. The departments of Vehicle and Equipment Services; Vehicle Licensing; Public Works, Environmental Health, Broadcasting and the Cayman Islands Postal Services were added. Other units, services and authorities added included the Office of Telecommunications; National Roads Authority and Electricity Regulatory Authority.

The 2005/06 financial year proved to be a most challenging but rewarding one. Major accomplishments included:

- The structuring of human resources to meet the needs of the new ministry: policy, operational/management support and finance.
- The removal of ash from various sites throughout the island to a specially built facility at the George Town Landfill.
- The introduction of Postcodes.
- The appointment of the Government's Caribbean Utilities Company (CUC) Negotiating Team, whose major responsibility was to assist the government with finalizing CUC's license discussions.
- The signing of agreements with the telecommunications businesses that use the government towers.
- Major road works – Phase 3 of the Esterley Tibbetts Highway was started. The soft opening of this road in September 2006 was a major relief for the motorists traveling on the West Bay Road.
- The formation of a new Recreations, Parks and Cemeteries Unit, which became operational 1st July 2006.
- Re-establishment of the Roads Assessment Committee to assess compensation claims under the Roads Law (2005 Revision).
- And amendments to the Traffic Law (2003 Revision) aimed at promoting safety and encouraging better traffic management.

Office of Telecommunications (OFTEL)
The Office of Telecommunications is a specialized technical support unit that is responsible for the procurement, operation and maintenance of the Government telecommunication systems and agency equipment.

Scope of Activities

OFTEL provides:

- "mission critical" support to the emergency services and 911 with their unique telecommunications requirements;
- technical support and emergency response services to organizations such as the National Security Committee, National Hurricane Committee, Oil Spill Coordinator and the Airport Emergency Plan during times of natural or other types of disasters;
- technical advice to government and the private sector on telecommunication matters;
- installation, programming, maintenance, and repair services to users of the radio-communication and paging systems;
- training for radio equipment to users of the various telecommunication systems and for the operation of the government switchboard.

OFTEL also:

- acts as the central purchasing authority for departmental radio and paging equipment that is compatible with the government systems;
- and supports the ICTA, upon request, in areas that require technical assistance. These include spectrum monitoring and interference investigation.

Customers and Location of Activities

OFTEL Customers include all government agencies, statutory authorities, government owned companies and quasi-government related organizations. The Telecommunications Office is located on Owen Roberts Drive near the airport terminal building and operates technical facilities at locations throughout the Cayman Islands.

Hurricane Recovery Works:
In the 2005-2006 budget year OFTEL completely overhauled the Northward communications tower and replaced all bolts, cables and antenna systems, most of which were weakened due to the stresses of hurricane Ivan. Several changes, including the protection of all cables from flying debris and measures to reduce wind loading on the structure, were made to help mitigate against future failure of this site.

All other government towers were checked and repaired as necessary. A rapid deployment back-up transmitter was also purchased to help with any complete failure of the system.

New Radios: OFTEL purchased and programmed over 350 new radios for various government departments and agencies. Over 200 of those radios were allocated to law enforcement.

Maintenance activities: To provide maximum reliability OFTEL continued to maintain all aspects of the government radio system infrastructure and subscribers.

Emergency Communications: OFTEL supported the National Hurricane Committee with the introduction of video conferencing to the Sister Islands, Citrus Grove and the Emergency Operation Centre, as well as, support in operations and preparedness for the 2005/2006 season.
The Telecommunications Office also assisted in the planning of and participated in exercises held by the Airport Emergency Committee and the National Hurricane Committee.

Cayman Islands Postal Service (CIPS)

The postal needs of the Islands are served, on Grand Cayman, by the General Post Office; one office of exchange, the Airport Post Office and Mail Processing Centre; seven sub-offices and two postal agencies.

On the Sister Islands, a mail processing centre is at West End as well as four sub-post offices in Cayman Brac and one sub-post office on Little Cayman.
The 2005-06 budget year began with the Seven Mile Beach (SMB) Post Office still settling in from the move back to its premises at the West Shore Shopping Centre. The extensive damage by Hurricane Ivan in September 2004 had forced the relocation of SMB operations to the airport facility.

Being the third largest facility on Grand Cayman the SMB Post Office houses both the post office and Philatelic Bureau. Given that it accounts for approximately 22 percent of the post office boxes on Grand Cayman, the re-opening of the facility was a welcome relief for customers and staff alike.

Customer Service

For the 2005 calendar year, the Postal Service's Express Mail Service (EMS) product earned a gold-level certificate from the Universal Postal Union (UPU).

The UPU introduced the EMS Co-operative and Certification Programme in 2000. The co-operative's primary goals are to promote quality EMS service worldwide and recognize members' performance over the course of a year. Certification levels are based on the results of an audit and measurement programme undertaken by IBM Consulting. Each country is measured in six areas: delivery performance, quality of tracking data, call-centre performance, use of EMS barcode identifier, use of EMS logo and entry in the EMS Operational Guide. Postal administrations voluntarily become EMS Co-operative members.

The CIPS also conducted a customer survey across the three islands. In addition to existing services, the survey sought customer feedback on such issues as extended business hours, parcel delivery and home delivery of mail.

Philatelic Bureau

The stamp issues released by the Philatelic Bureau during the 2005-2006 budget year commemorated:- *Cayman Islands Orchids; Pope John Paul II; Christmas; Culturally Significant Plants; and the 80th Birthday of Her Majesty Queen Elizabeth II.*

Philatelic customers may obtain Cayman Islands stamps from the Philatelic Bureau, Seven Mile Beach Post Office (Tel: 345 949 4177 , Fax: 345 949 4133, email: cistamps@candw.ky) or the philatelic counter at General Post Office (Tel: 345 949 2474, Fax: 345 346 1246). Customers may also visit our website at www.caymanpost.gov.ky.

Human Resources Development

Employees of the postal service continued to upgrade their knowledge and skills through in-house training specific to postal financial and operational practices. A primary aim of these in-house training courses is to ensure the consistent delivery of high quality service to all our customers in all postal facilities.

In May 2006, the postal service brought two Terminal Dues experts to Grand Cayman to offer advance training to its accounts staff. Terminal Dues is an accounting system that is specific to the postal industry. Under this system, postal administrations worldwide pay each other for the delivery of mail, most often calculated on a net imbalance.

Radio Cayman

Radio Cayman and Breeze FM are owned and operated by the Cayman Islands Government. All the stations are 24 hour operations. This includes Radio Cayman One - 89.9 FM in Grand Cayman and 93.9 FM in Cayman Brac and Little Cayman; and Breeze FM (formerly Radio Cayman Two) 105.3 FM in Grand Cayman and 91.9 FM in the Sister Islands.

Radio Cayman One takes a talk and music format. This includes news, weather, sports and listener participation programmes. The music played is varied and includes a mix of soca, reggae, jazz, country, classical and R&B, along with other genres. The station also broadcasts BBC World Service Radio from midnight to 6:00 a.m. daily.

Breeze FM is all music with news headlines six times per day. The music format is adult contemporary.

Radio Cayman One and Breeze FM deliver the most extensive newscasts daily. A total of eight news headlines and news bulletins can be heard on Radio Cayman One and six on Breeze FM.
Radio Cayman One continues to provide live coverage of national and cultural events annually. These include the National Heroes Day celebrations, the Annual Agricultural Show, major football matches, National Choir Christmas concerts, the Cayman Male Voice Choir's Easter Cantata, Pirates Landing festivities and the Queen's Birthday Parade. Radio Cayman also broadcasts the proceedings from the Legislative Assembly's daily sittings when the House is in session.

Radio Cayman One is also home to the premier daytime talk show "Talk Today", where listeners are invited to call in and voice their opinions on current affairs issues Tuesdays through Thursdays. Radio Cayman's website, www.radiocayman.gov.ky , provides news, community events and the programme schedule for Radio Cayman One and Breeze FM.

Public Works Department (PWD)

The Public Works Department's (PWD) mission is to support the Cayman Islands Government's provision of public infrastructure through the most efficient, and cost effective management of design, construction and maintenance of public buildings and related facilities.

PWD's operations and works; and development and planning divisions provide services to 50 plus government departments and other government entities. They are supported by the finance and administration division.

New Works:
PWD has provided design, project management and construction services for several new government facilities or renovations/expansions to existing facilities. Samples of the projects worked on are:

Hurricane Recovery Works: In the 2005/06 budget year, PWD's workload continued to be dominated by hurricane recovery works. Virtually all areas of government facilities suffered some degree of damage from hurricane Ivan.

PWD has project managed in excess of $20 million of reconstruction works to Cayman's schools since Ivan. Major repairs and reconstruction was also undertaken for the police and fire stations; post offices;

government offices; civic centres and town halls; public libraries; Radio Cayman and a host of other facilities.

Hurricane Shelter Upgrade Works: A number of shelters have received upgrades to their emergency power systems, effectively correcting deficiencies identified by Ivan. Shelter fuel storage has been increased to provide a four to five day supply. Several shelter generators have also been equipped with automatic transfer switches. A programme to install larger generators that will allow for the air-conditioning of shelters was also started.

Remediation Services: Hurricane Ivan highlighted the need for an additional PWD service called remediation. This involves the inspection and reporting of mould occurrence by a certified industrial hygienist and subsequent treatment of the problem by qualified remediation contractors. Due to the many cases of mould infestation after the hurricane PWD began project managing these services.

East End Cemetery Sea Wall: A seawall of driven-interlocking-steel sheet-piles, 660 feet in length, was constructed to protect the East End Cemetery. The external face of the wall has a "wave deflector", which absorbs and repels the energy of waves. The top of the wall is at +15.00 feet above mean sea level.

New George Town Library: PWD's construction drawings and tender documents for the new George Town Library were 85 percent complete by June 2006.

George Hicks High School (GHHS): The significant project of dividing the old GHHS campus into four separate learning environments - the Leading Edge, New Horizon, Heritage and PACE High Schools - was completed in September 2006. Twelve new modular units, comprising seven classrooms, one restroom and four office units were installed. They were all ready for occupancy when school re-opened 23 days later.

PWD's contribution allowed approximately 1000 students to start the new school year in new high school settings with a much improved and safer learning environment.

Facilities Management / Maintenance Services:
In the 2005/06 budget year PWD provided facilities management / maintenance services to 120 government facilities (schools, public buildings, ramps and jetties etc.) totalling approximately 900,000 square feet. In a typical year PWD completes approximately 7,000 to 8,000 maintenance work orders on government facilities. These include electrical, air-conditioning, plumbing and building maintenance activities.

Department of Vehicle and Equipment Services (DVES)

Throughout the 2005/06 budget year the Department of Vehicle and Equipment Services (DVES) continued to repair and upgrade its infrastructure and operating systems due to damage caused by Hurricane Ivan in September 2004.

In large part repairs required to the compound road, office buildings and garage workstations were completed. Various upgrades were made to offices, garage working stations and electronic operating systems that would increase efficiency and levels of quality services. As a result, the demand for DVES services increased, particularly with vehicle preventative maintenance, acquisitions and technical advice on vehicle and equipment related matters.

The size of the fleet stands at approximately 600 mobile units in Grand Cayman. Overall needs are handled by DVES whose responsibility it is to ensure that transport and heavy equipment are always available for Government use.

Emergency vehicles including ambulances, police cars, fire trucks and essential units must be kept operational at all times. This also includes refuse trucks, excavators, compactors, metal crushers, bulldozers etc. in use by the Department of Environmental Health (DEH) for garbage collection and other purposes at the land fill.

The DVES will continue in this direction by maintaining a working environment with current operating systems, managed by qualified and experienced staff that performs in accordance with accepted international automotive industrial standards.

The government's refuelling facility located at the DVES compound continues to provide fuel and oils for the fleet $0.20 per gallon cheaper than commercial pumps. This service is financially beneficial to government and due to continuous demand is available 24 hours a day, 365 days per year.

A significant project of DVES that commenced in 2005 was the acquisition of an Iranax Metal Bailer for the Recovery Unit (Cabinet Office). This will benefit the community immensely by crushing and bailing all of the many destroyed vehicles at the George Town landfill.

The DVES will continue to ensure that vehicles and equipment are selected and acquired in a manner that is suitable for the purpose and at the best economic price for government. And, that transport and equipment is always available for government use for providing emergency, essential and necessary services to the community.

Department of Vehicle and Driver's Licencing (DVDL)

With the primary role of collecting vehicle and drivers licencing fees, the Department of Vehicle and Drivers Licensing (DVDL) ensures that these fees are collected in accordance with the Traffic Law (2003 Revision) and other associated legislation.

These services are provided in Grand Cayman from two locations in George Town and one in West Bay, while District Administration in Cayman Brac is responsible for the collection of Sister Islands fees.

2005-06 Accomplishments

- Appointed a Deputy Director and Finance Manager in August 2005.
- Appointed two driving examiners in November 2005 and May 2006.
- Hired additional cashiers to relieve congestion at the Elgin Avenue and Walkers Road Offices. Additional posts were identified for the 2006/07 budget year.
- The Public Transport Unit was separated from the department in June 2006 and moved to the Ministry of Tourism.
- Security alarms were installed at the West Bay and Walkers Road offices.
- Developed and implemented policy and procedures manuals for licensing functions.
- Implemented new driver's licence camera systems at all three locations in Grand Cayman and Cayman Brac.

Ongoing Strategic Objectives and Policies
A number of projects, which started in July 2004, continued throughout the 2005/06 financial period. It is envisaged that some, if not all, of these will be completed in the very near future. They include:

- Development of a website that will provide information to the public and allow online renewals of driver's licences.
- Development of the Graduated Drivers Licence Program and Guidelines.
- Development of an on-line Vehicle Licensing System with Computer Services (CS).
- Development of a project definition document with PWD for the amalgamation of the two George Town offices.
- Vehicle inspection reforms and development of inspection guidelines for private garages.
- A proposal for an Eastern District office

Department of Environmental Health (DEH)

The Department of Environmental Health (DEH) provides services on all three Cayman Islands with a yearly recurrent budget of approximately $10 million and capital equity of $1.5 million. The DEH is primarily responsible for solid waste management and environmental health. Solid waste management involves the collection and sanitary disposal of commercial and residential waste; incineration of bio-medical waste; management of hazardous waste; litter collection; and recycling activities. While, environmental health includes food hygiene, district sanitation, building and development control, rodent control, and laboratory support services.

Some of the significant events for the reporting period were:

- Completion of the draft Five Year Strategic Development Plan.
- Publication of new guidelines for indoor mould prevention and remediation in buildings.
- Intensive baiting for rodent control in all three islands.
- Repair of landfill and other equipment damaged by Hurricane Ivan.
- Certification of staff members on: mould prevention, identification and remediation; asbestos awareness and hazardous waste operations and emergency response (HAZWOPER).
- The addition of two new senior staff members: an assistant director for the solid waste management Unit and a finance manager.
- Resumption of "normal" operations following the impact of Hurricane Ivan.

District Sanitation and Rodent Control
Three district environmental health officers in Grand Cayman were assigned to inspect all condos, guesthouses, and schools. In conjunction with other government departments and the public they also organised clean-up campaigns to improve general sanitation; conduct sanitary assessments; investigate nuisances; and monitor rodent control programmes. They also provide training for cosmetologists and inspect their salons.

Food Hygiene and Safety
Three food safety officers serve Grand Cayman and one the Sister Islands. They are responsible for:

- inspections of all restaurants, bars and hotels;
- meat and foods inspections, and water testing;
- post-mortem examinations of locally slaughtered animals;
- food recalls and condemnations;
- training of food operators;
- investigations of food-borne illnesses and disease and food complaints;
- and inspection of imported food containers.

The majority of food premises are risk rated.

Building Development and Engineering Control
Responsible for the inspection of and certificate of occupancy recommendations for all swimming pools and commercial premises, this unit ensures that all building plans comply with the department's guidelines and standards.

The unit is also responsible for cemetery layout, vault construction and capacity planning. Cemeteries in East End, Bodden Town and Prospect received major damage following Hurricane Ivan and were repaired.

The Environmental Health Laboratory (EHL)
The EHL provides major scientific support services to the department by monitoring the quality of drinking water, recreational water and food. Other laboratory activities included air quality and environmental noise assessments; ground and surface water monitoring around the landfill; used-oil testing for recycling or final disposal; and support for hurricane preparedness, and hazardous waste management.

Solid Waste Management Section
This unit continued its scheduled collection of residential, commercial and medical solid waste. The unit also continued recycling aluminium cans, lead acid batteries, Christmas trees, and used motor oil. Following Hurricane Ivan hundreds of tons of debris was managed and scrap metals recovered. The department continued negotiations with several companies towards the processing and export of derelict vehicles and loose scrap metals stored at the George Town landfill.

Education and Promotions
The DEH continued educating the public and students on environmental health issues. Topics covered were litter control, waste reduction, local recycling programs, and rodent control. The department also worked with clubs such as the John Gray Recyclers and was represented at national fairs. For the sixth consecutive year, April's Earth Day celebrations was used to increase environmental consciousness island-wide.

Sister Islands (Cayman Brac and Little Cayman)
The department continues to provide an environmental health officer, a pest control technician and six solid waste workers for both islands.Amendments to the Traffic Law and Regulations aimed at improving road safety
Review of department structure and human resources to support ongoing and future Initiatives.

Cayman Islands

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Ministry of Communication, Works & Infrastructure
Statement of Responsibility for the Output Statements
For the Year ended June 30, 2006

These financial statements have been prepared by the Ministry of Communications, Works and Infrastructure in accordance with the provisions of the Public Management and Finance Law (2008 Revision).

We accept responsibility for the accuracy and integrity of the financial information in these financial statements and their compliance with the Public Management and Finance Law (2008 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 Communications, Works and Infrastructure. However, I was not Chief Officer of the Ministry during the fiscal year and therefore could not ensure appropriate internal controls were established and maintained throughout the fiscal year and therefore make no representations over the internal controls for the financial year ended 30 June 2007.

As Chief Officer I am responsible for the preparation of the Ministry of Communications, Works and Infrastructure financial statements and for the judgements made in them.

We were not able to prepare these financial statements to fairly present the financial position, financial performance and cash flows of the Ministry of Communications, Works and Infrastructure for the financial year ended 30 June 2007 due to the lack of adequate accounting records as a result of the passage of time, impact of Hurricane Ivan and high staff turnover at the ministry.

These financial statements do not:-

(a) Completely and reliably reflect the financial transactions of Ministry of Communications, Works and Infrastructure for the year ended 30 June 2007;
(b) fairly reflect the financial position as at 30th June 2007 and performance for the Year ended 30th June 2007;
(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 expresses an opinion on the accompanying financial statements. The Office of the Auditor General has been provided access to all the information necessary to conduct an audit in accordance with International Standards of Auditing.

Dorine Whittaker
Chief Officer
Date : 23/11/10

Cayman Islands

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Auditor General's Report

To the Members of the Legislative Assembly of the Cayman Islands

I was engaged to audit the statement of outputs of the ministry of communication, works & infrastructure (the "ministry") for the year ended 30 June 2006 as set out on pages 15 to 64 in accordance with section 44(3) of the *Public Management and Finance Law (2005 revision).* The statements of outputs delivered consist of thirty seven outputs which are consolidated into the following eleven output groups:

- CWI 1 Advice and Support to the Minister of Communications, Works and Infrastructure
- CWI 2 Collection and Disposal of Waste
- CWI 3 Public Health Services
- CWI 4 Occupational and Recreational Safety Control Activities
- CWI 5 Emergency Response Services
- CWI 6 National Mail Service
- CWI 7 Management of Public Recreational Facilities
- CWI 8 Radio Broadcasts
- CWI 9 Broadcasting Sales and Production Services
- CWI 10 Provision of Telecommunication Services
- CWI 11 Transport, Testing and Licensing Services

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, for each output, for the year ended 30 June 2006:

- A description of the output delivered;
- The quantity of the output delivered;
- The quality of the output delivered;
- The delivery dates for the output delivered;
- The place of delivery of the output delivered;
- The price paid for the output delivered compared to the budgeted cost for each output

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 or the "Explanation of Variances" commentary following each statement. The information as documented included therein has been determined by the Ministry's management in their best judgment and as such its accuracy and relevance are solely their responsibility.

Basis for disclaimer for the statement of outputs delivered

I was not presented with sufficient information to form an opinion as to whether the statement of outputs delivered is fairly presented in all material respects.

Disclaimer of Opinion for the statement of outputs delivered

Because of the significance of the matter discussed in the preceding paragraph, I do not express an opinion on the statement of outputs delivered.

Alastair J. Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
November 23, 2010

PART B:

Statement of Outputs Delivered

MCW 1	Policy Advice			
Description Provide policy advice by means of reports and papers, to Hon Minister and the Cabinet on Utilities, Public Works, Postal Services, Transport, Vehicle Licensing, Radio Cayman, Vehicle and Equipment Services, Department of Environmental Health, Office of Telecommunications and Statutory Authorities, Boards & Committees.				
Measures		**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity				
Number of Finalized Policy Documents provided by Consultants/Permanent Secretary and/or Heads of Departments to Minister, but not limited to:				
Cabinet Submissions		36	20 - 40	0
Ministers Briefing Sessions		100-150	100-150	0
Instructions on Legislative Motions / Statements		1	1 - 5	0
Bills & Reports per meeting		1	1 - 2	0
Quality				
• The policy advice should be based on the relevant Law(s)to the advice requested or when needed technical/professional advice provided		100%	100%	0
• All Cabinet Papers to be signed off by the Hon. Minister or the Permanent Secretary		100%	100%	0
• Implementation plans based on relevant policy passed by the Legislative Assembly		100%	100%	0
Timeliness				
• All advice will be given in the timeframe agreed with the Minister of CW&I by 3PM Wednesday		90 -100%	90 -100%	0
• Cabinet papers/notes by 3 p.m./Wednesday		90 -100%	90 -100%	0
Location Grand Cayman				
Cost		**$524,566**	**$746,436**	**-$221,870**
Price (paid by Cabinet for the output)		**$803,462**	**$746,436**	**$57,026**
Related Broad Outcome: # 9 Support the Economy # 10 Open, Transparent, Honest and Efficient Public Administration				

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

MCW 2	Ministerial Services and Support

Description

Provision of services to support the Minister and Cabinet including:

- Establish Statutory Boards/Committees/Authorities
- Provide answers to Parliamentary Questions
- Contribution to Throne Speech
- Contribution to Annual Report
- Events co-ordination
- Speech notes and briefing notes

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Boards/Committees/Authorities established	0	0 - 2	0
• Number of answers to Parliamentary Questions	9	4 - 24	0
• Number of Throne Speeches	2	1	1
• Number of Annual Reports	0	1	-1
• Number of events coordinated	3	1 - 6	0
Quality			
• Boards/Trust/Foundations to be established through the Legal Department and/or other qualified legal practitioners	N/A	100%	0
• All Parliamentary Answers signed off by the Permanent Secretary	N/A	100%	0
• All replies to questions, speech, briefing notes and Annual Reports and Throne Speech must be comprehensive, accurate and reviewed by the Permanent Secretary	100%	100%	0
Timeliness			
• Replies to Agencies to questions from Minister/Cabinet/Legislative Assembly without notice: Provided within 5 working days	90%	90-100%	0
• Replies to Parliamentary Questions should be ready: 1 – 5 days prior to due date of Legislature Opening	90%	90-100%	0
• Throne Speech and Annual Report to PS: 1- 5 working days prior to due to Chief Secretary's office	90%	90-100 %	0
• Speech notes, briefing for meetings: 1-5 working days prior to date of function/event	90%	90-100 %	0
Location			
Grand Cayman			
Cost	**$1,059,090**	**$909,229**	**$149,861**
Price (paid by Cabinet for the output)	**$843,207**	**$909,229**	**-$66,022**

Related Broad Outcome:

10 Open, Transparent, Honest and Efficient Public Administration

Explanation of Annual Variances:
The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

MCW 5	Monitoring the Construction and Upgrading of Parks, Public Beaches, Cemeteries and Roads		
Description Monitoring the construction of parks in George Town and Bodden Town and all Public Beaches, Cemeteries and roads.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of parks monitored	2	4 – 6	-2
• Number of beaches monitored	5	8 – 10	-3
• Number of cemeteries monitored	1	10 – 13	-9
• Number of roads monitored	8	15 – 25	-7
Quality			
• Planning requirements to be met before commencement of works:	100%	100%	0
• Environmental and Public Safety Standards to be adhered to including flooding and traffic	100%	100%	0
• Monitoring to be carried out by PS at least once monthly	90%	90 -100%	0
Timeliness Completion dates:			
• In Accordance With Itineraries	90 %	90 -100%	0
Location Grand Cayman			
Cost	**$1,924**	**$234,292**	**-$232,368**
Price (paid by Cabinet for the output)	**$234,291**	**$234,292**	**-$1**
Related Broad Outcome: # 7 Conserve the Environment			

Explanation of Annual Variances:
The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

MCW 18	Advice and Governance of Boards, Statutory Authorities and Government Owned Companies

Description

Provision of governance, board appointments/re-appointments and representation to the:

- Water Authority Board
- National Roads Authority Board
- Information & Communications Technology Authority Board
- Electricity Regulatory Authority Board
- Cinematographic Board
- Cayman Water Authority Board
- Street Naming & Numbering Committee
- Utilities Advisory Committee
- Assessment Committee for Roads, Responsibility for Public Beaches and Cemeteries

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of meetings attended by Ministry representative:	34	12	22
• Number of Boards Ministry re/appointed members to:			
• Information & Communications Technology Authority Board	1	1	0
• Electricity Regulatory Authority Board	0	1	-1
• Cinematographic Board	0	1	-1
• Water Authority Board	1	1	0
• Street Naming & Numbering Committee	0	1	-1
• Utilities Advisory Committee (renamed Government's	1	1	0
CUC negotiating team)	1	1	0
• Assessment Committee for Roads, Responsibility for Public Beaches and Cemeteries			
Quality			
Ensure Statutory Boards/Committees are comprised of individuals with experience in subject area and/or with no conflict of interest	100%	100%	0
Timeliness			
• Appointments/Reappointments to Boards/Trust/Committees submitted to the Cabinet in required time	90%	90-100%	0
• Attendance at required meetings	80%	80%	0
Location			
Grand Cayman			
Cost	**$1,616**	**$164,284**	**-$162,668**
Price (paid by Cabinet for the output)	**$173,735**	**$164,284**	**$9,451**

Related Broad Outcome:

10 Open, Transparent, Honest and Efficient Public Administration

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

DVE 5	Provide Generator, Transport and Vehicle Repair Capacity for Emergencies.		
Description Maintain and use of capacity to provide an appropriate response, on a full cost basis, in the event of a hurricane or other emergency to all Government Departments, Statutory Authorities and Committees			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity:			
• Number of generators maintained and fueled at hurricane shelters	17	17	0
• Number of stand-by technical support staff to assist with administrative, fuel, selection and dispatch of transport and other vehicle related matters.	20	20	0
Quality:			
Monthly checks.	100%	100%	0
Bi-weekly checks during hurricane season	100%	100%	0
Availability of personnel, transport and fuel facilities.	100%	100%	0
Problems dealt with as reported or identified.	100%	100%	0
Timeliness:			
Preparatory and preventive maintenance, re-fueling and appropriate action taken 1 month in advance of hurricane season.	95%	95%	0
Location: Grand Cayman			
Cost	**$70,095**	**$51,333**	**$18,762**
Price (paid by Cabinet for the output)	**$51,289**	**$51,333**	**-$44**
Related Broad Outcome #1 Deal with the Aftermath and Lessons from Hurricane Ivan #7 Conserve the Environment			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

EVH 1	Environmental Health Education and Promotion		
Description Environmental health awareness and promotion to the public and government			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity Provide:			
• School visits / promotions	5	30 - 35	-25
• Educational Lectures	5	12	-7
• Production of Brochures	1	6	-5
• Promo Functions / Fairs	1	5	-4
• Media Promotions	30	70 - 75	-40
Quality			
• Percentage of programs and promotions meeting internal peer review standards for format, accuracy, and comprehensiveness:	100%	100%	0
Timeliness			
Will meet internal customers requirements provided lack of conflicts with other programs and printing deadlines:	95%	100%	-5%
Location Cayman Islands			
Cost	**$32,937**	**$91,559**	**-$58,622**
Price (paid by Cabinet for the output)	**$42,157**	**$91,559**	**-$49,402**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

For the year, less than expected has been produced in this output as a result of personnel not yet in place to carry out the majority of the activities in this output. Other officers continue to assist as required.

EVH 2	Collection of Waste and Recyclables			
Description Collection of all residential, commercial waste and recyclable materials.				
Measures		**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity				
• Number of units from which garbage is collected manually		2,000	2,000	0
• Waste collected from commercial and residential (in tons)		20,000	15,000 – 20,000	0
• Tons of recyclables collected		341	150 - 250	91
Quality				
• As measured by Customer Satisfaction Survey		80%	80%	0
• Number of substantiated complaints registered on complaint log:		333	100 - 150	183
Timeliness				
• Twice per week on the day expected by the customers (as per collection schedule):		90%	90%	0
• Service all containers as per contracted obligations.		100%	100%	0
Service all locations as per contract schedule.		100%	100%	0
Location Cayman Islands				
Cost		**$3,401,125**	**$3,419,464**	**-$18,339**
Price (paid by Cabinet for the output)		**$268,465**	**$268,464**	**$1**
Related Broad Outcome # 7 Conserve the Environment.				

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

The department was able to meet the output delivery target set for waste collection. The total waste collected was 37,758 tons of which 20,000 tons were funded by cabinet. The increase in tons of recyclables was a direct result of increased activities in the recycling programme. Also, a bulk waste programme was conducted island-wide but not part of the original budget. Some extra overtime was also incurred in the process of managing the collection of waste.

EVH 3	Daily Container Rental Service		
Description Rental, delivery and servicing of various waste containers			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of container or grab truck services rented:	378	250 – 350	28
• Number of contracts serviced	200	200 – 250	0
Quality			
• Number of substantiated complaints registered on complaint log:	29	4 - 6	23
• Percentage of time containers delivered as scheduled	85%	85%	0
Timeliness			
Service all locations as per contract:	100%	100%	0
Location			
Cayman Islands			
Cost	**$112,910**	**$276,219**	**-$163,309**
Price (paid by Cabinet for the output)	**$239,951**	**$236,219**	**$3,732**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:
The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

As a result of higher than expected demand for containers we were not able to deliver containers on time. This resulted in an increase in the number of substantiated complaints.

EVH 4	Waste Reduction / Recycling

Description

Processing, marketing and sales of recyclables

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Processing for shipment of contaminated used oil (gallons)	10,000	5,000 – 10,000	0
• Processing for shipment of uncontaminated used oil (gallons)	10,000	5,000 – 10,000	0
• Processing for shipment of recyclable paper products (tons)	0	20 - 30	-20
• Processing for shipment of recyclable used batteries (tons)	294	100 - 200	94
• Processing of shipment of recyclable aluminum products (tons)	0	20 - 25	-20
• Management of other recyclable products (tons)	206	500 - 700	-294
Quality			
• Percentage of recyclables refused or downgraded at market due to undetected contamination	0%	1 – 3%	-1%
• Percentage of recyclable products meeting vendor standards	95%	95%	0
• Percentage of on-time shipping	95%	95%	0
Timeliness			
• Number of days per week processing expected:	5	7	-2
Location			
Grand Cayman			
Cost	**$301,185**	**$749,980**	**-$448,795**
Price (paid by Cabinet for the output)	**$42,058**	**$54,780**	**-$12,722**

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

There were no outputs delivered for the recycling of paper and aluminium products because of non functioning facilities. These recycling facilities were damaged during hurricane Ivan and still require replacement and major repairs.

EVH 5	Waste Disposal		
Description Management of landfills including disposal of biomedical and hazardous waste			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
Number of landfills managed:	4	4	0
Total waste managed at the land fills (tons):	100,000	90,000 - 100,000	0
Total infectious waste incinerated / managed (tons):	23	75 – 85	-52
Management of solid waste consultancy projects	0	1 - 2	-1
Quality			
Number of customer complaints regarding odor or pests from the landfill site:	29	4 - 6	23
Percentage of work in compliance with acceptable standards	100%	100%	0
Timeliness			
Number of operating days per week on Grand Cayman:	7	7	0
Location			
Grand Cayman			
Cost	**$1,985,464**	**$1,689,327**	**$296,137**
Price (paid by Cabinet for the output)	**$312,330**	**$324,027**	**-$11,797**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

Waste collected for the year is 177,158 tons; of this amount cabinet funded a portion of the cost for 100,000 tons. Overall total waste to the landfill was considerably more than projected for the first half of the fiscal year due to ongoing clean-up and re-building activities after the passage of Hurricane Ivan. Also, there was an urgent need for rental equipment due to the consistent mechanical problems with the department's own equipment and the overtime related to the excess waste volumes were factors that contributed to the higher costs for this output. The amount of infectious waste incinerated was less due to the incinerator being out of service for approximately nine months.

During the reporting period a number of complaints were logged of odor from the landfill but many of them were unsubstantiated. The majority of complaints occurred in the 1st and 2nd quarter. Revenue from recycling fees was also used to cover the cost of the landfill operation.

EVH 6	Public Facility Management

Description

Landscaping, maintenance and management of public areas including portable toilets; provision of cemetery capacity reports and inspection of vaults

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of beach areas managed	41	35 - 45	0
• Number of portable toilets receiving servicing	12	12 - 14	0
• Number of cemetery vaults prepared prior to burial	115	75 - 85	30
• Number of cemeteries maintained	10	12 - 15	-2
• Number of landscaping areas managed	27	50 - 60	-23
• Miles of street receiving litter collection	5,572	5,000 – 6,000	0
Quality			
• Number of substantiated complaints registered on complaint log	17	4 - 6	11
• Vaults maintained to Department of Environmental Health standards	100%	100%	0
• Portable toilets to be serviced twice weekly	100%	100%	0
Timeliness			
• Each site to be maintained at least monthly:	100%	100%	0
• Each location to be serviced at least twice weekly	100%	100%	0
Location Grand Cayman			
Cost	**$1,111,065**	**$1,107,793**	**$3,272**
Price (paid by Cabinet for the output)	**$1,107,793**	**$1,107,793**	**$0**

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

The preparation of vaults prior to burial is normally based on the estimated number of deaths. This underestimation resulted in the variance for the year 2005/6.

EVH 7	Environmental Health Licensing		
Description Licensing services including inspections and issuance of environmental health license documents.			

Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of Monitoring Inspections	675	800 - 900	-125
• Number of samples assessed	617	500 - 600	17
• Number of Licensing reports	20	5	15
Quality			
• Maintain inspections to Department of Environmental Health standards	100%	100%	0
• Licensing documents to conform with Public Health Laws and standards	100%	100%	0
• Review reports for accuracy, consistency, and readability and signed off by Chief Environmental Health Officer	100%	100%	0
Timeliness			
• Inspect commercial premises as per obligations	100%	100%	0
• Issue licensing documents within 3 - 4 days after inspections	100%	100%	0
• Reports forwarded to relevant department within 7 days of inspection	100%	100%	0
Location Cayman Islands			
Cost	**$205,869**	**$133,474**	**$72,395**
Price (paid by Cabinet for the output)	**$48,011**	**$65,474**	**-$17,463**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

The decrease in the number of inspections for the year 2005/6 was a result of an increase in the number of properties meeting the department standards and therefore requiring fewer inspections before certification.

EVH 8	Rodent Control		
Description Rodent control services including de-ratting certifications			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of surveillance and baiting of government buildings	88	90 - 100	-2
• Number of routine baiting of infested residential properties	3,363	2,500 – 3,500	0
• Number of commercial & institutional properties baited	2	20 - 25	-18
• Number of response to rodent control requests	507	600 - 700	-93
• Number of de-ratting certificates issued	6	N/A	6
• Number of leaflets on rodent control issued	4,038	500 - 600	3,438
Quality			
• Maintain surveillance and baiting In accordance with the Department of Environmental Health standards	100%	100%	0
• De-ratting certificate issued in accordance with International Standards and Public Health Law	100%	90 - 100%	0
• Review Correspondence and reports for accuracy, consistency, and readability and signed off by Chief Environmental Health Officer	100%	90 - 100%	0
Timeliness			
Percentage of responses which meet the following standards:			
Emergency complaints - within 24 hours; Medium Priority - within 72 hours; Low Priority – within 120 hours	100%	95 - 100%	0
De-ratting certificates issued within 1 day	100%	95 - 100%	0
Location Cayman Islands			
Cost	**$311,346**	**$315,092**	**-$3,746**
Price (paid by Cabinet for the output)	**$289,700**	**$289,592**	**$108**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

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The number of responses to rodent control requests was below expectations due to less demand by the public for this service. Additionally, the department undertook an intensive knock down baiting programme throughout the island. The DEH does only limited commercial baiting on the Sister Islands based on demand which was lower than expected.

EVH 9	Food Safety and Hygiene Surveillance		
Description Inspection and surveillance of food establishments including food recalls, food-borne illnesses, local meat inspections and training of food handlers			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity Provide:			
• Number of food handlers training course:	22	16 - 18	4
• Number of training of food handlers:	256	200 - 250	6
• Number of inspections of food establishments:	1,091	1,000 - 1,200	0
• Number of inspections of imported containers:	2,271	1,600 - 1,800	471
• Number of special food condemnation inspections:	27	12 - 14	13
• Number of local meat slaughter inspection:	622	500 - 600	22
• Number of procurement of food and water samples:	232	100 - 150	82
• Number of food related complaints investigated	57	30 - 40	17
• Number of food-borne illness investigations:	8	8 - 10	0
• Number of food advice reports:	29	8 - 10	19
• Number of food recall surveillance:	71	50 - 54	17
Quality			
Percentage of investigations, inspections, meeting DEH guidelines	100%	100%	0
Training meeting internal peer review standards for format, accuracy, and comprehensiveness	100%	95 - 100%	0
Customer Satisfaction Survey	100%	95 - 100%	0
Timeliness Percentage of investigations initiated within: 8 hours for hospital referrals, 24 hours for high risk complaints, and 72 hours for all other complaints:	100%	100%	0
Inspect food establishments as per obligations	100%	100%	0
Location Cayman Islands			
Cost	**$195,126**	**$372,080**	**-$176,954**
Price (paid by Cabinet for the output)	**$410,466**	**$367,580**	**$42,886**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan. The number of inspections for imported food containers was above the projection due to the increase demand for services as businesses are getting back to normal. More than expected food and water samples were collected for analysis due to more than expected concerns relating to health and safety in various food establishments. There were also more than expected investigations of food borne diseases as the demand for this service from the Public Health Department increased.

EVH 10	Environmental Health Laboratory Services

Description

Microbiological and chemical analytical services such as analysis of drinking water, recreational water and food samples including air and noise assessments

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity Provide:			
• Number of potable water samples analyzed and reported on	1,158	1,700 - 1,900	-542
• Number of swimming pool samples analyzed	115	95 - 145	0
• Number of beach water samples analyzed	56	55 - 65	0
• Number of sewage samples analyzed	0	5	-5
• Number of dialysis water samples analyzed	140	25 – 35	105
• Number of disinfections samples analyzed	47	30 - 40	7
• Number of food samples analyzed	118	125 - 150	-7
• Number of special projects samples analyzed	138	6 - 10	128
• Number of training and seminars delivered and presented	11	4	7
• Number of indoor air quality assessments conducted and reported	11	4 – 6	5
• Number of noise assessments conducted and reported	1	3 – 5	-2
• Number of used oil samples conducted	814	1,200 – 1,400	-386
Quality Percentage of lab work, reports, and seminars which meet internal peer review standards for accuracy, relevance and adherence to applicable international standards:	100%	100%	0
Timeliness Percentage of reports which are ready within: 72 hours for drinking water and 7 days for all other tests:	100%	100%	0
Location Grand Cayman; some services on Cayman Brac			
Cost	**$298,182**	**$540,388**	**-$242,206**
Price (paid by Cabinet for the output)	**$404,602**	**$435,385**	**-$30,783**

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan. Due to staff shortages, there were fewer potable water samples analysed and reported for the period. There was an increase in dialysis water samples because the hospitals were improving there facilities.

EVH 11	Development and Engineering Control		
Description Development and engineering services including public health impacts of projects, review of plans and recommend certificate of occupancy; housing and related accommodations			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity Provide:			
• Reports on plan review applications	205	70 - 80	125
• Inspections and Reports for Certificate of Occupancy	51	35 - 45	6
• Engineering advice and reports	24	20 - 25	0
• Number of new vaults inspected	64	90 – 100	-26
• Number of other cemetery works / projects	6	6	0
• Number of cemetery capacity reports	1	4	-3
Quality			
• Percentage of reports and inspections which meet internal peer review standards for accuracy, relevance and adherence to applicable laws and standards:	100%	100%	0
• Percentage of field work and construction meeting internal review and acceptable standards for compliance:	98%	98%	0
Timeliness			
• Percentage of reports which are provided within the maximum 2 week turn around time:	100%	100%	0
• Days per week services available:	5	5	0
• Percentage of reports which are completed within 7 days after completion of the investigation:	95%	95%	0
Location Cayman Islands			
Cost	**$184,163**	**$263,001**	**-$78,838**
Price (paid by Cabinet for the output)	**$265,136**	**$215,001**	**$50,135**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

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The variance is as a result of higher demand for plan review and certificate of occupancy. The department was also unable to meet its projection of 90-100 new vaults inspected partly due to no direct funding for the construction of new vaults.

EVH 12	Statutory Nuisance Control

Description

Statutory nuisance surveillance and enforcements including issuance of warning letters and abatement notices

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Complaints investigated	1203	1,500 - 1,600	-297
• Number of abatement notices served	42	65 - 75	-23
• Number of brief to legal Dept on cases	9	15 - 20	-6
• Number of warning letters issued	0	N/A	0
Quality			
Percentage of complaint investigations, actions, and correspondence which are appropriately conducted as assessed by peer review which will consider, accuracy, relevance and adherence to applicable laws and standards:	95%	95%	0
Timeliness			
Percentage of: high risk complaint investigations initiated within 24 hours, medium risk investigated within 72 hours and low risk within 120 hours:	95%	95%	0
Location			
Cayman Islands			
Cost	**$344,268**	**$170,037**	**$174,231**
Price (paid by Cabinet for the output)	**$144,636**	**$170,037**	**-$25,401**

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

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There were less than expected complaints investigated, Abatement Notices and consequently fewer briefs to the legal department. This is perhaps a positive development that indicates that the department's services are improving as there were less than expected public requests/complaints to be investigated and more than expected of those complaints investigated were resolved through persuasion and without need for the issue of more abatement notices.

EVH 13	Occupational and Recreational Health and Safety		
Description Occupational and recreational safety services, surveillance, inspections and monitoring; control of pollution from sources; and protection of public premises such as schools and consumer services.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of inspection of premises	546	200 - 250	296
• Complaint investigation	101	80 - 100	1
• Training courses	2	6	-4
• Deliver training to operatives	16	25 - 35	-9
• Procurement of water samples	59	100 - 120	-61
• Reports and correspondence	33	90 - 110	-57
• Retirement homes	31	12 - 16	15
• Schools	80	40 - 50	30
• Government Buildings	132	60 – 70	62
• Public housing and accommodation reports	53	5 - 7	46
Quality			
• Percentage of investigations and reports which meet internal peer review standards for accuracy, relevance and adherence to applicable standards:	100%	100%	0
• Percentage of investigations, training courses and reports which are appropriately conducted and reviewed for accuracy, relevance and adherence to applicable standards	100%	100%	0
• Percentage of fieldwork and correspondence meeting internal peer review, which will consider format, accuracy, and relevance	95%	95%	0
Timeliness			
• Percentage of response to complaints within allotted period: High-risk complaints: within 24 hours; Medium risk within 72 hours; Low risk, within 120 hours	95%	95%	95%
• Percentage of reports which are completed within 7 days after completion of the investigation	95%	95%	95%
• Percentage of scheduled inspections performed on time	95%	95%	95%
Location Cayman Islands			
Cost	**$526,537**	**$170,556**	**$355,981**
Price (paid by Cabinet for the output)	**$163,159**	**$170,056**	**-$6,897**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

There were more than expected inspections of premises in particular schools, government buildings, and retirement homes. This is a reflection of the efforts made to improve conditions in these types of buildings following damage from Hurricane Ivan. A large percentage was related to mould issues.

EVH 14	Hazardous Waste and Emergency Response

Description

Hazardous waste operations and emergency response to natural or manmade events.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Response to all hazardous incidents	2	4 - 5	-2
• Number of Hurricane Responses	3	3 - 5	0
• Number of Inspections and reports of potentially hazardous sites	4	8 - 10	-4
• Number of Response drill	3	2	1
• Shipment of hazardous waste products (gallons)	6,205	1,000 - 2,000	4,205
• Number of Identification of Unknown Chemicals (containers)	7	20 - 40	-13
Quality			
• Percentage of responses, and drills which are appropriately conducted and assessed by peer review which will consider human and environmental safety:	100%	100%	0
• Percentage of reports meeting internal standards for accuracy, relevance and adherence to applicable standards:	100%	100%	0
• Percentage of used oil meeting vendors standards	100%	90%	10%
Timeliness			
Percentage of Responses within 6 hours of receiving notification of a hazardous material spill or situation:	100%	100%	0
Location			
Cayman Islands			
Cost	**$1,015,340**	**$126,865**	**$888,475**
Price (paid by Cabinet for the output)	**$56,098**	**$126,865**	**-$70,767**

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

There was less than projected response needed for hazardous incidents which is a positive situation. There was an increase in hazardous waste production based on what was delivered to the landfill and needed to be shipped early in the hurricane season.

EVH 15	Policy Advice		
Description Provide support services and policy advice by means of reports, briefing notes, speeches and replies to **Parliamentary Questions** and **Correspondence** to the Hon. Minister and Cabinet on Boards and Committees			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity Provide:			
• Number of replies to Parliamentary Questions	5	4	1
• Number of replies to Correspondence	65	50 - 60	5
• Number of speeches & Briefing Notes	23	3	20
• Number of technical Reports	5	4	1
• Number of Boards / Committees served on and supported	6	5	1
• Number of meetings and hearings attended	41	20 - 25	16
• Number of capacity Planning Reports	7	4	3
• Number of quarterly and Annual Reports	5	5	0
Quality			
Percentage of responses and correspondence appropriately prepared which will consider accuracy, comprehension, and appropriateness	100%	100%	0
Timeliness			
Percentage of responses which meet the following standards:	100%	100%	0
• Written questions or requests from Cabinet, LA, or Minister - by due date set by Ministry	100%	100%	0
Reports and Correspondence to Ministry by agreed deadline			
Location Cayman Islands			
Cost	**$496,560**	**$136,263**	**$360,297**
Price (paid by Cabinet for the output)	**$140,195**	**$136,263**	**$3,932**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan. There was an increase in briefing notes to the Minister than was projected due to weekly press briefings held. The DEH was involved in attending more committee and board meetings during the period. There were also more than projected meetings with the Ministry to deal with various issues.

EVH 16	Contaminated Ash Disposal

Description

To manage the safe handling and disposal of contaminated or hazardous ash products which will involve:

- Design and construction of the ash storage cell
- Trucking and disposal of contaminated ash
- Inspection and monitoring of wells and cells

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Cubic yards of ash collected	9,226	10,000	-774
• Cubic yards of contaminated ash disposed	9,226	1,000 – 10,000	0
• Number of inspections to monitor installation wells and final cell cover	8	8 - 10	0
• Number of inspections to monitor the post construction of the ash cell	12	20 - 24	-8
• Number of progress reports on the project	20	20 - 26	0
Quality			
• Percentage of ash managed in a safe and environmentally accepted manner	100%	100%	0%
• Ash pit construction to be in compliance with acceptable standards	100%	100%	0%
Timeliness			
• Ash to be temporarily secured (covered) on site after generation (within 24 hours)	100%	100%	0%
• Ash to be transferred to a medium / long term safe storage/disposal location (within 10/16 weeks)	100%	100%	0%
Location Grand Cayman, Cayman Brac, Little Cayman			
Cost	**$295,985**	**$1,679,000**	**-$1,383,015**
Price (paid by Cabinet for the output)	**$808,222**	**$1,043,333**	**-$235,111**

Related Broad Outcome

1 Deal with the aftermath and lessons from hurricane Ivan
7 Conserve the Environment.

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

This is a new output that was assigned to DEH from Management during the year. Although there were several delays at the start of the project, all ash were collected and properly disposed in a specially designed ash cell at the landfill. The cell was completed later than expected therefore the number of post construction inspection was reduced.

VLT 9	Testing & Licensing of Drivers		
Description Provision of services to relating to Testing and Licensing of drivers.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Testing capacity:	1,427	1,300	127
• Provisional D/L issued:	2,211	667	1,544
• Full drivers licenses issued:	4,260	7,650	-3,390
Quality			
• Compliance with Traffic Law and Regulations and strict departmental standard,	100%	100%	0
Timeliness			
• Testing within 5 minutes of appointment, Non peak periods 15-20 minutes:	95%	95%	0
Location 3 Islands; 3 offices in grand Cayman			
Cost	**$0**	**$287,316**	**-$287,316**
Price (paid by Cabinet for the output)	**$163,752**	**$287,316**	**-$123,564**
Related Broad Outcome # 5 Address Traffic Congestion			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

The variances were caused by unrealistic budgeted quantities due to insufficient historical data. We discontinued billing cabinet from December 2005 as the total amount has been expended.

VLT 10	Services on Behalf of Public Transport Board		

Description

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

- Annual and random vehicle inspections
- Investigation of disciplinary matters
- Administration of the Bus Depot and the rules as construed by the PTB and sound policing practices
- Researching, advising, implementation, monitoring and reporting upon polices and actions of the PTB

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of annual and random inspections of Public Transport Vehicles	654	550-650	4
• Number of investigation of disciplinary matters	1,418	100-150	1,268
Quality			
• Inspections and investigations carried out in accordance with rules as construed by the PTB and sound policy practices	100%	95%	5%
Timeliness			
• Annual Inspections 8-10 minutes:	90%	90%	0
• Inspection following a complaint within 2 working days:	90%	90%	0
• Vehicle inspections performed in timeframe set by the PTB:	90%	90%	0
Location **All three Islands**	100%	100%	0
Cost	**$0**	**$376,488**	**-$376,488**
Price (paid by Cabinet for the output)	**$500,052**	**$376,488**	**$123,564**

Related Broad Outcome

5 Address Traffic Congestion

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

The large discrepancies were caused by unrealistic budgeted quantities due to insufficient historical data. We discontinued billing Cabinet from December 2005 as the total allocated has been expended. This output is being transferred to a different Ministry in the 2006/7 fiscal year.

POS 2	Mail Processing Services

Description

Mail receipt and delivery for the following types:

- Local Mail
- International Mail
- Expedited Mail Service (EMS)

Sale of Postal Products

- Postage Stamps
- Post Office Box Rentals

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
Incoming items delivered at 17 letter drops and 9 Post Offices in the Islands: -			
• Local	4.5M	2.75M - 3.3M	1.3M
• International Mail	3.1M	1.25M - 2M	1.1M
• Expedited Mail Service	7,723	4,000 - 5,500	2,223
Outgoing items: -			
• International Mail	1.6M	2.0M - 2.25M	-.4M
• Expedited Mail	3,944	2,500 - 2,750	1,246
Number of Transactions			
• Postage Stamps	192,650	19,500 - 200,000	0
• Post Office Box Rentals	25,455	21,000 - 26,000	0
Quality			
Incoming:			
Local: Mails (Letters, Registered, Parcels, and Small Packets) are processed for delivery to post office boxes or general delivery in accordance with established Cayman Islands Post Office procedures.	95%	100%	-5%
International: Mails (Letters, Registered, Parcels, and Small Packets) are processed for local delivery to post office boxes or general delivery in accordance with Universal Postal Union Regulations.	95%	100%	-5%
Expedited Mail Service: Transactions are processed for local delivery in accordance with Universal Postal Union Regulations.	100%	100%	0
Outgoing:			
International: Mails (Letters, Registered, Parcels, and Small Packets) are processed for overseas dispatch in accordance with Universal Postal Union Regulations.	95%	100%	-5%
EMS: Transactions are processed for dispatch overseas in accordance with Universal Postal Union Regulations.	100%	100%	0
Mail Products: Revenue collected in accordance with Financial and Stores Regulations and the Postal Law and Regulations.	100%	100%	0

Timeliness **Incoming:** Local: Mails posted in Grand Cayman by 10:00 a.m. Mon-Fri will be delivered to any Grand Cayman postal destination the next day.	95%	95%	0
International: Mails (Letter, Registered, Parcels, and Small Packets) are processed for local delivery to post office boxes or general delivery within two days.	95%	95%	0
EMS: Items received by 3:00pm Mon-Fri will be processed for attempted delivery same day.	95%	95%	0
Outgoing: International: Mails (Letters, Registered, Parcels, and Small Packets) received by 10:00 a.m. Mon-Fri will be processed for overseas dispatch on the same day.	98%	98%	0
EMS: Items received by 1:00pm Mon-Fri are readied for dispatch overseas the same day.	95%	95%	0
Main Products: Customers processed within 5-7 minutes	97%	100%	-3%
Location All Post Offices within the Cayman Islands			
Cost	**$4,297,150**	**$613,940**	**$3,683,210**
Price (paid by Cabinet for the output)	**$564,936**	**$613,940**	**-$49,004**
Related Broad Outcome #9 Support the Economy			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

Mail volume variances are explained by customer usage of postal services.

POS 5	Sister Island International and Domestic Mail Service		
Description Mail receipt and delivery for the following types: • Local Mail • International Mail • Expedited Mail Service (EMS) Sale of Postal Products • Postage Stamps • Post Office Box Rentals			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
Incoming items delivered at 17 letter drops and 9 Post Offices in the Islands: -			
• Local	51,054	5,000 - 52,000	0
• International Mail	19,830	18,000 - 20,000	0
• Expedited Mail Service	192	225 - 300	-33
Outgoing items: -			
• International Mail	60,100	112,000 - 115,000	-51,905
• Expedited Mail	329	150 - 200	129
Number of Transactions			
• Postage Stamps	10,824	12,000 – 15,000	-1,176
• Post Office Box Rentals	595	425 - 500	95
Quality			
Incoming:			
Local: Mails (Letters, Registered, Parcels, and Small Packets) are processed for delivery to post office boxes or general delivery in accordance with established Cayman Islands Post Office procedures.	95%	100%	-5%
International: Mails (Letters, Registered, Parcels, and Small Packets) are processed for local delivery to post office boxes or general delivery in accordance with Universal Postal Union Regulations.	95%	100%	-5%
Expedited Mail Service: Transactions are processed for local delivery in accordance with Universal Postal Union Regulations.	98%	100%	-2%
Outgoing:			
International: Mails (Letters, Registered, Parcels, and Small Packets) are processed for overseas dispatch in accordance with Universal Postal Union Regulations.	95%	100%	-5%
EMS: Transactions are processed for dispatch overseas in accordance with Universal Postal Union Regulations.	98%	100%	-2%
Mail Products: Revenue collected in accordance with Financial and Stores Regulations and the Postal Law and Regulations.	95%	100%	-5%

Timeliness **Incoming:** Local: Mails posted in Cayman Brac & Little Cayman by 10:00am Mon-Fri will be delivered to any Cayman Islands postal destination within three days.	95%	95%	0
International: Mails (Letter, Registered, Parcels, and Small Packets) are processed for local delivery to post office boxes or general delivery within two days.	95%	95%	0
EMS: Items received by 3:00pm Mon-Fri will be processed for attempted delivery within two days.	95%	95%	0
Outgoing: International: Mails (Letters, Registered, Parcels, and Small Packets) received by 10:00 a.m. Mon-Fri will be processed for overseas dispatch on the same day.	95%	95%	0
EMS: Items received by 1:00pm Mon-Fri are readied for dispatch overseas the next day.	95%	95%	0
Main Products: Customers processed within 2-5 minutes	98%	100%	-2%
Location Cayman Brac & Little Cayman			
Cost	**$707,220**	**$299,521**	**$407,699**
Price (paid by Cabinet for the output)	**$299,525**	**$299,521**	**$4**
Related Broad Outcome #9 Support the Economy			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

Mail volume variances are explained by customer usage of postal services.

PWD 1	Policy Advice		
Description Policy advice provided to the Hon. Minister & Ministry of Communications, Works and Infrastructure on all matters relating to buildings and other / related facilities.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity Man-hours spent in preparation and delivery of advice (written & oral) expected to generate the following	158 hrs.	300 hrs.	-148
• Meetings attended	40	12-30	10
• Business papers issued	8	10-25	-2
• Responses to Parliamentary Questions	21	0	21
Quality • Advice prepared by appropriately qualified persons with due professional care:	90%	90%	0
• Information to be well researched, relevant, accurate, up to date and if occasion demands innovative	90%	90%	0
Timeliness • Advice to be provided within timeframes agreed at outset:	80%	80%	0
Location Grand Cayman			
Cost	**$22,802**	**$18,462**	**$4,340**
Price (paid by Cabinet for the output)	**$24,501**	**$18,462**	**$6,039**
Related Broad Outcome #9 Support the Economy			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan. There was little historical information on the quantity measures generated annually under this output. Thus the measures varied from budgeted amounts.
A greater number of meetings occurred within this Ministry compared to past years and ministries.

The decrease in business papers issued is most likely due to the lack of reliable record keeping in TRS. The number should be higher than that recorded. A specific item for this measure has now been added to our TRS records.

Governance and Admin Services to Government Committees (CTC etc.): We have been advised that attendance at Government Committees such as CTC is to be charged to the Ministry under Governance and Administrative Services output that we have included against this output. This will increase the cost of this output as well as the hours and number of meetings being charged to this output.

PWD 10	Preparation and Implementation of National Hurricane Committee Plan		
Description Preparation, updating and implementation of Agency specific responsibilities identified in the National Hurricane Plan including executing an annual hurricane preparedness exercise and maintaining a capacity for similar preparedness activities at times of live-storm events as instructed by the NHC.			

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Updating (if any) Agency specific responsibilities of NHP:	4	1 per year	3
• Number of preparedness exercises executed:	2	1 per year	1
• Number of live-storm preparedness events, if requested	2	1 – 2 events	0
• Number of facilities to be shuttered and inspected, each event	102	110 – 125	-8
• Number of electrical, water supply and generator installations to shelters and key facilities inspected each event	25	25 - 30	0
Quality			
• Buildings shuttered in accordance with accepted hurricane standards, namely: Public Works Department's Hurricane Inspectors checklist.	95%	95%	0
• Generator installations functioning normally under load tests	100%	95%	5%
Timeliness			
• Updating Agency specific responsibilities of NHP	3 May	By 30 April	
• Preparedness exercise executed minimum three weeks in advance of hurricane season start.	100%	100%	0
• Exercise duration completed within: 6 Hours	100%	100%	0
Location: Government owned buildings in Grand Cayman			
Cost	**$306,251**	**$222,875**	**$83,376**
Price (paid by Cabinet for the output)	**$303,066**	**$222,875**	**$80,191**
Related Broad Outcome #9 Support the Economy			

Explanation of Annual Variances:

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Updating agency specific responsibilities: Historically PWD has assumed that only one update would be necessary immediately prior to and for the annual exercise and good for the remainder of the hurricane season. This in reality is not workable and updates are now understood to be needed prior to any live-event as well.

Preparedness exercise: PWD conducts its own preparedness exercise prior to season start. This year the NHC conducted their own exercise, Hurricane Donnie, to test other issues and PWD's involvement was required.

Live storm events: Two live storm events occurred in July 2005, resulting from TS Denis and Hurricane Emily. Hurricane Wilma did not require preparations to buildings.

Facilities to be shuttered: A reduction of #8 faciltities from the stated range results from fewer buildings to be shuttered by PWD mainly due to the fact that they have been removed from the list due to their condition or no longer exists (eg. Bodden Town Civic Centre).

All of the above variances has caused the expense of this output to increase by 35%, the actual cost of a storm is unknown until after the fact.

RCY 1	Delivery of Public Information, Newscasts and Sports on Local and international Events

Description

Delivery of Public Information, Newscasts and Sports on local and international events

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Public information items	7,097	7,500 - 9,868	-403
• Newscasts	2,500	2,500 - 3,456	0
• News items	10,953	11,500 - 13,000	-547
• Hours of news delivery	500	500 - 672	0
• Sportscasts delivered	150	150 - 240	0
• Sports items	3,074	2,500 - 3,200	0
• Hours available for sports broadcasts live events	100	100 - 212	0
Quality			
• Percentage of compliance of newscasts and sportscasts with ICTA/NAB minimum broadcast quality:	90 - 95%	90 - 95%	0
• Newscasts monitored by Director, Deputy Director, and Senior News Editor	90 - 95%	90 - 95%	0
Timeliness			
• Emergency/urgent public information delivered within 10 minutes:	90 - 100%	90 - 100%	0
• Other public information	90 - 100%	90 - 100%	0
• Newscasts broadcast on time	90 - 100%	90 - 100%	0
Location Grand Cayman, Cayman Brac and Little Cayman			
Cost	**$293,312**	**$315,390**	**-$22,078**
Price (paid by Cabinet for the output)	**$220,297**	**$315,390**	**-$95,093**

Related Broad Outcome

#10 Open, Transparent, Honest and Efficient Public Administrations.

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

Variances are caused due to the nature of the business. News worthy events and public information events vary.

RCY 2	Provision of Various On Air Programmes		
Description Delivery of various on air programmes			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• General Information Programmes:	547	500 – 672	0
• Hours provided for general information programmes	1,500	1,500 – 2,556	0
• Hours of Religious programmes:	1,991	1,300 – 1,512	479
• Educational programs:	512	500 – 692	0
• Hours of education programmes	1,400	1,400 – 1,512	0
• Entertainment rograms:	3,064	2,500 – 3,000	64
• Hours of entertainment programmes	1,000	1,000 – 1,512	0
Quality			
• Percentage of compliance of general information programs with ICTA/ NAB standards:	90 - 100%	90 - 100%	0
• Percentage of educational programmes monitored by Director and Deputy Director:	90 - 100%	90 - 100%	0
• ICTA/NAB minimum standards for entertainment programmes	90 - 100%	90 - 100%	0
Timeliness			
• Delivery of general information, educational and entertainment programmes in a timely manner to coincide with actual events and as directed by Radio Cayman.	95 - 100%	95 - 100%	0
• Religious programs to be delivered on time as client and Radio Cayman directs	95 - 100%	95 - 100%	0
Location Grand Cayman, Cayman Brac and Little Cayman			
Cost	**$764,879**	**$293,964**	**$470,915**
Price (paid by Cabinet for the output)	**$404,172**	**$293,964**	**$110,208**
Related Broad Outcome #10 Open, Transparent, Honest and Efficient Public Administrations.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

A better system for recording the daily activities for this output has been established.

RCY 3	Provision of Sales, Production, Rental Services and Remote Broadcasts		
Description Provision of Sales, Production, Rental Services and Remote Broadcasts			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Commercials sold:	25,611	18,000 - 20,000	5,611
• Special packages:	506	500 - 620	0
• New accounts gained:	18	150 - 250	-132
• Commercials produced:	757	500 - 600	157
• Programmes produced:	1,427	1,000 - 2,108	0
• Special recordings produced:	0	95 - 168	-95
• Rental hours available:	200	200 - 312	0
• Remote broadcasts delivered:	83	30 - 45	38
• Hours available for remote broadcast:	100	100 - 200	0
Quality			
• Percentages of Marketing and sales packages with pre and post monitoring by Director, Deputy Director and Sales Manager:	88%	88%	0
• Finished product reviewed for standard by Director, Deputy director, Recording Engineer and Client:	95%	95%	0
• Percentage of compliance with ICTA/NAB minimum standards for sales of production services:	89%	89%	0
Timeliness			
• Advertising production is completed within 36 hours for clients wanting a 36 hour turnaround time after the order is placed: Ads which are read live are delivered within 30 minutes of receiving the order, or as required by the client:	96%	96%	0
• Commercials to be produced within a 24 hour period:	98%	98%	0
• Rental of studio time and facilities available within 12 hours notice of requirement:	96%	96%	0
Location Grand Cayman, Cayman Brac and Little Cayman			
Cost	**$318,715**	**$196,643**	**$122,072**
Price (paid by Cabinet for the output)	**$196,643**	**$196,643**	**$0**
Related Broad Outcome #8 Strengthen Family and Community. #10 Open, Transparent, Honest and Efficient Public Administration			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

Variances are caused because commercial sales and the production of programmes vary, these numbers are not static as they depend on demand.

RCY 4	Provision of Legislative Assembly Broadcasts		
Description Production and delivery of Legislative Assembly Broadcasts			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of broadcasts aired during regular meetings and Finance Committee meetings	67	50 - 60	7
• Number of Hours available for Broadcasts	270	270	0
Quality			
• Percentage of compliance to ICTA/NAB standards:	95 - 100%	95 - 100%	0
• Percentage of programmes monitored by Director and Deputy Director:	95 - 100%	95 - 100%	0
Timeliness			
• Delivery of general information programmes in a timely manner to coincide with actual events:	95 - 100%	95 - 100%	0
• Religious programs to be delivered on time as client and Radio Cayman directs	95 -100%	95 -100%	0
Location • Grand Cayman, Cayman Brac and Little Cayman			
Cost	**$2,698**	**$40,209**	**-$37,511**
Price (paid by Cabinet for the output)	**$36,488**	**$40,209**	**-$3,721**
Related Broad Outcome #8 Strengthen Family and Community. #10 Open, Transparent, Honest and Efficient Public Administration.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

Radio Cayman is only permitted to air two and a half hours of LA proceedings each night, which extends the number of days the programmed are aired.

RCY 5	Provision of Broadcast Services To Cayman Brac and Little Cayman			
Description Provision of Broadcast services to the Sister Islands				
Measures		**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity				
• General Information Programmes:		547	500 - 672	0
• Religious programmes:		1,991	2,000 - 2,556	-9
• Educational programs:		512	500 - 692	0
• Entertainment programs:		3,064	2,500 - 3,000	64
Quality				
• Percentage of compliance to ICTA/NAB standards:		95 - 100%	95 - 100%	0
• Percentage of programmes monitored by Director and Deputy Director:		95 - 100%	95 - 100%	0
Timeliness				
• Delivery of general information programmes in a timely manner to coincide with actual events:		95 - 100%	95 - 100%	0
• General Information, Religious, Educational and Entertainment programmes to be delivered on time as client and Radio Cayman direct.		95 - 100%	95 - 100%	0
Location Cayman Brac and Little Cayman				
Cost		**$17,093**	**$154,976**	**-$137,883**
Price (paid by Cabinet for the output)		**$143,582**	**$154,976**	**-$11,394**
Related Broad Outcome #8 Strengthen Family and Community. #10 Open, Transparent, Honest and Efficient Public Administration.				

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

A better system for recording the daily activities for this output has been established.

RCY 6	**Provision of Public Service Announcements and Commercials for Government Departments, along with Cultural and Current Affairs programming**

Description

Provision of Public Service announcements and commercials for government departments along with cultural and current affairs programming

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Public Service Announcements and Commercials aired annually	10,989	1,500 - 2,000	8,989
• Number of Current Affairs and Cultural Programmes aired annually	12	10 - 15	0
Quality			
• Percentage of compliance to ICTA/NAB standards	95 - 100%	95 - 100%	0
• Percentage of programmes monitored by Director and Deputy Director	95 - 100%	95 - 100%	0
Timeliness			
Public Service Announcements and commercials for government departments are delivered in a timely manner in compliance with the wishes of the customer.	95 - 100%	95 - 100%	0
Location Grand Cayman, Cayman Brac and Little Cayman			
Cost	**$7,729**	**$182,711**	**-$174,982**
Price (paid by Cabinet for the output)	**$182,711**	**$182,711**	**$0**

Related Broad Outcome

#8 Strengthen Family and Community.
#10 Open, Transparent, Honest and Efficient Public Administration.

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

Public Service announcements vary from month to month depending on the number of activities each month.

TCO 1	Technical Advice to Government and the Private Sector		
Description Provision of technical advice to Government agencies and the private sector on telecommunication matters.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of hours providing technical advice to Government	329	780	-451
• Number of hours providing technical advice to Private Sector	55	260	-205
Quality			
• Technical Advice to Government meets customer requirements	100 %	100 %	0
• Technical Advice to private sector meets customer requirements	100 %	100 %	0
Timeliness			
• Technical Advice to Government given upon receipt of request	95 %	95 %	0
• Technical Advice to private sector given upon receipt of request	95 %	95 %	0
Location Throughout the Cayman Islands			
Cost	**$40,255**	**$20,519**	**$19,736**
Price (paid by Cabinet for the output)	**$10,093**	**$20,519**	**-$10,426**
Related Broad Outcome #10 Open, Transparent, Honest and Efficient Public Administration.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

TCO 2	Technical Services for Telecommunications Equipment		
Description Provision of technical services required for the operation and maintenance of the telecommunication system infrastructure equipment and radio and paging equipment for Government agencies.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of hours maintaining system infrastructure	1,284	280	1,004
• Number of hours maintaining agency equipment	665	101	564
Quality			
• System infrastructure availability and reliability	99 %	99 %	0
• Agency equipment reliability	90 %	90 %	0
Timeliness			
• Infrastructure maintenance to be actioned within 4 hours of notification	95 %	95 %	0
• Agency equipment maintenance to be actioned upon delivery to office	90 %	90 %	0
Location Throughout the Cayman Islands			
Cost	**$712,013**	**$179,156**	**$532,857**
Price (paid by Cabinet for the output)	**$122,288**	**$179,156**	**-$56,868**
Related Broad Outcome #10 Open, Transparent, Honest and Efficient Public Administration.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

TCO 3	Telecommunications Emergency Response Capacity		
Description			
Provision of emergency response services to the National Security Committee, National Hurricane Committee and other organizations that require maintaining an adequate level of preparedness and the deployment of telecommunications equipment and trained personnel.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of hours maintaining an adequate level of preparedness	134	208	-74
• Number of hours responding to emergency incidents	122	208	-86
Quality			
• In accordance with various emergency preparedness plans	95 %	95 %	0
• In accordance with incident requirements	100 %	100 %	0
Timeliness			
• In accordance with various emergency preparedness plans	95 %	95 %	0
• In accordance with incident requirements	100 %	100 %	0
Location			
Grand Cayman			
Cost	**$32,296**	**$22,783**	**$9,513**
Price (paid by Cabinet for the output)	**$11,876**	**$22,783**	**-$10,907**
Related Broad Outcome			
#10 Open, Transparent, Honest and Efficient Public Administration.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

TCO 4	Operation of Government Telephone System		
Description Provision of trained personnel and equipment for operation of the Government telephone systems including the main switchboard as well as technical support for services such as data base maintenance, voicemail activation and fault identification.			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Hours answering and correctly routing incoming telephone calls	0	68	-68
• Hours processing requests for changes to telephone service	0	51	-51
Quality			
• Answering calls courteously	N/A	95 %	
• Processing requests accurately	N/A	100 %	
Timeliness			
• Answer incoming telephone calls promptly (within 25 seconds)	N/A	95 %	
• Action requests for changes to telephone service upon receipt	N/A	100 %	
Location Throughout the Cayman Islands			
Cost	**$317,923**	**$821**	**$317,102**
Price (paid by Cabinet for the output)	**$0**	**$821**	**-$821**
Related Broad Outcome #10 Open, Transparent, Honest and Efficient Public Administration.			

Explanation of Annual Variances:

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

PART C:

Ownership Performance Achieved During the Year

Ownership Performance

The key strategic ownership goals for the Ministry of Communications, Works and Infrastructure in 2005/06 and the subsequent two years were as follows:

Ministry of Communications, Works and Infrastructure

- Develop and implement financial reporting and monitoring systems to assist the organization 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 organization that appreciates and rewards exceptional work.
- Oversee the implementation of a change in the organization structure of Radio Cayman by changing it into an Authority.

Telecommunications

- The development of new administrative and technical facilities in the George Town area.
- The recruitment of an experienced radio communications engineer to improve the quality and timeliness of technical support services.
- The provision of in-house maintenance for the central telephone systems to reduce the running costs associated with outsourcing technical support.

Environmental Health

- To continue facilitating the process for the selection of the most appropriate solid waste disposal facility system for Grand Cayman and the Sister Islands.
- To review, implement and enhance the revenue measures and collection systems within the Department for all fees.
- To seek international accreditation for certain aspects/functions in the DEH laboratory.
- To continue the revision, consultation and implementation process for new legislation for Environmental Health functions.
- To maintain a sustainable cemetery capacity within the Cayman Islands with accompanying regulations for both private and public burial facilities.
- To further develop and enhance the food hygiene and safety program to improve the standards at establishments within the Cayman Islands and to introduce the hazard analysis critical control point strategy.
- To improve Information Technology and communication linkages between the landfill site, Cayman Brac office and the main DEH office to improve program capabilities and functionalities.

- To further develop environmental health programs in the districts to improve the existing sanitary conditions in the districts.
- To develop and train personnel in appropriate technical and managerial areas to improve quality of service and flexibility of resources.
- To further develop the rodent control programme to provide better control services and efficiency.
- To develop a more comprehensive rodent control program for the Cayman Islands.
- To review and enhance existing environmental health standards of practice for engineering control.
- To review and implement measures appropriate for recreational water, especially swimming pool and spa operations.

Post Office

- Complete construction of a post box kiosk at the Airport Post Office to increase the supply of small post boxes available for rent on Grand Cayman
- To continue improving customer service and the delivery of core services
- Complete construction of a new Savannah Post Office, pending funding availability.
- Expand provision of value added services for customers
- Continue human resource development and provide training opportunities for staff
- Continue work towards updating outmoded Postal Laws and Regulations

Department of Vehicles and Equipment Services

- To maintain Department of Vehicles and Equipment Services (DVES) management information systems.
- To complete safety upgrades and repairs to the workshops and compound.
- To ensure a positive results focused organization
- To ensure staff complement, training and equipment are in accordance with industry standards.
- To continue to provide services efficiently and economically to DVES and customers satisfaction.
- To ensure that financial performance is such that revenues will meet operating costs.

Radio Cayman

- Transition Radio Cayman into a Statutory Authority.
- Become totally self-funding.
- Upgrade studios.
- Enhance Radio Cayman's output by purchasing new broadcast equipment, such as antennae.
- Continue to develop staff through recurrent training

Public Works

- To replace ageing vehicles in accordance with DVES replacement policy. Objective is that all vehicles comply with replacement policy over a three-year period (i.e. no cars older than 6yrs, no pick-up or transport vehicles older than 10yrs and no heavy equipment older than 15yrs). This will increase operational efficiency and effectiveness of the equipment stock; reduce the excessive maintenance costs experienced with ageing vehicles and progressively reduce the rental expenses incurred in replacing units during equipment downtime. As of 1 July 04, the Department will have 10# units, at an estimated replacement cost of $221K, that are older than the replacement policy criteria.
- Continue to review and upgrade present forms of contracts for works and services where appropriate, to more suitable versions to suit present day circumstances. GC/Works/1 with quantities version was upgraded in 2003/4. The small works version of this contract will be upgraded in 2004/5. Consultation with the private sector organizations will be an essential and integral part of the review process.
- Investigate and hopefully implement new maintenance management software to improve efficiency in logging, monitoring and executing Client work-order activities.
- Continue enhancements to the TRS package for PWD's site based group employees to improve reporting of activities within the business units ensuring greater accuracy in the costing of outputs, and improved management information on such activities.
- Continue the implementation of a new computerized PWD specification document based on industry standard specification document, to improve efficiency in specification, construction and maintenance of projects.
- Subject to funding, seek the appointment of a Human Resources manager to improve HR management skills within the Department and to prepare a Polices and Procedures Manual including health and safety requirements at work sites.
- Continue improvements to the efficiency and effectiveness in the provision of PWD's maintenance services.
- To successfully manage the stresses and challenges of change-mechanisms resulting from the transition to accrual accounting and to successfully complete this transition to the total satisfaction of the FMI Advisors and management supervision Agencies without loss of life.

a) Nature and Scope of Activities

Approved Nature and Scope of Activities

The key strategic ownership goals for the Ministry of Communications, Works and Infrastructure in 2005/6 and the subsequent two years were as follows:
The Ministry of Communications, Works and Infrastructure 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. These services include regulation of telephony, broadcasting, electricity, solid waste, transport and vehicles. With departments such as Public Works, Postal Services, Transport, Vehicle Licensing, Utilities, Radio Cayman, Vehicle and Equipment Services, Department of Environmental Health and Office of Telecommunications.

Scope of Activities

The scope of activities of the Ministry of Communications, Works and Infrastructure were as follows;

1 Human and Environmental Health and safety.

- Enforcement of high standards of food and water quality, pest control waste management, air emissions, occupational health and safety.
- Maintenance of government roads and vehicles.

2. Provision of Support of Infrastructure.

- Ensuring the provision of reliable excellent and reasonably priced utility and communications services.
- Monitor competition within the telecommunications sector.
- Promotion of e-commerce.
- Provision of quality postal services
- Provision of quality roads within the islands.
- Provision of quality piped water.

3. Support Services for the Whole of Government

- Postal and mail delivery services.
- Vehicle procurement and maintenance

4. Collection of Government Revenues.

- Postal revenue.
- Electricity royalties.
- Broadcasting fees and royalties.
- Infrastructure fees.
- Garbage fees.
- Water royalties.

Customers and Location of Activities
Customers of the Ministry are wide ranging and include residents, Cabinet, and visitors as well as commercial, private and public sector entities, both internationally and on a local level. Activities take place on the three islands of Grand Cayman, Cayman Brac and Little Cayman.

Compliance during the Year

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

b) Strategic Ownership Goals

Approved Strategic Ownership Goals

The key strategic ownership goals for the Ministry of Communications, Works and Infrastructure in 2005/6 and the subsequent two years are as follows:

Customers and Location of Activities
Customers of the Ministry are wide ranging and include residents, Cabinet, and visitors as well as commercial, private and public sector entities, both internationally and on a local level.

Activities take place on the three islands of Grand Cayman, Cayman Brac and Little Cayman.

Achievement during Year

The actual measures stated above represent, to the best of our knowledge, all outputs produced for the fiscal year 2005/6. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate. This is due in part to staff turnover within the Financial Unit of the Ministry and Hurricane Ivan.

c) Ownership Performance Targets

I. Financial Performance

Financial Performance Measures	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Revenue from Cabinet	10,032,943	11,045,427	($1,012,484)
Revenue from ministries, portfolios, statutory authorities, government companies	25,874,876	469,232	25,405,644
Revenue from others	621,005	24,180,709	(23,559,714)
Surplus/deficit from outputs			
Ownership expenses	36,757,915	34,016,370	2,741,545
Operating Surplus/Deficit	(229,091)	1,678,998	(1,908,089)
Net Worth			
Cash flows from operating activities	(4,278,928)	1,008,507	(5,287,435)
Cash flows from investing activities	(1,306,728)	(1,625,700)	(318,972)
Cash flows from financing activities	1,306,728	1,625,700	318,972
Change in cash balances	(4,278,928)	1,008,507	(5,287,435)

Financial Performance Ratios	2005/6 Actual	2005/6 Budget	Annual Variance
Current Assets: Current Liabilities (Working Capital)	94.6		
Total Assets: Total Liabilities	187.4		

II. Maintenance of Capability

Human Capital Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Total full time equivalent staff employed		519	
Staff turnover (%) Managers		1%	
Professional and technical staff		1%	
Clerical and labourer staff		3%	
Average length of service (number of years in current position) Managers		9 years	
Professional and technical staff		8.5 years	
Clerical and labourer staff		8 years	
Changes to personnel management system:			

Physical Capital Measures	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Value of total assets	17,443,836	19,319,855	(1,876,019)
Asset replacements: total assets		-8%	
Book value of assets: initial cost of those assets		46%	
Depreciation: cash flow on asset purchases		-62%	
Changes to asset management policies			

Major New Entity Capital Expenditures for the Year	2005/6 Actual $	2005/6 Budget $	Annual Variance $
	1,306,728	1,625,700	(318,972)

III. **Risk Management**

Risk	Status of Risk	Action Taken During 2005/6to Manage Risk	Financial Value of Risk

d) Equity Investments and Withdrawals

Equity Movement	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Equity Investment from Cabinet into the *Ministry of Communications, Works & Infrastructure*	1,306,728	1,625,700	(318,972)
Total	1,306,728	1,625,700	(318,972)

PART D:

Financial Statements for the Year

Cayman Islands

Ministry of Communication,
Works & Infrastructure
Cricket Square, Georgetown,
Grand Cayman
Cayman Islands

Tel: 345-945-6705
Fax: 345-945-1752

Ministry of Communication, Works & Infrastructure
STATEMENT OF RESPONSIBILITY FOR FINANCIAL STATEMENTS
YEAR ENDED 30 JUNE 2006

These financial statements have been prepared by the Ministry of Communications, Works and Infrastructure in accordance with the provisions of the Public Management and Finance Law (2008 Revision).

We accept responsibility for the accuracy and integrity of the financial information in these financial statements and their compliance with the Public Management and Finance Law (2008 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 Communications, Works and Infrastructure. However, I was not Chief Officer of the Ministry during the fiscal year and therefore could not ensure appropriate internal controls were established and maintained throughout the fiscal year and therefore make no representations over the internal controls for the financial year ended 30 June 2007.

As Chief Officer I am responsible for the preparation of the Ministry of Communications, Works and Infrastructure financial statements and for the judgements made in them.

We were not able to prepare these financial statements to fairly present the financial position, financial performance and cash flows of the Ministry of Communications, Works and Infrastructure for the financial year ended 30 June 2007 due to the lack of adequate accounting records as a result of the passage of time, impact of Hurricane Ivan and high staff turnover at the ministry.

These financial statements do not:-

(a) Completely and reliably reflect the financial transactions of Ministry of Communications, Works and Infrastructure for the year ended 30 June 2007;
(b) fairly reflect the financial position as at 30th June 2007 and performance for the Year ended 30th June 2007;
(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 expresses an opinion on the accompanying financial statements. The Office of the Auditor General has been provided access to all the information necessary to conduct an audit in accordance with International Standards of Auditing.

Dorine Whittaker
Chief Officer
Date : 23/11/10

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

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E-mail: auditorgeneral@gov.ky

Auditor General's Report

To the Members of the Legislative Assembly of the Cayman Islands

I was engaged to audit the financial statements for the Ministry of Communication, Works & Infrastructure, (*the "Ministry"*) comprising of the statement of financial performance, statement of changes in net worth, Statement of financial position 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 70 to 79 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 of Opinion on the Financial Statements
Management was unable to provide me with appropriate supporting records to perform my audit as noted below. As there were insufficient records provided to audit, I was unable to complete my audit.

***Property, Plant & Equipment and Depreciation*:**
I was unable to obtain documentation to support the Property, Plant and Equipment balance of $12,309,854 (cost less accumulated depreciation) in the Statement of Financial Position at 30th June 2006.

Accounts Receivables:
I was unable to obtain documentation to support the accounts receivable balance of $3.13 million. Further, I found credit balances amounting to CI$ 1.4 million which had the effect of understating the accounts receivable balance.

Accounts Payable:
I was unable to obtain documentation to support the accounts payable balance of $521,000 reflected in the Statement of Financial Position at 30th June 2006. A schedule of the account breakdowns was provided by management; however no further support documentation requested was provided. Further, I found debit balances amounting to CI$ 1.4million which had the effect of understating the accounts payable balance.

Employee Entitlements:
I was unable to obtain documentation to support the employee entitlements balance of $388,665 reflected in the Statement of Financial Position at 30th June 2006.

Unearned Revenue:
The Statement of Financial Position did not include a balance for unearned revenue for the year whereas information provided by management indicated that there was an unearned revenue balance amounting to CI$ 1,229,720. The difference between the financial statements and the information given to me could not be explained by management.

Related Party Disclosure:
The Ministry has not complied with IPSAS 20 that related party relationships and the types of transactions that have occurred are disclosed.

***Statement of Net Worth*:**
I was unable to obtain proper documentation for the opening net worth balance of $15.4 million included in the Statement of Net Worth for the year ended 30th June 2006. I was also unable to verify whether the 'Contributed Capital' balance of $16.7million was fairly stated at June 30, 2006. Therefore I could not determine the fairness of the Statement of Net Worth as a whole.

Outputs to government agencies & outputs to others
I was unable to verify whether the 'outputs to other government agencies' amounting to $25.8 million was accurately stated at June 30, 2006 as I was unable to obtain proper audit evidence for the material portion of outputs supplied by the Ministry.

I was unable to verify whether the 'outputs to others' amounting to $621,000 was accurately stated at June 30, 2006 as I was unable to obtain proper audit evidence for the material portion of outputs supplied to third parties (private persons and entities outside the Cayman Islands Government).

Supplies and consumables:
I was unable to verify whether the supplies and consumables balance amounting to $15.7 million was accurately stated at June 30, 2006 as I was unable to obtain adequate audit evidence for the material portion of supplies and consumables.

Lease Agreements Disclosure:
Lease agreements are not adequately disclosure as required under IPSAS 13.

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 statement of financial position of the Ministry of Communication, Works & Infrastructure as of 30 June 2006, and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards.

A J S

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
November 23, 2010

Ministry of Communications, Works & Infrastructure
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 30 JUNE 2006

	Note	June 30, 2006 Actual $	June 30, 2006 Budget $
Revenue			
Outputs to Cabinet		10,032,943	11,045,000
Outputs to other government agencies		25,874,876	469,000
Outputs to third parties		621,005	24,181,000
Total Operating Revenue		36,528,824	35,695,000
Operating Expenses			
Personnel costs	1	20,016,947	20,113,000
Supplies, consumables and lease costs	2	15,732,355	11,872,000
Depreciation	3	16,613	1,009,000
Capital charge		992,000	992,000
Other operating expenses		-	30,000
Total Operating Expenses		36,757,915	34,016,000
Surplus from operating activities		(229,091)	1,679,000
Extraordinary items		-	(1,679,000)
Net Loss		(229,091)	0

The accounting policies and notes on pages 74 to 79 form part of these financial statements.

Ministry of Communications, Works & Infrastructure
STATEMENT OF CHANGES IN NET WORTH
FOR THE YEAR ENDED 30 June 2006

	June 30, 2006 Actual	June 30, 2006 Budget
Opening balance net worth	15,435,123	17,656,000
Net surplus/ (loss)	(229,091)	0
Equity investment from Cabinet	1,306,728	1,626,700
Closing balance net worth	16,512,760	19,282,700

The accounting policies and notes on pages 76 to 79 form part of these financial statements.

Ministry of Communications, Works & Infrastructure
STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE 2006

	Note	June 30, 2006 Actual $	June 30, 2006 Budget $
Current Assets			
Cash and cash equivalents	4	1,623,751	1,011,000
Accounts receivable	5	3,135,378	30,000
Inventories	6	374,853	389,000
Other current assets		-	1,305,000
Total Current Assets		5,133,982	2,735,000
Non-Current Assets			
Property, plant and equipment	7	5,583,770	16,576,000
Other non-current assets		6,726,084	9,000
Total Non-Current Assets		12,309,854	16,585,000
Total Assets		17,443,836	19,320,000
Current Liabilities			
Accounts payable	8	521,058	2,000
Unearned revenue		0	36,000
Employee entitlements	9	21,353	0
Total Current Liabilities		542,411	38,000
Non-Current Liabilities			
Employee entitlements	10	388,665	-
Total Non-Current Liabilities		388,665	
Total Liabilities		931,076	38,000
TOTAL ASSETS LESS TOTAL LIABILITIES		16,512,760	19,282,000
NET WORTH			
Contributed capital		16,741,851	19,282,000
Accumulated deficit		(229,091)	-
Total Net Worth		16,512,760	19,282,000

The accounting policies and notes on pages 76 to 79 form part of these financial statements.

Ministry of Communications, Works & Infrastructure
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2006

	Note	June 30, 2006 Actual $	June 30, 2006 Budget $
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Outputs to Cabinet		7,767,947	11,045,000
Outputs to other government agencies		25,019,712	469,000
Outputs to others		605,787	24,181,000
Payments			
Personnel costs		(20,426,965)	(20,113,000)
Suppliers		(16,253,409)	(11,872,000)
Other payments		(992,000)	(2,701,000
Net cash flows from operating activities	11	(4,278,928)	1,009,000
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of non-current assets		(1,306,728)	(1,626,700)
Net cash flows from investing activities		(1,306,728)	(1,626,700)
CASH FLOWS FROM FINANCING ACTIVITIES			
Equity investment		1,306,728	1,626,700
Net cash flows from financing activities		1,306,728	1,626,700
Net decrease/ (increase) in cash and cash equivalents		(4,278,928)	1,009,000
Cash and cash equivalents at beginning of period		5,902,679	3,000
Cash and cash equivalents at end of period	4	1,623,751	1,011,000

The accounting policies and notes on pages 76 to 79 form part of these financial statements.

Incorporation and principal activity

The Ministry of Communications, Works & Infrastructure ("the Ministry") is a government entity established under the laws of Cayman Islands. The principal activity of the ministry is to coordinate the departments under ministry to ensure they achieve their required objectives.

Significant accounting policies

These financial statements are prepared in accordance with the Public *Management & Finance Law 92005 revision).* The significant accounting policies adopted by the Ministry are as follows:

(a) Basis of preparation

In conformity with the Public Management & Finance law (2005 revision), 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 Financial Reporting Standards and United Kingdom Generally Accepted Accounting Principles 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.

(b) Reporting Period

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

(c) Revenue

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

Interest revenue
Interest revenue is recognised in the period earned.

(d) Expenses

General
Expenses are recognised when incurred.

Depreciation
Depreciation of property and equipment is provided on a straight-line basis at rates based on the expected useful lives of those assets.

(e) Assets

Cash and cash equivalents
Cash and cash equivalents include cash held in the Ministry of Communications, Works & Infrastructure 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 realizable value. Where inventories are valued at cost, specific identification or the FIFO method has been used. Appropriate allowance has been made for obsolescence.

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

Other property 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.

(f) 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.

(g) Use of estimates

The preparation of the financial statements in accordance with International Public Sector Accounting pronouncements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of income and expenses during the year. Actual results could differ from those estimates.

Ministry of Communications, Works & Infrastructure
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED JUNE 30, 2006

1: Personnel costs

	2005/6 Actual $	2005/6 Budget $
Salaries and wages (including employee pension contributions)	15,989,557	19,204,000
Employer pension expense	1,650,318	909,000
Other personnel costs	2,377,071	-
	20,016,947	20,113,000

2: Supplies, consumables & lease costs

	Actual $	Budget $
Supplies and consumables	14,838,448	11,300,000
Operating lease rentals	893,903	572,000
	15,732,351	11,872,000

3: DEPRECIATION

	Actual $	Budget $
Buildings	4,378	136,000
Vehicles	-	416,000
Furniture and fittings	727	23,000
Computer hardware and software	10,335	58,000
Office equipment	1,172	5,000
Other plant and equipment	-	22,000
Other assets	-	348,000
	16,613	1,009,000

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

	Years
Buildings	40-60
Vehicles	4-12
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

4: CASH AND CASH EQUIVALENTS

	2005/6 Actual $	2005/6 Budget $
Cash on hand	5,184	3,000
Bank accounts	1,618,567	1,009,000
	1,623,751	1,011,000

5: ACCOUNTS RECEIVABLE

	Actual $	Budget $
Outputs to Cabinet	2,264,996	-
Outputs to other government agencies	855,164	-
Outputs to others	15,218	-
Prepayments	-	8,000
Other Receivables	-	22,000
	3,135,378	30,000

6: INVENTORIES

	Actual $	Budget $
Raw Materials (including Consumable Stores)	-	389,000
Finished Goods	374,853	-
	374,853	389,000

7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount $	Accumulated Depreciation $	30 June 2006 Book Value $
Buildings	5,032,773	(2,540,041)	2,492,732
Vehicles	6,391,122	(4,859,294)	1,531,828
Furniture and fittings	497,774	(285,160)	212,614
Computer hardware and software	543,948	(484,625)	59,323
Office equipment	524,074	(358,499)	165,575
Other plant and equipment	1,671,080	(1,040,717)	630,363
Construction in progress	4,596	-	4,596
Other assets (list if material)	8,503,604	(1,290,781)	7,212,823
	23,168,971	(10,859,117)	12,309,854

8: ACCOUNTS PAYABLE

	2005/6 Actual $	2005/6 Budget $
Trade Creditors	521,058	-
Accruals	-	2,000
	521,058	2,000

9: EMPLOYEE ENTITLEMENTS (CURRENT)

	Actual $	Budget $
Long service leave and other leave entitlements	21,353	-
	21,353	-

10. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	Actual $	Budget $
Long service leave and other leave entitlements	388,665	-
	388,665	-

11: RECONCILIATION OF OPERATING SURPLUS TO CASH FLOWS FROM OPERATING ACTIVITIES

	Actual $	Budget $
Operating surplus/(deficit)	(229,091)	-
Non-cash movements		
Depreciation	16,613	1,009,000
Increase in payables/accruals	931,076	-
Increase in other current assets	(4,997,526)	-
Net cash flows from operating activities	(4,278,928)	1,009,000

12: Prior Year Comparatives

The Ministry has not presented prior year comparative information in the financial statements as required under IPSAS 1, Presentation of Financial Statements. Such presentation has been deemed to be extremely complicated to achieve as a result of various restructuring of the former parent ministry. With the exception of the Water Authority, this ministry was completely repositioned, in terms of responsibilities, for the 2005-06 reporting period. The departments of Vehicle and Equipment Services; Vehicle Licensing; Public Works, Environmental Health, Broadcasting and the Cayman Islands Postal Services were added. Other units, services and authorities added included the Office of Telecommunications; National Roads Authority and Electricity Regulatory Authority. Thus the cost of presenting comparative information is deemed to far exceed its worth. Further, such information is deemed to be misleading as it will be comparing unlike ministries since entirely new departments were created/ transferred in to form the Ministry.

13: Related Party Disclosures

The Ministry of Communications, Works and Infrastructure is a wholly owned entity of the government from which it derives a major source of its revenue. The Ministry of Communications, Works and Infrastructure and its key management personnel transact with other government entities on a regular basis. These transactions were consistent with normal operating relationships between entities and were undertaken on terms and conditions that are normal for such transactions.

Receivables outstanding as at June 30th 2006 from related party transactions were as follows:

	2005/6 Actual $	2005/6 Budget $
Outputs to Cabinet	2,264,996	-
Outputs to other government agencies	855,164	-
Total Receivables from related parties	3,120,160	-

14: Commitments and contingent liabilities

The Ministry had no commitments or contingent liabilities at June 30, 2006 whose probable impact on the affairs of the ministry would be considered material enough for disclosure in these financial statements.

Subsequent to year 2006, in the ordinary course of its business the Ministry became involved in a dispute and legal proceedings in the Grand Court of Cayman Islands in a case alleging personal injury. Management is vigorously defending the claim. Management, in consultation with government legal experts, estimates the damages involved in the claim to amount to CI$ 67,200. Legal costs are estimated to amount to CI$ 16,800. As none of these matters have been concluded, management has not considered it necessary to make a provision in the financial statements.

15: Subsequent Events

Following the May 2009 General Elections, the Ministry of Communications, Works and Infrastructure was restructured and renamed to the Ministry of Community Affairs and Housing effective July 1st 2009.

This restructuring involved transferring out all departments and authorities formerly held under the Ministry of Communications, Works and Infrastructure. Namely, the Department of Environmental Health (DEH), Postal Department (POS), Public Works Department (PWD), Department of Vehicle and Equipment Services (DVES), Radio Cayman (RCY), Recreational Parks and Cemeteries Unit (RPCU), Department of Vehicle and Drivers' Licensing (DVDL) and the Office of Telecommunications (OfTel). The agencies transferred in to the Ministry of Community Affairs and Housing were the Department of Children and Family Services (DCFS), Department of Counselling Services (DCS), Empowerment and Community Development Agency (ECDA), Children and Youth Services Foundation (CAYS), and the National Housing and Development Trust (NHDT). ECDA was subsequently merged with DCS and DCFS.

Effective July 1st 2010, the affairs of Gender Affairs was transferred into the entity and the ministry renamed to the Ministry of Community Affairs, Gender and Housing.