Annual Report

For the Ministry of Communications, Works & Infrastructure

Year ended 30 June 2008

Contents

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 2008.

It includes information about outputs actually delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the Ministry of Communications, Works & Infrastructure for 2007/8, or as amended through the supplementary appropriation process.

It also reports those aspects of ownership performance that were contained in the Annual Budget Statement for 2007/8 or as amended through the supplementary appropriation process.

Summary of Performance

Output Performance

The Ministry of 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.

The 2007/8 financial year proved to be a most challenging but rewarding one. Major accomplishments included:

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 at the Civil Aviation/Airports Authority and operates technical facilities at locations throughout the Cayman Islands.

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.

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.

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.

Facilities Management / Maintenance Services:
In the 2007/8 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)

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

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.

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.

Ongoing Strategic Objectives and Policies

A number of projects, which started in July 2004, continued throughout the 2007/8 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.
- 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.

Department of Environmental Health (DEH)

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. The Department of Environmental Health (DEH) provides services on all three Cayman Islands.

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. 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.

Recreational Parks and Cemeteries Unit

Recreational Parks and Cemeteries Unit provided its first service for this fiscal year as a newly formed unit. The majority of the output performance was focused on familiarizing management and teams with setting up and maintaining cleaning schedules for all assigned public beaches, beach accesses, docks/ramps, cemeteries, parks, public restrooms as well as the introduction to the cleaning of the George Town central business district.

Cayman Islands

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Ministry of Communications, Works & Infrastructure
Statement of Responsibility for the Output Statements
For the Year ended June 30, 2008

These outputs statements have been prepared by Ministry of Communications, Works & Infrastructure in accordance with the provisions of the *Public Management and Finance Law (2005 Revision)*

I accept responsibility for the accuracy and integrity of the information in these output statements and their compliance with the *Public Management and Finance Law (2005 Revision)*.

As Chief Officer, I am responsible for establishing and maintaining a system of internal controls designed to provide a reasonable assurance that the transactions recorded in the output statements are authorized by law and properly record the output transactions of the Ministry of Communications, Works & 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 2008.

As Chief Officer, I am responsible for the preparation of the Ministry of Communications, Works & Infrastructure output statements and the judgments made therein.

Due to the lack of proper systems and information, we are unable to represent that these output statements:

(a) completely and reliably reflect the transactions of the Ministry of Communications, Works & Infrastructure for the year ended June 30, 2008; or

(b) fairly reflect the outputs delivered as at June 30, 2008.

Ms. Dorine Whittaker
Chief Officer
Date: 30/11/10

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 2008 as set out on pages 9 to 51 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 2008:

- 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 Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
Date: November 30, 2010

Part B

Outputs Delivered During the Year

2. Statement of Outputs Delivered

MCW 1	Policy Advice

Description

Provide policy advice by means of reports and papers, to the Minister of Communications, Works and Infrastructure (CW&I) 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, Recreational Parks and Cemeteries, and Statutory Authorities, Boards and Committees.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of hours spent on Cabinet submissions	138	200-250	(62)
• Number of hours spent on ministers briefing sessions	1215	1200-1600	0
• Number of hours spent on bills and reports	0	1-5	(1)
• Number of hours spent on the establishment of a Public Utilities Commission	0	0	0
• Number of hours spent on dissemination of policy directives	0	50-150	(50)
Quality			
• All cabinet papers and notes to be reviewed and approved by the Chief Officer or his delegate prior to final approval by the Minister of CW&I	100%	100%	0
• The policy advice should be based on the relevant laws to the advice requested or when needed technical/professional advice provided	100%	100%	0
• The bills, reports and speaking notes must be reviewed and approved by the Chief Officer before submission to the Legislative Drafting Department	100%	N/A	0
• Directives dissemination should be based on relevant policy passed by the Cabinet and/or the Legislative Assembly	100%	N/A	0
Timeliness			
• All advice will be given in the timeframe agreed with the Minister of CW&I prior to 3:00 p.m. on Thursdays	90-100%	N/A	0
• Cabinet papers/notes are to be submitted to the Cabinet Office prior to 3:00 p.m. on Thursdays	90-100%	N/A	0
Location Grand Cayman, Cayman Brac	100%	100%	0
Cost	**$277,637**	**$430,245**	**(152,608)**
Price (paid by Cabinet for the output)	**$405,492**	**$430,245**	**($24,753)**

Related Broad Outcomes:

9: Support the Economy
10: Open, Transparent, Honest and Efficient Public Administration

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

Note: The total actual quantity delivered for 'Minister's Briefing Session' of 1,215 includes time spent on dissemination of policy directives. However, due to the Time Recording System set-up, the time could not be split out between the two measures.

MCW 2	Ministerial Services and Support

Description

Provision of services to support the Minister and Cabinet including:

- Provide answers to Parliamentary Questions
- Contribution to Throne Speech
- Coordinating events
- Contribution to quarterly and annual financial reports
- Preparation of monthly and other various reports to the Minister
- Speeches, press briefings, reports and correspondences

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of hours spent preparing answers to parliamentary questions	63	60-70	0
• Number of hours spent contributing to the preparation of throne speeches	4	2-4	0
• Number of hours spent coordinating events	18	15-25	0
• Number of hours spent preparing financial reports	0	100-125	(100)
• Number of hours spent meeting/liaising with Heads of Department on administrative issues	0	0	0
• Number of hours spent preparing/reviewing speeches and press briefing	29	150-200	(121)
• Number of hours spent replies to correspondence on behalf Hon. Minister	6,678	6,500-7,000	0
• Number of hours spent on meeting/liaising with departments on technical issues	0	50-100	(50)
Quality			
• All answers to parliamentary questions reviewed and signed off by the Chief Officer or his delegate prior to final approval by the Minister	100%	100%	0
• All replies to questions and preparation of speeches, press briefings, briefing notes must be reviewed by the Chief Officer or delegate	100%	100%	0
• All financial reports will be in accordance with the Public Management and Finance Law (2005 Revision) and Regulations	100%	100%	0
Timeliness			
• Replies to parliamentary questions should be ready: 1 - 5 days prior to due date	90-100%	90-100%	0
• Contribution to throne speech and financial reports to Chief Officer: 3 - 5 working days prior to due date for submission	90-100%	90-100%	0
• Press briefings/speeches: 1 - 5 working days prior to date of function/event	90-100%	90-100%	0
Location Grand Cayman	100%	100%	0
Cost	**$1,520,191**	**$1,401,040**	**$119,151**
Price (paid by Cabinet for the output)	**$1,351,934**	**$1,401,040**	**($49,106)**

Related Broad Outcome:

10: Open, Transparent, Honest and Efficient Public Administration

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

MCW 5	**Monitoring of Parks, Public Beaches, Cemeteries and Roads**		
Description On sites inspection of parks, beaches, coastal protection, cemeteries and roads			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of hours spent monitoring parks	84	5-10	74
• Number of hours spent monitoring beaches	441	10-12	429
• Number of hours spent monitoring cemeteries	59.5	1-5	54.5
• Number of hours spent monitoring and administering roads	566	1,000-1,300	(434)
• Number of hours spent on town management	9.75	N/A	1,288 9.75
Quality			
• Planning requirements to be met before commencement of works	100% 100%	100% 100%	0 0
• Environmental and public safety standards to be adhered to including flooding and traffic	90-100%	90-100%	0
• Monitoring to be carried out by Chief Officer and/or other staff as requested by the Minister			
Timeliness Monitoring is to be carried out at least once bi-weekly on road works and at least once per month on parks, coastal protection, cemeteries and public beaches	90-100%	90-100%	0
Location Grand Cayman	100%	100%	0
Cost	**$316,851**	**$245,784**	**$71,067**
Price (paid by Cabinet for the output)	**$240,957**	**$245,784**	**($4,827)**
Related Broad Outcome: 7: Conserve the Environment			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

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

Description

Provision of governance and administrative support on the following statutory authorities

- Water Authority Board
- National Roads Authority Board
- Information and Communications Technology Authority Board
- Electricity Regulatory Authority Board

Representation and/or administrative support to the:

- Street Naming and Numbering Committee
- Government's Negotiating Team with Caribbean Utilities Company/Public Utilities Commission Committee
- Cayman Water Authority Board

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of hours spent on governance and representation	82	190-200	(108)
• Number of hours spent on administrative support to statutory authorities and committees	191	90-100	91
Quality			
Advice given to statutory authorities is in compliance with the relevant laws and/or government policy	100%	100%	0
Timeliness			
• Attendance at required meetings	90-100%	90-100%	0
• Administrative duties should be completed within 2 - 5 days of being assigned by the Chief Officer and/or his delegate	80%	80%	0
Location			
Grand Cayman	100%	100%	0
Cost	**$0**	**$93,172**	**($93,172)**
Price (paid by Cabinet for the output)	**$70,373**	**$93,172**	**($22,799)**

Related Broad Outcome:

10 Open, Transparent, Honest and Efficient Public Administration

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

DVE 5	**Servicing of Emergency Equipment**

Description

Maintain 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 by providing service and fueling of 20 generators and maintain transport and vehicle repair capacity at various hurricane shelters.

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of service calls	360-380	360-380	0
• Number of hours provided for technical support	1,132-1,152	1,132-1,152	0
Quality			
Services carried out in accordance with established standards of the department	95%	95%	0
Timeliness			
• Monthly checks during inactive season	100%	100%	0
• Bi-weekly checks during hurricane season	100%	100%	0
Location:			
Grand Cayman	100%	100%	0
Cost	**$26,371**	**$61,800**	**($35,429)**
Price (paid by Cabinet for the output)	**$61,800**	**$61,800**	**$0**

Related Broad Outcomes:

1: Deal with the Aftermath and Lessons from Hurricane Ivan
7: Conserve the Environment

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 1	Environmental Health Education and Promotion

Description

Environmental health awareness and promotion to the public and government

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
▪ Number of school visits / promotions	40 - 45	40 - 45	0
▪ Number of educational Lectures	18 - 20	18 - 20	0
▪ Number of production of Brochures	4 - 6	4 - 6	0
▪ Number of Promotion Functions / Fairs	5 - 7	5 - 7	0
▪ Number of Media Promotions	70 – 80	70 – 80	0
▪ Number of Environmental Health Education Packages distributed	9000 – 10000	9000 – 10000	0
Quality			
▪ School visits, programs and promotions to meet internal peer review standards for format, accuracy, and comprehensiveness:	95-100%	95-100%	0
▪ Positive feed back from client surveys	80%-90%	80%-90%	0
▪ The promotional brochures/ functions/ fairs content and presentation to meet Department of Environmental Health standards.	95- 100%	95- 100%	0
▪ Media promotions to be in accordance with GIS format and meet accepted procedural standards	95 -100%	95 -100%	0
Timeliness			
▪ School visits/promotions and lectures to be conducted as scheduled	95- 100%	95- 100%	0
▪ Feedback survey form issued at end of school visit/promotion/lecture	90%	90%	0
▪ Brochures to be printed and available for distribution:	95 -100%	95 -100%	0
▪ Promotions and fairs to be attended on time.	95- 100%	95- 100%	0
▪ Media releases are to be prepared and sent for approval promptly on the event	95 -100%	95 -100%	0
Location			
Cayman Islands			
Cost	$92,324	$162,823	($70,499)
Price (paid by Cabinet for the output)	$157,383	$162,823	($5,440)

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 5	Waste Disposal		
Description Management of landfills including disposal of biomedical and hazardous waste			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
▪ Number of landfills managed:	4	4	0
▪ Total waste managed at the landfills (tons):	160,000 - 180,000	160,000 - 180,000	0
▪ Total waste incinerated / managed (tons):	200 - 250	200 - 250	0
Quality			
▪ Percentage of waste (tons) managed complying with applicable regulations and environmental/industry standards	95-100%	95-100%	0
▪ Infectious waste incinerated to applicable environmental/industry standards	95-100%	95-100%	0
Timeliness			
▪ Number of operating days per week	6	6	0
▪ Percentage of waste (tons) disposed/ managed within departmental standards	90-95%	90-95%	0
▪ Percentage of infectious waste Incinerated within 24-48 hours	95-100%	95-100%	0
Location			
Cayman Islands	100%	100%	0
Cost	**$2,088,931)**	**$2,251,965**	**($163,034)**
Price (paid by Cabinet for the output)	**$207,220**	**$213,279**	**($6,059)**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 8	Rodent Control		
Description Rodent control services including de-ratting certifications			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Provide:			
• Number of surveillance and baiting of government buildings	250-280	250-280	0
• Number of routine baiting of infested residential properties	2000 - 3,000	2000 - 3,000	0
• Number of commercial & institutional properties baited	15-20	15-20	0
• Number of response to rodent control requests	400-600	400-600	0
• Number of de-ratting certificates issued	8-12	8-12	0
• Number of leaflets on rodent control issued	3000 - 3500	3000 - 3500	0
Quality			
• Maintain surveillance and baiting of buildings/properties (residential, commercial, institutional) in accordance with the Department of Environmental Health standards	100%	100%	0
• Percentage of responses meeting departmental standards	95-100%	95-100%	0
• De-ratting certificate issued in accordance with International Standards and Public Health Law	100%	100%	0
• Printed leaflets to be clear, concise and informative in compliance with departmental standards.	100%	100%	0
Timeliness			
Percentage of properties for surveillance / baiting that meet the departmental and/or customer schedule.	100%	100%	0
Percentage of responses to complaints/requests which meet the following standards:	95-100%	95-100%	0
Emergency (High) - within 24 hours; Medium Priority - within 72 hours; Low Priority – within 120 hours	95-100%	95-100%	0
De-ratting certificates issued within 1 day of inspection	95-100%	95-100%	0
Printed leaflets available for immediate distribution	100%	100%	0
Location Cayman Islands			
Cost	**$217,460**	**$330,529**	**($113,069)**
Price (paid by Cabinet for the output)	**$282,341**	**$317,530**	**($35,189)**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of food handlers training course	18-20	18-20	0
• Number of food handlers trained	230-260	230-260	0
• Number of inspections of food establishments	1,000-1,200	1,000-1,200	0
• Number of inspections of imported containers	2,500-2,800	2,500-2,800	0
• Number of special food condemnation inspections	12-18	12-18	0
• Number of local meat slaughter inspection	500-600	500-600	0
• Number of procurement of sample	400-500	400-500	0
• Number of food related complaints investigated	30-40	30-40	0
• Number of food-borne illness investigations	8-10	8-10	0
• Number of food advice reports	10-12	10-12	0
• Number of food recall surveillance	50-54	50-54	0
Quality			
• Training in compliance with internal peer review standards for format, accuracy, and comprehensiveness by departmental standards	95-100%	95-100%	0
• Measured by positive food handlers customer satisfaction survey	90-100%	90-100%	0
• Percentage of inspections, condemnations and investigations conducted in accordance with the Public Health Law and departmental guidelines	95-100%	95-100%	0
• Percentage of food and water samples collected and managed in accordance with acceptable laboratory standards	95-100%	95-100%	0
• Percentage of substantiated food related complaints resolved	95-100%	95-100%	0
• Food advice to be clear, comprehensive, and technical in compliance with departmental standards	95-100%	95-100%	0
Percentage of food recalls acted on based on official recalls by the United States Department of Agriculture or other appropriate	95-100%	95-100%	0
Timeliness			
• Food handlers training to be held at least monthly during February to November	95-100%	95-100%	0
• Inspections, and condemnations conducted as scheduled or on demand	95-100%	95-100%	0
• Percentage of investigations and complaints response: eight hours for hospital referrals; 24 hours for high risk; 72 hours for all other complaints	95-100%	95-100%	0
• Percentage of samples collected and delivered to laboratory standards.	95-100%	95-100%	0
• Food recalls surveillance conducted at least weekly	95-100%	95-100%	0
Location			
Cayman Islands	100%	100%	0
Cost	**$1,178,170**	**$488,779**	**$689,391**
Price (paid by Cabinet for the output)	**$282,341**	**$317,530**	**($35,189)**

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 10	Environmental Health Laboratory Services

Description

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

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
▪ Number of potable water samples analyzed and reported on	1,800 - 2,000	1,200 - 1,400	0
▪ Number of swimming pool samples analyzed	400- 450	100- 150	0
▪ Number of beach water samples analyzed	55 – 65	35 – 45	0
▪ Number of sewage samples analyzed	5-8	5-8	0
▪ Number of dialysis water samples analyzed	70 – 80	70 – 80	0
▪ Number of disinfections samples analyzed	20-25	20-25	0
▪ Number of food samples analyzed	125 – 150	80 – 110	0
▪ Number of special projects samples analyzed	35-40	35-40	0
▪ Number of training and seminars delivered and presented	4-6	4-6	0
▪ Number of indoor air quality assessments conducted and reported	25-30	25-30	0
▪ Number of noise assessments conducted and reported	4 – 6	4 – 6	0
▪ Number of used oil samples conducted	1,300 – 1,500	1,100 – 1,300	0
Quality			
▪ Percentage of samples analyzed/conducted in accordance with established international/acceptable laboratory standards	95- 100%	95- 100%	0
▪ Percentage of reports reviewed for accuracy, consistency, and readability and signed off by the Supervising Officer	95- 100%	95- 100%	0
▪ Training and seminars in compliance with internal peer review for format, accuracy and departmental standards	95- 100%	95- 100%	0
▪ Percentage of air and noise assessments complying with acceptable scientific protocols.	95- 100%	95- 100%	0
Timeliness			
▪ Percentage of reports which are ready within: 72 hours for drinking water and 7 days for all other tests:	95- 100%	95- 100%	0
▪ Training and seminars to be conducted as scheduled.	95- 100%	95- 100%	0
▪ Percentage of air quality and noise assessments conducted as scheduled between clients.	95- 100%	95- 100%	0
Location			
▪ Grand Cayman; some services on Cayman Brac			
Cost	$521,561	$568,304	($46,743)
Price (paid by Cabinet for the output)	$514,642	$566,804	($52,162)

Related Broad Outcome

7 Conserve the Environment.

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 11	**Environmental Engineering and Development Control**

Description

Development and engineering services including environmental health impacts of projects, review of plans and recommending certificate of occupancy; housing and related accommodations, also cemetery management and capacity planning

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Reports on plan review applications	200-300	200-300	0
• Inspections and Reports for Certificate of Occupancy (CO)	150-175	150-175	0
• Engineering advice and reports	40-60	40-60	0
• Engineering Monitoring	150-180	150-180	0
• Number of new vaults inspected	100-120	100-120	0
• Number of other cemetery works / projects	4-6	4-6	0
• Number of cemetery capacity reports	3-4	3-4	0
• Construction of vaults to maintain cemetery capacity	120	120	0
• Number of cemetery vaults prepared prior to burial	95-100	95-100	0
Quality			
• Percentage of reports and inspections which meet internal peer review standards for accuracy, relevance and adherence to applicable laws and standards	95 -100%	95 -100%	0
• Engineering advice and reports to be in compliance with internationally acceptable codes and standards including local laws	95- 100%	95- 100%	0
• Percentage of field work and construction meeting internal review and acceptable departmental standards for compliance	95 -100%	95 -100%	0
• Percentage of capacity reports meeting terms of reference and other predetermined acceptable standards	95- 100%	95- 100%	0
Timeliness			
• Percentage of reports (plans review and Certificate of Occupancy) completed within two weeks	95- 100%	95- 100%	0
• Minimum of three days for final Inspection of construction projects	95-100%	95-100%	0
• Percentage of other reports which are completed within seven days after completion of the investigation/research	95-100%	95-100%	0
Location			
Cayman Islands	100%	100%	0
Cost (of producing the output)	**$419,300**	**$446,070**	**($26,770)**
Price (paid by Cabinet for the output)	**$401,293**	**$385,070**	**$16,223**

Related Broad Outcome

7: Conserve the Environment

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 14	Hazardous Waste and Emergency Management		
Description Hazardous waste operations and emergency response to natural or manmade events.			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of responses to all hazardous material incidents	4-6	4-6	0
• Number of disaster management responses	3-5	3-5	0
• Number of Inspections and reports of potentially hazardous sites	10-12	10-12	0
• Number of response drills	2	2	0
• Shipment of hazardous waste products (gallons)	5,000-6,000	5,000-6,000	0
• Number of identification of unknown chemicals containers	35-45	35-45	0
Quality			
• Percentage of responses and drills which are appropriately conducted and assessed by peer review which will consider human and environmental safety	95-100%	95-100%	0
• The ability to respond promptly to a storm, hurricane or other event based on national and departmental plans	90-100%	90-100%	0
• Percentage of reports meeting internal standards for accuracy, relevance and adherence to applicable standards	90%	90%	0
• Percentage of hazardous waste products shipped complying with external vendor standards	95-100%	95-100%	0
• Percentage of unknown chemicals analyzed in accordance with internationally acceptable laboratory standards and without incident	95-100%	95-100%	0
Timeliness			
• Activate the pre-hurricane response plan before the event as outlined in the departmental document and along with national plans	95-100%	95-100%	0
• Conduct drills and training before the start of the hurricane season	95-100%	95-100%	0
• Responses within 6-8 hours of receiving notification of a hazardous material spill or situation	95-100%	95-100%	0
• Identification of unknown chemicals and shipment of hazardous wastes to be undertaken as scheduled by the laboratory	95-100%	95-100%	0
Location Cayman Islands	95-100%	95-100%	0
Cost (of producing the output)	**$56,703**	**$119,610**	**($62,907)**
Price (paid by Cabinet for the output)	**$100,611**	**$119,610**	**($18,999)**
Related Broad Outcome 7: Conserve the Environment			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 15	Ministerial Servicing to the Minister of Communications, Works and Infrastructure		
Description Provide support services and policy advice by means of reports, briefing notes, speeches and replies to Parliamentary Questions and Correspondence to the Minister and Cabinet on Boards and Committees			

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of replies to parliamentary questions	1-3	1-3	0
• Number of correspondence	85-90	85-90	0
• Number of speeches and briefing notes	40-50	40-50	0
• Number of technical reports	2-4	2-4	0
• Number of Boards / Committees served on and supported	4-6	4-6	0
• Number of meetings and hearings attended	25-30	25-30	0
• Number of capacity planning reports	2-3	2-3	0
Quality			
• Percentage of parliamentary questions properly researched, meeting format, accurate and submitted by deadlines	100%	100%	0
• Percentage of correspondence and speeches/briefings complying with predetermined standards including accuracy, comprehension, and appropriateness	100%	100%	0
• Percentage of technical and capacity reports meeting terms of reference and other predetermined acceptable standards	100%	100%	0
• Representation on committees/boards based on relevant expertise	100%	100%	0
• Percentage of meetings and hearings in compliance with predetermined standards	100%	100%	0
Timeliness			
• Percentage of written questions or requests from Cabinet, LA, or Minister prepared and presented by the due date	100%	100%	0
• Reports, speeches, briefings and Correspondence to Ministry by agreed deadline	100%	100%	0
• Percentage meetings/hearings/committees attended as scheduled	100%	100%	0
Location Cayman Islands	100%	100%	
Cost (of producing the output)	**$50,410**	**$117,111**	**($66,701)**
Price (paid by Cabinet for the output)	**$87,785**	**$117,111**	**($19,326)**

Related Broad Outcome
7: Conserve the Environment

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 17	**Environmental Health Monitoring Services**

Description
Provision of services such as, statutory nuisance monitoring and enforcements, occupational hygiene and safety services, surveillance inspections and monitoring; control of pollution from sources; and protection of public premises

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of monitoring inspections of premises	1,700-1,900	1,700-1,900	0
• Number of complaints investigated	1,400-1,620	1,400-1,620	0
• Number of training courses	4-6	4-6	0
• Number of operatives trained	25- 30	25- 30	0
• Number of procurement of water samples	125-150	125-150	0
• Number of public housing and accommodation reports	5-7	5-7	0
• Number of reports and correspondence	90-110	90-110	0
• Number of abatement notices served	65-75	65-75	0
Number of briefs to Legal Department	15-20	15-20	0
Quality			
• Percentage of investigations and reports which meet internal peer review standards for accuracy, relevance and adherence to applicable standards	90-100%	90-100%	0
• Percentage of investigations, training courses and reports which are appropriately conducted and reviewed for accuracy, relevance and adherence to applicable standards	90-100%	90-100%	0
• Percentage of fieldwork and correspondence meeting internal peer review, which will consider format, accuracy, and relevance	90-100%	90-100%	0
• Percentage of food and water samples collected and managed in accordance with acceptable laboratory standards	90-100%	90-100%	0
• Percentage of complaint investigations, letters, and correspondence assessed by peer review for accuracy, relevance and adherence to applicable laws and standards	90-100%	90-100%	0
• Percentage of abatement notices served in accordance with the Public Health Laws	90-100%	90-100%	0
• Percentage of briefs to the legal department that complies with proper format, accuracy and complies with departmental standards	90-100%	90-100%	0
Timeliness			
• Percentage of responses to complaints within allotted period: High-risk complaints: within 24 hours; Medium risk within 72 hours; Low risk, within 120 hours	90-100%	90-100%	0
• Percentage of reports which are completed within seven days after completion of the investigation	90-100%	90-100%	0
• Percentage of scheduled inspections performed on time	90-100%	90-100%	0
• Percentage of samples collected and delivered to laboratory standards	90-100%	90-100%	0
• High risk complaint investigations within 24 hours; medium risk investigated within 72 hours; and low risk within 120 hours	90-100%	90-100%	0
• Letters and briefings completed and mailed within one week	90-100%	90-100%	0
• Abatement Notices served within 2 - 3 days of investigation	90-100%	90-100%	0

Location			
Cayman Islands	100%	100%	0
Cost (of producing the output)	**$713,229**	**$566,976**	**($146,253)**
Price (paid by Cabinet for the output)	**$416,114**	**$457,056**	**($40,942)**
Related Broad Outcome 7: Conserve the Environment			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

EVH 18	**Collection of Solid Waste and Litter Control**		
Description Collection of all solid waste materials and the provision and maintenance of roadside litter control programme.			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Waste collected from commercial and residential (in tons)	65000-85000	65000-85000	0
• Miles of street receiving litter collection	6,000-8000	6,000-8000	0
• Number of container or grab truck services provided	300-400	300-400	0
• Number of community related services managed	180-200	180-200	0
Quality			
• International standards for the collection of solid waste will be met	90%	90%	0
• Number of roadside litter complaints registered on complaints log	95 -100%	95 -100%	0
• Comply with contracted obligations	95 -100%	95 -100%	0
Timeliness			
• Twice per week as per current residential collection schedule	90-95%	90-95%	0
• Service all containers as per contracted obligations	90%-95	90%-95	0
• Service community related locations as schedule.	95 -100%	95 -100%	0
• Service litter collection areas as schedule	95 -100%	95 -100%	0
Location			
Cayman Islands	100%	100%	0
Cost (of producing the output)	**$4,996,302**	**$4,546,534**	**$449,768**
Price (paid by Cabinet for the output)	**$1,040,603**	**$1,040,881**	**($278)**
Related Broad Outcome # 7 Conserve the Environment.			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

POS 2	Mail Processing Services - Grand Cayman

Description

- Mail receipt and delivery for the following types:
  - Local Mail
  - International Mail
  - Express Mail Service (EMS)
- Sale of Postal Products
  - Postage Stamps
  - Post office box rentals

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Local			
○ Unaddressed mail/flyers	2.75M-3.5M	2.75M-3.5M	0
○ Government mail	75,000-250,000	75,000-250,000	0
• Destined for Sister Islands Cayman Brac	75,000-175,000	75,000-175,000	0
○ Local	25,000-70,000	25,000-70,000	0
○ International mail	5,000-25,000	5,000-25,000	0
○ Express mail service	100-500	100-500	0
• Little Cayman			
○ Local	1,500-10,000	1,500-10,000	0
○ International	1,000-7,500	1,000-7,500	0
○ Express mail service	50-300	50-300	0
• International Mail			
○ Grand Cayman	2.5M-3.0M	2.5M-3.0M	0
○ Cayman Brac	5,000-25,000	5,000-25,000	0
○ Little Cayman	1,000-7,500	1,000-7,500	0
○ Undeliverable/returned mail	25,000-100,000	25,000-100,000	0
○ Missent mail	40,000-125,000	40,000-125,000	0
○ Express mail service	4,500-7,000	4,500-7,000	0
Outgoing items: -			
• International mail	1.5M-3.5M	1.5M-3.5M	0
○ Government mail	2,000-5000	2,000-5000	0
○ Undeliverable return mail	25,000-100,000	25,000-100,000	0
○ Missent mail	40,000-125,000	40,000-125,000	0
○ Express mail service	2,500-5,000	2,500-5,000	0
• Number of Transactions			
○ Postage stamps	55,000-225,000	55,000-225,000	0
○ Post Office box rentals	25,000-50,000	25,000-50,000	0
Quality			
• Incoming:			
○ Local: Mail (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	100%	100%	0
○ Local mail posted in Grand Cayman by 10:00 a.m. Monday-Friday will be dispatched to the Cayman Brac and Little Cayman by the next day	100%	100%	0
○ International: Mail (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	100%	100%	0
○ Express mail service (EMS): transactions are processed for local delivery in accordance with Universal Postal Union Regulations	100%	100%	0
• Outgoing:			
○ International: Mail (letters, registered, parcels, and small packets) are processed for overseas dispatch in accordance with Universal Postal Union Regulations	100%	100%	0
○ 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 Regulations (2005 Revision) and the Postal Law and Regulations	100%	100%	0

Timeliness			
• Incoming:			
○ Local: Mail posted in Grand Cayman by 10:00 a.m. Monday-Friday will be delivered to any Grand Cayman postal destination the next day	95%	95%	0
○ Local Mail posted in Grand Cayman by 10:00 a.m. Monday-Friday will be dispatched to the Sister Islands by the next day	95%	95%	0
○ International: Mail (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 3:00 p.m. Monday - Friday will be processed for attempted delivery same day	98%	98%	0
• Outgoing:			
○ International: Mail (letters, registered, parcels, and small packets) received by 10:00 a.m. Monday - Friday will be processed for overseas dispatch on the same day	100%	100%	0
○ EMS: Items received by 1:00 p.m. Monday - Friday are readied for dispatch overseas the same day	100%	100%	0
○ Main Products: Customers processed within 5 - 7 minutes	100%	100%	0
Location			
All Post Offices within the Cayman Islands	100%	100%	0
Cost	**$4,793,228**	**$5,465,110**	**($671,882)**
Price (paid by Cabinet for the output)	**$624,258**	**$525,713**	**$98,545**

Related Broad Outcome

#9 Support the Economy

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

POS 4	**Philately and Other Postal Business**		

Description

Sales and Exchange Services which includes:

- Philatelic Services
- Other Postal Business

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of Philatelic Services transactions	6,000-6,500	6,000-6,500	0
• Number of other postal business transactions	10,000-18,500	10,000-18,500	0
Quality			
• Revenue collection in accordance with Financial Regulations and the Postal Law	100%	100%	0
Timeliness			
• Customers processed with 5-10 minutes	100%	100%	0
• Overseas stamp orders to be dispatched within 3 - 5 days of receipt of a new stamp issue	100%	100%	0
Location			
Grand Cayman	100%	100%	0
Cost	**$279,375**	**$355,982**	**($76,607)**
Price (paid by Cabinet for the output)	**$278,095**	**$291,854**	**$13,759**

Related Broad Outcome

#9 Support the Economy

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

POS 5	Sister Islands International and Domestic Mail Service

Description

- Mail receipt and delivery for the following types:
  - Local Mail
  - International Mail
  - Express Mail Service (EMS)
- Sale of Postal Products
  - Postage Stamps
- Post Office Box Rentals

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Local			
○ Cayman Brac	10,000-52,000	10,000-52,000	0
○ Government mail	250-2,500	250-2,500	0
○ Little Cayman	1,000-4,500	1,000-4,500	0
○ Grand Cayman	1,500-10,000	1,500-10,000	0
○ Undeliverable/return mail	500-2,500	500-2,500	0
• Incoming Received from Grand Cayman			
○ Local	25,000-70,000	25,000-70,000	0
○ International	5,000-25,000	5,000-25,000	0
○ Express mail service	100-500	100-500	0
• International Mail			
○ Government mail	5,000-25,000	5,000-25,000	0
○ Express mail service	50-300	50-300	0
Outgoing items:			
• Outgoing Items: Local			
○ Grand Cayman	4,500-25,000	4,500-25,000	0
○ Little Cayman	1,500-5,000	1,500-5,000	0
• International Mail			
○ Cayman Brac	12,000-15,000	12,000-15,000	0
○ Little Cayman	1,500-5,000	1,500-5,000	0
• Express Mail Service			
○ Cayman Brac	150-375	150-375	0
○ Little Cayman	50-200	50-200	0
• Number of transactions			
○ Postage stamps	7,500-15,000	7,500-15,000	0
○ Post Office box rentals	300-575	300-575	0

Quality			
• Incoming:			
○ Local: Mail (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	100%	100%	0
○ Local mail destined for Little Cayman and Grand Cayman (letters, registered, parcels, and small packets) are processed for delivery to Little Cayman and Grand Cayman Post Offices in accordance with established Cayman Islands Post Office procedures	100%	100%	0
○ International: Mail (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	100%	100%	0
○ Expedited Mail Service: transactions are processed for local delivery in accordance with Universal Postal Union Regulations	100%	100%	0
• Outgoing:			
○ International: Mail (letters, registered, parcels, and small packets) are processed for overseas dispatch in accordance with Universal Postal Union Regulations	100%	100%	0
○ 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 Regulations (2005 Revision) and the Postal Law and Regulations	100%	100%	0
Timeliness			
• Incoming:			
○ Local: Mails posted in Cayman Brac and Little Cayman by 10:00 a.m. Monday - Friday will be delivered to any Cayman Islands postal destination within three days	95%	95%	0
○ Local mail posted in Cayman Brac by 10:00 a.m. Monday -Friday will be dispatched to Little Cayman and Grand Cayman by the next day	95%	95%	0
○ International: Mail (letters, 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 3:00 p.m. Monday - Friday will be processed for attempted delivery within two days	95%	95%	0
• Outgoing:			
○ International: Mail (letters, registered, parcels, and small packets) received by 10:00 a.m. Monday - Friday will be processed for overseas dispatch on the same day	95%	95%	0
○ EMS: Items received by 1:00 p.m. Monday - Friday are readied for dispatch overseas the next day	95%	95%	0
○ Mail Products: Customers processed within 2 - 5 minutes	100%	100%	0

Location Cayman Brac and Little Cayman	100%	100%	0
Cost	**$471,386**	**$434,570**	**$36,816**
Price (paid by Cabinet for the output)	**$277,173**	**$361,959**	**($84,786)**
Related Broad Outcome #9 Support the Economy			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

PWD 1	**Policy Advice to the Minister of Communications, Works and Infrastructure**		
Description Policy advice provided to the Minister of Communications, Works, and Infrastructure on all matters relating to buildings and other / related facilities. Employee support services			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of meetings attended	25-40	25-40	0
• Number of business papers issued	5-15	5-15	0
• Number responses to parliamentary questions	0-4	0-4	0
• Number of employees supported	1-3	1-3	0
Quality			
• Advice prepared by appropriately qualified persons with due professional care	95%	95%	0
• Information to be well researched, relevant, accurate, up to date and if occasion demands innovative	95%	95%	0
Timeliness Advice to be provided within timeframes agreed at outset	90%	90%	0
Location Grand Cayman	100%	100%	0
Cost	**$69,231**	**$112,127**	**($42,896)**
Price (paid by Cabinet for the output)	**$75,078**	**$112,127**	**($37,049)**
Related Broad Outcome #9 Support the Economy			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

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 Hazard Management Cayman Islands (HMCI).			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of agency-specific responsibilities reviewed per year	1-2	1-2	0
• Number of preparedness exercises executed	1-2	1-2	0
• Live-storm preparedness events	2	2	0
• Number of facilities to be shuttered and inspected, each event	100-120	100-120	0
• Number of electrical, water supply and generator installations inspected	25-30	25-30	0
Quality			
• Buildings shuttered in accordance with accepted hurricane standards	95%	95%	0
• Inspections carried out under supervision of senior Public Works Department staff	95%	95%	0
Timeliness			
• Preparedness exercise executed minimum three weeks in advance of hurricane season start	100%	100%	0
• Exercise duration completed within six hours	100%	100%	0
Location: Grand Cayman	100%	100%	0
Cost	**$662,210**	**$234,180**	**$428,030**
Price (paid by Cabinet for the output)	**$233,560**	**$234,180**	**($620)**
Related Broad Outcome #9 Support the Economy			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

RCY 1	Public Information, Newscasts and Sports		
Description Delivery of public information, newscasts and sports on local and international events			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Public information items	7,500-10,000	7,500-10,000	0
• News items	9,000-11,000	9,000-11,000	0
• Sports items	2,500-3,500	2,500-3,500	0
Quality			
• Percentage of compliance of newscasts and sportscasts with ICTA/NAB minimum broadcast quality	95-100%	95-100%	0
• Newscasts monitored by Director, Deputy Director, and Senior News Editor	95-100%	95-100%	0
Timeliness			
• Emergency/urgent public information delivered within 10 minutes	90-100%	90-100%	0
• Other public information newcasts broadcast on Radio Cayman's established scheduled	90-100%	90-100%	0
Location Grand Cayman, Cayman Brac and Little Cayman	100%	100%	0
Cost	**$401,923**	**$333,935**	**$67,988**
Price (paid by Cabinet for the output)	**$321,233**	**$321,233**	**$0**
Related Broad Outcome #10 Open, Transparent, Honest and Efficient Public Administrations.			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

RCY 2	On-Air Programmes

Description

Delivery of various on air programmes for government departments and charities

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of general information programmes	500-700	500-700	0
• Religious programmes	1,500-2,500	1,500-2,500	0
• Educational programmes	500-700	500-700	0
• Entertainment programmes	2,500-3,500	2,500-3,500	0
• Hours of Legislative Assembly broadcasts	50-60	50-60	0
• Current affairs and cultural programmes aired annually	10-20	10-20	0
• Programmes produced	1,000-2,000	1,000-2,000	0
• Number of Public Service announcements and commercials	5,000-10,000	5,000-10,000	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			
All programmes to be delivered on the date and times agreed with the requesting customer	95-100%	95-100%	0
Location			
Grand Cayman, Cayman Brac and Little Cayman	100%	100%	0
Cost	**$940,182**	**$1,322,664**	**($382,482)**
Price (paid by Cabinet for the output)	**$853,222**	**$853,222**	**$0**

Related Broad Outcome

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

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

RPC 1	Policy Advice to the Minister of Communications, Works and Infrastructure		
Description Support services to the Minister and Cabinet			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity • Number of replies to parliamentary questions • Number of replies to correspondence • Number of speeches and briefing notes • Number of technical reports • Number of boards/committees served on and supported • Number of meetings attended • Number of reports	1-2 4-12 1 1-2 1 1-12 1-4	1-2 4-12 1 1-2 1 1-12 1-4	0 0 0 0 0 0 0
Quality Percentage of responses and correspondence reviewed and approved by Head of Department or technically qualified staff prior to submission	100%	100%	0
Timeliness Replies to parliamentary questions and other requests submitted by due date	100%	100%	0
Location Grand Cayman	100%	100%	0
Cost	**$107,469**	**$27,145**	**$80,324**
Price (paid by Cabinet for the output)	**$27,145**	**$27,145**	**$0**
Related Broad Outcome: 7: Conserve the Environment			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

RPC 2	**Public Facility Management**

Description

Landscaping, maintenance and management of public areas including portable toilets.

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of beach areas managed	35-45	35-45	0
• Number of portable toilets serviced	12-14	12-14	0
• Number of cemeteries maintained	12-15	12-15	0
• Number of recreational parks managed	50-60	50-60	0
• Miles of street receiving litter collection	40-60	40-60	0
• Number of jetties and ramps maintained	0	0	0
Quality			
Number of substantiated complaints registered on complaint log	4-6	4-6	0
Timeliness			
• All public beach, cemetery, recreational park or jettie/ramp to be maintained at least monthly	100%	100%	0
• Each portable toilet location to be serviced at least twice weekly	100%	100%	0
Location			
Grand Cayman	100%	100%	0
Cost	**$451,658**	**$705,908**	**($254,250)**
Price (paid by Cabinet for the output)	**$614,541**	**$705,908**	**($91,368)**

Related Broad Outcome

7 – Conserve the Environment

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

RPC 3	Maintenance of Recreational Parks		
Description Development, upgrading, monitoring, inspecting and maintenance of all crown-owned recreational areas and parks			

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
Number of parks with toilet facilities maintained and cleaned	8	8	0
Quality			
• Each recreational park to be maintained at least once a week	80-100%	80-100%	0
• Each toilet facility cleaned daily	80-100%	80-100%	0
Timeliness			
• Each recreational facility and park is cut at least once bi-weekly, change rooms and toilets are cleaned daily	80-100%	80-100%	0
• Other associated buildings are cleaned after use or as may be appropriate	90-100%	90-100%	0
• Maintained weekly and monitored monthly	90-100%	90-100%	0
Location			
Parks in Grand Cayman	100%	100%	0
Cost	**$487,498**	**$614,116**	**($126,618)**
Price (paid by Cabinet for the output)	**$614,116**	**$614,116**	**$0**
Related Broad Outcome # 7 – Conserve the Environment			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

RPC 4	Maintenance of Public Beaches and Beach Accesses		
Description Development, upgrading, monitoring, inspecting and maintenance of all crown-owned recreational areas and parks			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
Number of public beaches and beach accesses maintained	50	50	0
Quality			
• Well-maintained and monitored facilities	80-100%	80-100%	0
• Development to be done in accordance with local laws and standards	80-100%	80-100%	0
• Planning permission to be obtained, where necessary, before works are carried out	80-100%	80-100%	0
Timeliness			
• Each recreational facility and park is cut at least once bi-weekly, change rooms and toilets are cleaned daily	80-100%	80 -100%	0
• Other associated buildings are cleaned after use or as may be appropriate	90-100%	90-100%	0
• Maintained weekly and monitored monthly	90-100%	90-100%	0
Location			
Beaches and beach accesses in Grand Cayman	100%	100%	0
Cost	**$425,072**	**$483,144**	**($58,072)**
Price (paid by Cabinet for the output)	**$483,144**	**$483,144**	**$0**
Related Broad Outcome # 7 – Conserve the Environment			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

RPC 5	Town Planning, Beautification and Maintenance

Description

Provision of advice on functional town planning, implementation and maintenance of the plan for central George Town.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
Number of towns on which advice is required	1	1	
Quality			
• Planning and other environmental standards to be adhered to	80-100%	80-100%	
• Must comply with all regulations pertaining to changes to traffic signs etc.	80-100%	80-100%	
• Project to be supervised by qualified personnel	80-100%	80-100%	
Timeliness			
All advice to be provided to the Chief Officer or Minister within the due date given	80-100%	80 -100%	
Location			
Grand Cayman	100%	100%	
Cost	**$67,512**	**$135,859**	**($68,347)**
Price (paid by Cabinet for the output)	**$113,761**	**$135,859**	**($22,098)**

Related Broad Outcome

7 – Conserve the Environment

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

TCO 1	Technical Advice on Telecommunications Infrastructure		
Description Provision of technical advice to Government agencies and the private sector on telecommunication matters.			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of hours providing technical advice to Government	780-800	780-800	0
• Number of hours providing technical advice to Private Sector	260-280	260-280	0
Quality Technical Advice to Government reviewed and signed off by Head of Department	100%	100%	0
Timeliness Technical Advice to Government given prior to due date requested	95%	95%	0
Location Cayman Islands	100%	100%	0
Cost	**$106,427**	**$74,746**	**$31,681**
Price (paid by Cabinet for the output)	**$74,746**	**$74,746**	**$0**
Related Broad Outcome #10 Open, Transparent, Honest and Efficient Public Administration.			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

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	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of hours maintaining an adequate level of preparedness	208	208	0
• Number of hours responding to emergency incidents	208	208	0
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	100%	100%	0
Cost	**$0**	**$47,766**	**($47,766)**
Price (paid by Cabinet for the output)	**$31,844**	**$47,766**	**($15,922)**
Related Broad Outcome #10 Open, Transparent, Honest and Efficient Public Administration.			

Explanation of Annual Variances:

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

Part C

Ownership Performance Achieved During the Year

Ownership Performance

The key strategic ownership goals for the Ministry of Communications, Works and Infrastructure in 2007/8 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 organisation in providing greater value for money with a cost containment focus.
- Development of training programs and succession plans for the advancement of Caymanians within the Ministry.
- Encouragement of a performance based organisation that appreciates and rewards exceptional work.
- 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 focussed 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. In 2004/5, 5# units will be replaced, subject to funding approval.

- 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 organisations 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 computerised 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.

Recreational Parks and Cemeteries Unit

- Recreational Parks and Cemeteries Unit concentrated on cleaning, maintenance, and enhancement of cemeteries for this fiscal year. More emphasis has been placed on staff development, training, and the procurement of vehicles and equipment for the fiscal year.

I. 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 2007/8 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.
- Landscaping – provide landscaping services to a number of public sites including cemteries and beautification projects.
- Portable Toilet Servicing – provide portable toilets to public areas where it is currently impractical to service by regular sewer.

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

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

II. Strategic Ownership Goals

Approved Strategic Ownership Goals

The key strategic ownership goals for the Ministry of Communications, Works and Infrastructure in 2007/8 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

To the best of our knowledge, all outputs produced for the fiscal year 2007/8 were in accordance with the approved budgeted measures. However, some information is currently not available and therefore the information contained herein may not be complete and/or accurate.

III. Ownership Performance Targets

i) Financial Performance

Financial Performance Measures	**2007/8 Actual $**	**2007/8 Budget $**	**Annual Variance $**
Revenue from Cabinet	10,962,982	11,001,332	(38,350)
Revenue from ministries, portfolios, statutory authorities, government companies	9,382,846	14,344,855	(4,962,009)
Revenue from others	26,494,839	17,472,641	9,022,198
Surplus/deficit from outputs	(514,922)	208,715	(723,637)
Ownership expenses	(47,357,096)	(42,818,828)	(4,538,268)
Operating Surplus/Deficit	(516,428)	0	(516,428)
Net Worth	58,923,714		
Cash flows from operating activities	1,400,682	1,211,000	189,682
Cash flows from investing activities	(4,591,037)	(4,397,000)	(194,037)
Cash flows from financing activities	3,544,962	4,470,576	74,386
Change in cash balances	354,607	1,211,000	(856,393)

Financial Performance Ratios	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Current Assets: Current Liabilities (Working Capital)	179	431	
Total Assets: Total Liabilities	353	1,297	

ii) Maintenance of Capability

Human Capital Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Total full time equivalent staff employed		560	
Staff turnover (%) Managers		1	
Professional and technical staff		5	
Clerical and labourer staff		10	
Average length of service (number of years in current position) Managers		11	
Professional and technical staff		10	
Clerical and labourer staff		10	
Changes to personnel management system:			

Physical Capital Measures	**2007/8 Actual $**	**2007/8 Budget $**	**Annual Variance $**
Value of total assets	47,102,398		
Asset replacements: total assets			
Book value of assets: initial cost of those assets			
Depreciation: cash flow on asset purchases			
Changes to asset management policies			

Major New Entity Capital Expenditures for the Year	**2007/8 Actual $**	**2007/8 Budget $**	**Annual Variance $**
Purchase of fixed assets	3,544,962	4,470,576	

Major Entity Capital Expenditures continuing from previous years	**2007/8 Actual $**	**2007/8 Budget $**	**Annual Variance $**

IV. Equity Investments and Withdrawals

Equity Movement	**2007/8 Actual $**	**2007/8 Budget $**	**Annual Variance $**
Equity Investment from Cabinet into the *Ministry of Communications, Works & Infrastructure*	3,544,962	4,470,576	(925,614)
Total Capital (Equity) Withdrawal by Cabinet from the *Ministry of Communications, Works & Infrastructure*	3,544,962	4,470,576	(925,614)

Part D

Financial Statements

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

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

Cayman Islands

Ministry of Communications, Works & Infrastructure
STATEMENT OF RESPONSIBILITY FOR FINANCIAL STATEMENTS
YEAR ENDED 30 JUNE 2008

These Financial statements have been prepared by Ministry of Communications, Works & Infrastructure in accordance with the provisions of the Public Management and Finance Law (2005 Revision)

I accept responsibility for the accuracy and integrity of the information in these Financial statements and their compliance with the *Public Management and Finance Law (2005 Revision).*

As Chief Officer, I am responsible for establishing and maintaining a system of internal controls designed to provide a reasonable assurance that the transactions recorded in the financial statements are authorized by law and properly record the output transactions of the Ministry of Communications, Works & 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 2008.

As Chief Officer, I am responsible for the preparation of the Ministry of Communications, Works & Infrastructure financial statements and the judgments made therein.

Due to the lack of proper systems and controls, we are unable to represent that these financial statements:

a) completely and reliably reflect the financial transactions of the Ministry of Communication, Works & Infrastructure for the year ended June 30, 2008; or

b) fairly reflect the financial position as at June 30, 2008 and performance for the year ended June 30, 2008; and

c) comply with International Public Sector Accounting Standards under the responsibility of the International Accounting Standards Board

Ms. Dorine Whittaker
Chief Officer
Date: 30/11/10

Cayman Islands

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Cayman Islands Government
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64 Shedden Road, George Town
Grand Cayman KY1-9000
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 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 ended June 30, 2008 and a summary of significant accounting policies and other explanatory notes as set out on pages 56 - 65 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

Prior to the commencement of my audit procedures, I received representations from management to the effect that they could not provide me with supporting documentation required for me to audit the balances and transactions included in the Ministry's financial statements.

As a result of those representations, the scope of my audit was significantly limited. Therefore my office did not carry out any audit procedures, including substantive or analytical procedures on any of the balances included in the financial statements provided by the ministry except on the cash balances.

Disclaimer of Opinion

Because of the significance and effects of the matter 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 2008, and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards.

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
November 30, 2010

OPERATING STATEMENT
FOR THE YEAR ENDED 30 June 2008

	Note	30.06.2008 Actual $	30.06.2008 Budget $	30.06.2007 Actual $
Revenue				
Outputs to Cabinet		10,962,982	11,001,000	8,585,286
Outputs to other government agencies		9,382,846	14,345,000	13,599,550
Outputs to others		26,430,706	17,473,000	25,827,550
Interest Revenue		45,883	-	86,473
Donations		18,219	-	-
Total Operating Revenue		46,840,636	42,819,000	48,098,859
Operating Expenses				
Personnel costs	1	24,861,908	26,248,000	23,023,630
Supplies and consumables	2	19,802,510	13,860,000	20,055,671
Depreciation	3	1,193,122	1,211,000	1,403,750
Capital charge		1,499,527	1,500,000	382,470
Total Operating Expenses		47,357,067	42,819,000	44,865,521
Surplus from operating activities		(516,431)	0	3,233,338
Gains/losses on foreign exchange transactions		-	0	1,000
Net Surplus		(516,431)	0	3,234,338

The accounting policies and notes on pages 60 to 65 form part of these financial statements.

Ministry of Communications, Works & Infrastructure
STATEMENT OF CHANGES IN NET WORTH
FOR THE YEAR ENDED 30 June 2008

	30.06.2008 Actual	30.06.2008 Budget	30.06.2007 Actual $
Opening balance net worth	30,721,931	21,719,000	16,512,760
Net surplus	(516,431)	-	3,234,338
Equity investment from Cabinet	3,544,962	4,471,000	10,974,833
Closing balance net worth	33,750,462	26,190,000	30,721,931

The accounting policies and notes on pages 60 to 65 form part of these financial statements.

Ministry of Communications, Works & Infrastructure
STATEMENT OF FINANCIAL POSITION
AS AT 30 June 2008

	Note	30.06.2008 Actual $	30.06.2008 Budget $	30.06.2007 Actual $
Current Assets				
Cash and cash equivalents	4	1,727,598	2,117,000	1,372,992
Accounts receivable	5	18,019,951	6,626,000	16,434,725
Inventories	6	2,060,369	961,000	947,417
Other current assets		77,128	-	693,621
Total Current Assets		21,885,046	9,704,000	19,448,755
Non-Current Assets				
Property, plant and equipment	7	25,217,351	18,735,000	21,784,021
Total Non-Current Assets		25,217,351	18,735,000	21,784,021
Total Assets		47,102,397	28,439,000	41,232,776
Current Liabilities				
Accounts payable	8	4,961,715	864,000	4,345,720
Unearned revenue		5,472,697	102,000	4,736,072
Employee entitlements	9	174,896	904,000	21,353
Other current liabilities		1,592,294	379,000	842,530
Total Current Liabilities		12,201,602	2,249,000	9,945,675
Non-Current Liabilities				
Employee entitlements	10	565,170	-	565,170
Other non-current liabilities	11	585,163	-	-
Total Non-Current Liabilities		1,150,333	-	565,170
Total Liabilities		13,351,935	2,249,000	10,510,845
TOTAL ASSETS LESS TOTAL LIABILITIES		33,750,464	26,190,000	30,721,931
NET WORTH				
Contributed capital		31,261,647	26,190,000	27,487,593
Accumulated surpluses		2,488,815	-	3,234,338
Total Net Worth		33,750,462	26,190,000	30,721,931

The accounting policies and notes on pages 60 to 65 form part of these financial statements.

Ministry of Communications, Works & Infrastructure
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 June 2008

	Note	2007/8 Actual $	2007/8 Budget $	30.06.2007 Actual $
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		10,962,982	11,001,000	9,583,426
Outputs to other government agencies		10,054,697	14,345,000	10,765,359
Outputs to others		25,123,738	17,473,000	16,693,976
Interest received		63,558	-	86,472
Other receipts		18,454	-	
Payments				
Personnel costs		(24,808,602)	(26,248,000)	(22,847,125)
Suppliers		(20,012,638)	(13,860,000)	(16,231,001)
Other payments		33,908	(1,500,000)	(1,403,750)
Net cash flows from/ (to) operating activities		1,436,097	1,211,000	(3,352,643)
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(3,544,963)	(4,397,000)	(7,872,949)
Proceeds from sale of non-current assets		(1,081,490)	-	-
Net cash flows to investing activities		(4,626,453)	(4,397,000)	(7,872,949)
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity investment		3,544,962	4,470,576	10,974,833
Net cash flows from financing activities		3,544,962	4,470,576	10,974,834
Net increase/(decrease) in cash and cash equivalents		354,606	1,284,576	(250,759)
Cash and cash equivalents at beginning of period		1,372,992	832,424	1,623,751
Cash and cash equivalents at end of period	4	1,727,598	2,117,000	1,372,992

The accounting policies and notes on pages 60 to 65 form part of these financial statements.

Ministry of Communications, Works & Infrastructure
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED JUNE 30, 2008

Incorporation and principal activity

The Ministry of Communications, Works & Infrastructure ("the Ministry") is a government entity established under the laws of The 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 and the International Public Sector Accounting Pronouncements ("IPSAs"). The significant accounting policies adopted by the Company 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 2008.

(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.

1: PERSONNEL COSTS

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Salaries and wages (including employee pension contributions)	21,183,147	24,959,000	19,417,730
Employer pension expense	1,027,952	1,369,000	939,845
Other personnel costs	2,650,809		2,666,055
	24,861,908	26,328,000	23,023,630

2: SUPPLIES, CONSUMABLES & OTHER EXPENSES

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Supply of goods and services	19,191,674	13,780,000	16,100,078
Operating lease rentals	610,836	-	486,456
	19,802,510	16,491,000	21,459,413

3: DEPRECIATION

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Buildings	318,653	174,000	91,048
Vehicles	732,889	738,000	172,710
Furniture and fittings	65,699	34,000	14,217
Computer hardware and software	59,843	78,000	77,315
Office equipment	8,774	39,000	5,752
Other plant and equipment	243	108,000	21,428
Other assets	7,021	40,000	-
Total Depreciation	1,193,122	1,211,000	382,470

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

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

4: CASH AND CASH EQUIVALENTS

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Cash on hand	7,026	-	5,284
Bank accounts	1,720,572	2,117,000	582,708
Deposits	-	-	785,000
	1,727,598	2,117,000	1,372,992

5: ACCOUNTS RECEIVABLE

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Outputs to Cabinet	1,266,856	1,731,000	1,266,856
Outputs to other government agencies	5,290,225	2,772,000	5,954,352
Outputs to others	11,368,764	2,123,000	9,148,792
Prepayments	35,644	-	26,160
Other Receivables	58,462	-	38,565
	18,019,951	6,626,000	16,434,725

6: INVENTORIES

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Raw Materials (including Consumable Stores)	1,677,858		564,906
Work in Progress	-	300,000	-
Finished Goods	382,511	661,000	382,511
	2,060,369	961,000	947,417

7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount $	Accumulated Depreciation $	30 June 2008 Book Value Actual $
Buildings	6,643,102	(3,558,990)	3,084,111
Vehicles	17,554,977	(14,301,258)	3,253,719
Roads and sidewalks	5,289		5,289
Other Infrastructure assets	2,090,146	(1,611,733)	478,413
Furniture and fittings	1,048,294	(671,963)	376,331
Computer hardware and software	960,150	(878,748)	81,402
Office equipment	746,399	(542,362)	204,038
Other plant and equipment	2,969,935	(1,829,813)	1,140,122
Construction in progress	13,928	-	13,928
Other assets	16,677,323	(97,326)	16,579,997
	48,709,543	(23,492,192)	25,217,351

8: ACCOUNTS PAYABLE

	2007/8 Actual $	2007/8 Budget $	2005/6 Actual $
Trade Creditors	3,321,306	824,000	521,058
Operating lease rental	-	9,000	-
Other Accounts Payable	1,640,409	31,000	-
	4,961,715	864,000	521,058

9: CURRENT EMPLOYEE ENTITLEMENTS

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Long service leave and other leave entitlements	174,896	904,000	21,353
	174,896	904,000	21,353

10: LONG TERM EMPLOYEE ENTITLEMENTS

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Long service leave and other leave entitlements	565,170	-	565,170
Total	565,170	-	565,170

11: OTHER NON-CURRENT LIABILITIES

	2007/8 Actual $	2007/8 Budget $	2006/7 Actual $
Accounts payable	549,748	-	-
Other	35,415	-	565,170
Total	585,163	-	565,150

12: 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.

Management was unable to accurately determine the amounts receivable/outstanding from/due to related government entities at June 30, 2008.

13: Commitments and contingent liabilities

During the course of the year, 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.

14: 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.