Annual Report

of

Ministry of District Administration, Works and Gender Affairs

For the 2009/10 Financial Year

Contents

1. Overview of Performance for the Year

Introduction

This annual report details the performance of the Ministry of District Administration, Works and Gender Affairs for the fiscal year ending 30 June 2010.

It includes information about outputs actually delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the Ministry of District Administration, Works and Gender Affairs for 2009/10, 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 2009/10 or as amended through the supplementary appropriation process.

Summary of Performance

Output Performance

Ownership Performance

The key strategic ownership goals for the Ministry of District Administration, Works and Gender Affairs in 2009/10 and the subsequent two years are as follows:

Ministry of District Administration, Works and Gender Affairs

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

Chief Petroleum Inspectorate

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

District Administration

- Market and promote the Sister Islands, particularly Cayman Brac, as a prime destination for tourists and business
- Expand and upgrade the Sister Islands Roads Network
- Expand and upgrade Historical Sites and Nature Trails
- Continue developing and promoting the Eco-Tourism project
- Introduce and maintain a plan for domestic tourism and cruise passenger day tours from GCM
- Expand anti-drug campaigns, awareness and interdiction programmes
- Upgrade cemetery pier and related parking facility
- Expand and improve sporting facilities and activities in the Sister Islands
- Continue staff training and development initiatives as part of the HR Development Plan
- Expand Child Daycare and Pre-School Facilities
- Deepen and upgrade the inner reef waterway, South Side, Cayman Brac

Department of Agriculture

- Expand and develop the facilities at the Lower Valley Agricultural station to incorporate an Agri-Tourism complex that would strengthen Agricultural Production, research, development and marketing prospects for the Agricultural sector.

- Complete Phase 2 of establishments of satellite Butcher shops for sanitary and hygienic processing of meats of animal origin for human consumption.
- Continue the construction and equipping of a slaughter house and butcher shop in Cayman Brac to improve the sanitation and hygiene practices during slaughter of animals and the processing of meats for human consumption
- Expand the main building to increase and improve accommodations for staff, storage and Laboratory facilities at the Department of Agriculture in Grand Cayman.
- Complete the construction of a new fertilizer and feed storage facility at Lower Valley
- Farm Roads – Grand Cayman and Cayman Brac to provide greater access to farms.
- Continue to develop the Mission; Objectives and Strategies for a new strategic direction for the Agricultural Sector.
- Continue capability building by training staff in the areas of Veterinary Medicine and Surgery, General Agriculture and Accounting

<u>Lands and Survey</u>

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

<u>Mosquito Research and Control Unit</u>

- Increase the overall efficiency of the Aircraft Section and the Sister Islands Section by constructing, respectively, a new aircraft hangar providing much needed pesticide storage, workshop space, and hangar capacity for both aircraft and a new MRCU facility in Cayman Brac.
- Significantly improve mosquito control methods through the adoption of a pre-emptive approach to mosquito control through an ambitious expansion of aerial larviciding, both in terms of location and frequency, thereby preventing mosquito emergence, decreasing the risk of insecticide resistance, and reducing the need for conventional spraying.
- Improve the efficiency and effectiveness of MRCU through a restructuring of the organisation.

- Improve the productivity and effectiveness of the Department's research programme through the expansion and development of the Science Group, enabling the development of a vibrant scientific research programme.
- Improve the present Insecticide Resistance Management Strategy by utilizing new laboratory techniques to study insecticide resistance, and improve the early-warning nature of the programme.
- Improve the disease prevention capability by developing DNA analysis techniques to detect the presence of vector-borne diseases in mosquito populations, with particular emphasis on Dengue Fever, Malaria and West Nile virus.
- Research and develop control methods targeting Grassland Mosquitoes.
- Develop and implement a public education programme to enhance the effectiveness of the Department's overall mosquito control strategy by improving public awareness of the issues surrounding mosquito control and encouraging the involvement of the general public in particular control methods.
- Continue to improve application efficiency by applied research in the area of spray droplet dynamics.

Planning

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

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AUDITOR GENERAL'S REPORT

TO THE MEMBERS OF THE LEGISLATIVE ASSEMBLY OF THE CAYMAN ISLANDS

Report on Statement of Outputs Delivered

I was engaged to audit the accompanying statement of outputs delivered of the Ministry of District Administration, Works and Gender Affairs for the year ended 30 June 2010 as set out on pages 10 to 105 in accordance with the provisions of Section 44(3) of the *Public Management and Finance Law (2010 Revision).* The statement consists of the following outputs:

- MDA 1 – Policy Advice
- MDA 2 – Ministerial Servicing
- MDA 3 – Project Management
- AGR 21 – Agricultural Sales Service
- AGR 22 - Gardens Maintenance and Decorative Services
- AGR 23 - Development of Aquaculture and Hydroponics
- AGR 24 - Plant Health, Regulatory and Inspection Services
- AGR 25 - Animal Welfare and Control Services
- AGR 26 – Assistance and Training Towards the Development of the Agriculture Sector
- AGR 27 - Crop Husbandry Services
- AGR 28 - Animal Husbandry Services
- AGR 29 - Abattoir Services
- AGR 31 – Animal Health, Regulatory and Inspection Services
- AGR 32 – Policy Advice on Matters Relating to the Agricultural Sector
- CPI 1 – Monitoring and Controlling of Petroleum Products, Storage and Handling
- DAD 16 – Policy Advice on Cayman Brac and Little Cayman Matters
- DAD 17 – Passports and Other travel Documents
- DAD 18 – Registration of Birth, Death and Marriage
- DAD 19 – Organization of Official Visits and Ceremonial Events
- DAD 20 – Collection of Revenue
- DAD 21 – Hurricane and Disaster Preparedness and Response Services
- DAD 22 – Tourism and Business Development
- DAD 23 – Public Information
- DAD 24 – Construction and Maintenance of Public Facilities
- DAD 25 - Inspection and Licensing Services
- DAD 26 - Preservation and Display of Materials and Sites of Historical Significance
- DAD 27 - Provision of Child Care and Pre-school Services

- DAD 28- Customs and Immigration Services and Controls
- DAD 29 – Processing Accounts Payable Transactions
- DVE 1 – Acquisition of Fleet
- DVE 2 – Preventative Maintenance and Repairs
- DVE 3 – Disposal of Fleet
- DVE 4 – Sale of Fuel
- DVE 5 – Servicing of Emergency Equipment
- DVE 6 – Technical Advice and Assistance on Fleet Related Matters
- EVH 1 – Environmental Health Education and Promotion
- EVH 5 – Waste Disposal
- EVH 8 – Rodent Control
- EVH 9 – Food Safety and Hygiene Surveillance
- EVH 10 – Environmental Health Laboratory Services
- EVH 11 – Development and Engineering Control
- EVH 14 – Hazardous Waste and Emergency Management
- EVH 15 – Ministerial Servicing to the Minister of District Administration, Works and Gender Affairs
- EVH 17 – Environmental Health Monitoring Services
- EVH 18 – Collection and Disposal of Waste and Litter Control
- LSU 1- Assessment and Collection of Stamp Duty
- LSU 2- Advice and Information on Lands or Survey Issues
- LSU 3- Land Registry
- LSU 4- Surveying Services
- LSU 5- Control of Cadastral Surveys in the Cayman Islands
- LSU 6- Surveying Control Service
- LSU 7- Government Property Procurement and Disposal
- LSU 8- Management of Crown Property
- LSU 9- Real Estate Valuation and Appraisal
- LSU 10- Computer Networked Land Information System
- LSU 11- Mapping Service
- LSU 12- Street Addressing Database
- LSU 13 – Facilities Management
- MRC 3- Larviciding Programme to Control Mosquitoes
- MRC 4- Adulticiding Programme to Control Mosquitoes
- MRC 8- Mosquito Control Call-Out Service
- MRC11- Scientific Advice on Mosquito Matters
- MRC12- Mosquito Control Education Programmes
- MRC14- Non-Chemical Control of Mosquitoes
- MRC15- Disease Prevention and Control
- POS 1 – Revenue Collection
- POS 2 – Mail Receipt and Delivery
- POS 4 – Philately and Other Postal Business
- POS 5 – Sister Islands International and Domestic Mail Service
- PWD 1 – Policy Advice
- PWD 2 – Advice and Assistance to Government Agencies

- PWD 8 – Management of Building Projects
- PWD 9 – Maintenance of Government Owned Facilities
- PWD 10 – Preparation and Implementation of National Hurricane Centre Plan
- RCY 1 – Public Information, Newscasts and Sports
- RCY 2 – On Air Programmes
- RPC 1 – Policy Advice to the Minister of District Administration, Works and Gender Affairs
- RPC 2 – Public Facility Maintenance and Management
- RPC 5 – Town Planning, Beautification and Maintenance
- TCO 1 – Technical Advice on Telecommunications Infrastructure
- TCO 2 – Technical Services for Telecommunication Equipment
- TCO 3 – Telecommunications Emergency Response Capacity
- VLT 9 – Licensing of Drivers and Vehicles
- WFC 1 – Weather Forecast Information

Management's Responsibility for the Statement of Outputs Delivered

Management is responsible for the preparation and fair presentation of the Statement of Outputs Delivered in accordance with section 44(2) of the *Public Management and Finance Law (2010 Revision)*. This responsibility includes: designing, implementing and maintaining internal controls relevant to the preparation and fair presentation of the Statement of Outputs Delivered that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate criteria and measures to the outputs delivered. Management is required to present the following performance indicators for the Ministry:

1) *Description of outputs delivered for the year ended 30 June 2010*
2) *Quantitative measures of the outputs delivered during the year ended 30 June 2010*
3) *Qualitative measures of the outputs delivered during the year ended 30 June 2010*
4) *Timeliness measure of the outputs delivered during the year ended 30 June 2010*
5) *Location of delivery of outputs during the year ended 30 June 2010*
6) *Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2010 compared to the Budgeted Costs for each output as duly approved in the "Budget 2009/10".*

Auditor's Responsibility for the Statement of Outputs Delivered

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

Overall Scope Limitations

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

Basis for Disclaimer for the Statement of Output Delivered

Based on management's representation received from the Ministry that the underlying systems of internal control over the generation of the outputs were not robust enough to facilitate an accurate reporting on the performance of the Ministry as regards to the quality and timeliness as shown in the Statement of Outputs Delivered, I was unable to perform an audit on the statements on Outputs delivered in accordance with section 44(2) of the Public Management and Finance Law (2010 Revision).

Disclaimer of Opinion

Because of the significance of the matter discussed in the preceding paragraph, I do not express an opinion on the outputs delivered for the Ministry of District Administration, Works and Gender Affairs for the year ending 30 June 2010.

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
November 16 2011

Part A

Outputs Delivered During the Year

Ministry of District Administration, Works and Gender Affairs

STATEMENT OF RESPONSIBILITY FOR THE STATEMENT OF OUTPUTS DELIVERED

It was agreed by Cabinet that the outputs would not be audited for the financial year 2009/10.

These statement of outputs have been prepared by *Ministry of District Administration, Works and Gender Affairs* in accordance with the provisions of the Public Management and Finance Law (2005 Revision).

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

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

As Chief Officer and Chief Financial Officer we are responsible for the preparation of the Ministry of DAW&GA's statement of outputs delivered.

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

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Kearney S. Gomez
Chief Officer
Ministry of District Administration, Works and Gender Affairs

Nadisha Walters
Chief Financial Officer
Ministry of District Administration, Works and Gender Affairs

2. Statement of Outputs Delivered

MDA 1	Policy Advice			$196,880
Description Maintain capacity for Provision of Policy Advice to the Hon. Minister of District Administration, Works, and Gender Affairs, and The Cabinet on electrical supplies, petroleum storage and handling, Vehicle purchase and servicing, Vehicle inspections and licensing, Broadcasting of news and information, upkeep of parks and cemeteries, environmental health, control of mosquitoes, Agriculture, management of Crown Estate and land survey regulation, land titles information, and management of public buildings, and gender affairs.				
Measures		**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity				
• Number of Cabinet Papers		23	25 - 30	(2)
• Number of Minister Briefings		40	250-350	(210)
• Number of Parliamentary Answers		8	10 - 15	(2)
• Instructions on Legislative Motions		0	1 - 6	(1)
• Number of Bills and Reports per meeting		0	2 - 5	(2)
Quality				
• All Cabinet Papers to be signed off by the Hon. Minister or the Chief Officer		100%	95-100%	0%
• All advice or analysis will be sought from qualified sources and signed off by the Hon. Minister or the Chief Officer		100%	95-100%	0%
• Comply with Cabinet instructions and Policies		100%	95-100%	0%
• Legislation will be accurate and reflect the desires of Government		100%	95-100%	0%
Timeliness				
• Cabinet submissions will be in line with the Cabinet's deadline.		95%	95-100%	95%
• Legislative Motions and Bills – within specified time frame for required meetings of the Legislative Assembly		95%	95-100%	95%
• Ministers Cabinet instructions will be actioned within a time frame agreed		95%	95-100%	95%
Location Cayman Islands		100%	100%	100%
Cost ***Price (paid by Cabinet for the output)***		**$103,726**	**$196,880**	**$93,155**
Related Broad Outcome 1: Addressing the Economic Crisis in the Cayman Islands 2: Restoring Prudent Fiscal Management 11: Empowering Women 14: Addressing Energy and the Environment 15: Strengthening our Infrastructure 17: Enhancing Agriculture				

MDA 2	Ministerial Servicing		$2,268,607

Description

Maintain capacity for provision of managerial, administrative and financial support to the Ministry of District Administration, Works, and Gender Affairs.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Attendance at meetings	240	500 – 1,000	(260)
• Number of Reports	2	2 – 9	0
• Number of Financial Reports	2	2-8	0
Quality			
• Written and verbal communications will be accurate.	100%	100%	0%
• Activities will comply with relevant Government guidelines, regulations and legislation	100%	100%	0%
Timeliness			
• Reports completed within timelines set within the Ministry	95%	95-100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	$963,924	**$2,268,607**	**$1,304,683**

Related Broad Outcome

1: Addressing the Economic Crisis in the Cayman Islands
2: Restoring Prudent Fiscal Management
11: Empowering Women
14: Addressing Energy and the Environment
15: Strengthening our Infrastructure
17: Enhancing Agriculture

MDA 3	Project Management	$459,967,

Description

Execution and monitoring of Special Projects for the Minister of District Administration, Works, and Gender Affairs, covering attendance at meetings, and preparation of plans and reports.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Total Number of hours executing and monitoring Special Projects:			
• Government Office Accommodation Building	2,752	2,800 – 3,000	(48)
Quality			
• Chief Officer will approve terms of reference	100%	100%	0%
• Multi – disciplinary approach will be taken to all projects	100%	100%	0%
• Projects will be overseen by Chief Project Manager within the Ministry of District Administration, Works and Gender Affairs	100%	100%	0%
Timeliness			
Major Project – Government Office Accommodation.		Ongoing	
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$1,474,799**	**$459,967**	**$1,014,832**

Related Broad Outcome

15: Strengthening our Infrastructure

AGR 21	Agricultural Sales Service	$1,055,251

Description

Provide agricultural supplies to farmers, backyard gardeners and the general public in to promote agricultural production:

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

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
• Number of sale transactions processed	22,964	20,000-25,000	2,964
• Number of orders processed	195	180-220	15
Quality			
• Transactions and orders are placed in accordance with the Public Management and Finance Law (2005 Revision), internal guidelines and are subject to approval by the Head of Dept. or his designate.	100%	95-100%	0%
Timeliness			
Grand Cayman:			
• Service available to customer 8.5 hours per day Monday, Tuesday, Thursday, Friday (closed Wednesday) and 4.5 hours on Saturday.	100%	100%	0%
Cayman Brac:			
• Service available to customer 7.5 hours per day Monday-Friday	100%	100%	0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$1,178,023**	**$1,055,251**	**$122,772**

Related Broad Outcomes:

17. Enhancing Agriculture
5. Supporting our Caymanian small businesses

AGR 22	Garden Maintenance and Decorative Services	$178,057

Description

Provision of a plant decorative service for government entities and Non-Government Organizations (NGO's).

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Garden Maintenance			
• Number of maintenance agreements		4	0
Decorative Services			
• Small decoration	56	50-60	6
• Medium decoration	12	20-30	(8)
• Large decoration	8	15-20	(7)
Quality			
• Service provided is in accordance with customer's requirement	95%	95-100%	0
• All services carried out according to internal departmental standards	90%	90-100%	0
Timeliness			
• Service provided meets all timeframes agreed with customer	90%	90-100%	0
Location			
Grand Cayman	100%	100%	0
Cost			
Price (paid by Cabinet for the output)	**$155,235**	**$178,057**	**($22,822)**

Related Broad Outcome:

17. Enhancing Agriculture

5. Supporting our Caymanian small businesses

AGR 23	Development of Aquaculture and Hydroponics	$44,672

Description

Promotion and development of Aquaculture and Hydroponics as commercially viable industries within the agricultural sector through research, development and education

- Identify and evaluate aquaculture species deemed suitable to local conditions
- Conduct adaptive research to evaluate and develop production systems appropriate to the Cayman Islands
- Educate local entrepreneurs of the potential for aquaculture and hydroponics production so as to encourage entry into enter the industry
- Encourage future generations of producers through educational projects at schools
- Assist with the review of potential aquaculture projects submitted and make appropriate recommendations
- Provide technical support and training to existing producers and new aquaculture businesses and hydroponics units

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of adaptive research trials conducted		1-2	
• Number of reports of trial results published		1-2	
• Number of producers' seminars conducted		1-2	
• Number of seminars conducted at local schools		1-2	
• Number of hours spent providing technical advice to producers and prospective producers	2	50-100	(48)
Quality			
• Research trials developed and supervised by qualified personnel and subject to peer review prior to implementation	100%	100%	0%
• Published research results authored by qualified personnel and subject to peer review	100%	100%	0%
• Information/presentations provided at seminars and educational projects subject to peer review prior to publication/presentation	100%	100%	0%
• Technical advice provided by suitably trained and experienced officers	100%	100%	0%
Timeliness All aquaculture and hydroponics trials, seminars, and services to be developed and delivered within the designated time schedules as agreed appropriate to the projects and approved by the Head of Department	100%	100%	0%
Location Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**32,414**	**$44,672**	**($12,258)**

Related Broad Outcomes:

17: Enhancing Agriculture
5: Supporting our Caymanian small businesses

AGR 24	Plant Health, Regulatory and Inspection Services		$669,508

Description

Issuance of import permits and phyto-sanitary certificates prior to the importation or exportation of plants, plant products and construction aggregate.
Administration of programmes to detect and prevent the entry, establishment and spread of new plant pests.
Administer a program to identify, prevent the spread and manage existing plant pests.
Activities to regulate the importation and promote the safe use and storage of pesticide products.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Issuance of Permits			
• Number of plant import permits and phyto-sanitary certificates issued	397	800-850	(403)
Programme to detect new plant pests			
• Number of taskforce inspections	408	450-500	(48)
• Number of customs warehouse inspections	846	650-700	146
• Number of baggage inspections	5,498	2,500-3,000	2,498
• Number of sentinel sites monitored	1,661	118	1,543
• Number of samples collected, processed and identified taxonomically	540	450-500	40
• Number of pest risk assessments conducted and completed	4	6-8	(2)
Programme to manage existing plant pests			
• Number of samples collected, processed and identified for diagnostic purposes	273	120-360	153
• Number of pest management projects	0	2-3	(2)
Activities to regulate the use of pesticide products			
• Number of authorizations for importation issued	13	6-10	7
• Number of public pesticide awareness events	3	1-4	2
Quality			
Issuance of Permits			
• Import permits issued in compliance with local regulations	100%	100%	0%
• Plant phyto-sanitary certificates issued in compliance with regulations set by country of import	100%	100%	0%
Programme to detect new plant pests			
• Plant inspections executed in compliance with departmental procedures	100%	100%	0%
• Samples meet standard laboratory methods for collection and processing	100%	90-100%	0%
• Samples (new pests) tentatively identified that are confirmed by an accredited laboratory.	90%	90-95%	0%
• Pest risk assessments completed in accordance to Food and Agriculture Organization of the United Nations standards and signed-off by the Head of Department	100%	100%	0%

Quality – cont'd ***Programme to manage existing plant pests***			
• Samples of existing pests tentatively identified and confirmed by an accredited laboratory.	100%	95-100%	0%
• Projects conducted in accordance with defined project proposals with clearly stated and agreed objectives.	100%	100%	0%
Activities to regulate the use of pesticide products			
• Authorizations for importation issued based on detailed research, peer review and signed off by Head of Department.	100%	100%	0%
• Public awareness events organized by qualified personnel and appropriate to the target audience	100%	100%	0%
Timeliness ***Issuance of Permits***			
• Maximum period between receipt of application and rendering a decision: two working days	0%	100%	(100%)
Programme to detect/manage new and existing plant pests			
• All consignment of plants inspected within 24 hours of arrival	100%	100%	0%
• All consignments of aggregate inspected within 24 hours of arrival	100%	100%	0%
• Sentinel sites monitored monthly	100%	100%	0%
• Maximum period between collection and processing of laboratory samples: 14 days	0%	100%	(100%)
• Project reports to be submitted quarterly	0%	100%	(100%)
Activities to regulate the use of pesticide products			
• Maximum time between receipt of request for authorization and issuance of a response: five working days	0%	100%	(100%)
• Quarterly public awareness events	0%	100%	(100%)
Location Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$589,330**	**$669,508**	**($80,178)**

Related Broad Outcome:

17. Enhancing Agriculture

5. Supporting our Caymanian small businesses

14. Addressing Energy and the Environment

AGR 25	Animal Welfare and Control Services		$343,972

Description

- To reduce the number of stray and neglected animals
- To educate residents on matters of animal welfare
- To investigate complaints of inhumane treatment of animals
- Inspection of licensed premises to ensure compliance with the conditions of their operating license

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of animals impounded	680	1,100-1,200	(420)
• Number of animals euthanized	567	800-900	(233)
• Number of animals returned/adopted	0	80-100	(80)
• Number of public education/awareness events	3	8-12	(5)
• Number of investigations conducted	358	400-500	(42)
• Number of inspections of licensed premises	0	30-40	(30)
• Number of revisits to ensure that breaches are corrected	150	120-150	30
• Number of reports to Facility Managers	11	10-15	1
• Number of reports to Animal Welfare Advisory Council	2	4-6	(2)
Quality			
• Maintenance and care of the animals impounded at DOA in accordance with established standard operating procedures	98%	98-100%	0%
• Animal euthanized in accordance with humane standards	100%	100%	0%
• All public awareness information well researched, current and relevant to the needs of the community, subject to internal review and approval by the Head of Department	100%	100%	0%
• Conducted in accordance with Animal Law, other relevant laws and established standard operating procedures	95%	98-100%	(3%)
• Inspections conducted by qualified persons and in accordance with Animals Law and supporting regulations.	100%	100%	0%
• Reports to be clear, concise and relevant	98%	98-100%	0%
Timeliness			
• Impounding of animals done within 12 hours of receipt of request	85%	85-100%	0%
• All Public Awareness events, approved by the Head of Department, conducted to agreed timelines	85%	100%	(15%)
• Investigations are done on a prioritized basis within 24 hours of receipt of a formal complaint	85%	100%	(15%)
• Case files prepared for Court submission according to agreed timeframes	100%	100%	0%
• Inspections conducted throughout the year	85%	85-100%	0%
• Reports delivered to Facility Managers no later than 30 days following inspection unless otherwise advised by the Head of Department	90%	90-100%	0%
• Quarterly Report submitted to the Animal Welfare Advisory Council on the 10th working day of the 1st month of the next quarter	100%	100%	0%

Location Cayman Islands	100%	100%	0%
Cost ***Price (paid by Cabinet for the output)***	**267,459**	**$343,972**	**($76,513)**
Related Broad Outcomes: 17. Enhancing Agriculture 5. Supporting our Caymanian small businesses			

AGR 26	Support Services for the Development of the Agricultural Sector	$408,463

Description

Provision of marketing, agri-business, promotional, public relations, training and logistical services to support the development of the Agricultural Sector, through:

- Provision of marketing and agri-business services to farmers and entrepreneurs within the sector, including advising on and monitoring of financial assistance provided by government.
- Coordination of technical and strategic support for infrastructure and other development within the sector (capacity building).
- Coordination of marketing, promotional and public awareness programmes and projects.
- Coordination of PR and Media liaison activities to inform the public on issues.
- Coordination of training and educational programmes.
- Collection and production of statistical data.
- Coordination and administration of the Farmers' Registration Programme and support to Registered farmers in accessing benefits and services offered by the wider Government Service
- Provision of strategic and logistical support to institutions and organizations.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of Press Releases, Written Responses to Media Inquiries, interviews and media events, produced, conducted or organised.	6	14-16	(8)
• Number of training and educational activities coordinated.	15	7-9	6
• Number of statistical reports produced.	1	4-6	(3)
• Number of man-hours spent in preparation and delivery of marketing, agri-business, promotional, technical, administrative and logistical services to support the development of the sector, excluding support to the Cayman Island Agricultural Society.	4,334	3,000-4,000	1.334
• Number of man hours spent in provision of strategic, technical and logistical support to the Cayman Islands Agricultural Society.	25	1,500-2,000	(1,475)
• Number of man hours spent administering the Farmers' Registration Programme.	15	250-350	(235)
Quality			
• All promotional, PR and public awareness information released to be approved by the Head of Department or Ministry as appropriate.	100%	100%	0%
• All interviews and media events conducted by personnel approved by Head of Department or Ministry as appropriate.	100%	100%	0%
• All technical, agri-business and marketing advice, training and logistical support to the sector and agricultural organizations to be provided by suitably qualified persons appropriate to the specific assignment.	100%	100%	0%
• Where specific marketing, promotional, training or infrastructure development programmes are embarked upon, these shall have clearly defined outcomes and be approved by the Head of Department.	100%	100%	0%
• All published statistics shall be based on sound data gathering procedures, accurate within the limits of the model and subject to internal peer review.	100%	100%	0%
• All applications for registration, renewals and/or letters of support made under the Farmers Registration Programme are to be processed in accordance with established published guidelines and operating procedures.	100%	100%	0%

Timeliness			
• All press releases to be completed and be ready for approval by the Head of Department and/or the Ministry within the set timeframe.	95%	95-100%	0%
• All written responses to the media are to be completed and be ready for approval by the Head of Department and/or the Ministry within three working days.	100%	100%	0%
• All projects and programmes coordinated, which provide marketing, agri-business, promotional, PR and logistical support services, are to be reported on quarterly.	95%	100%	(5%)
• All training courses coordinated to be delivered in accordance with an agreed schedule.	100%	95-100%	0%
• All statistical reports to be published within one month of the end of the quarter to which the information is applicable.	100%	100%	0%
• All applications for registration, renewals and/or letters of support made under the Farmers Registration Programme are to be processed within the timeframe established in the published guidelines and operating procedures.	100%	95-100%	0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$390,909**	**$408,463**	**($17,554)**
Related Broad Outcomes: 17: Enhancing Agriculture 5: Supporting our Caymanian small businesses			

AGR 27	Crop Husbandry Services		$546,997

Description

Support registered farmers and backyard gardeners involving:

- Agricultural land clearing for registered farmers
- Plant propagation services to farmers and backyard gardeners
- Crop Husbandry Services, which involves pruning and chemical spraying for the management of pests and/or diseases, for registered farmers
- Provision of technical advice and extension information to customers on matters relating to the proper care and maintenance of plants

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of hours providing agricultural land clearing	764	2,000-2,500	(1,236)
• Number of plants propagated	52,844	45,000-55,000	7,8440
• Number of hours providing crop husbandry services	1,704	2,500-3,000	(796)
• Number of visits of extension queries	0	600-800	(600)
Quality			
• All land clearing is done in accordance with bulldozer policy guidelines	100%	100%	0%
• Percentage of successful buds/grafts	80%	80-100%	0%
• Plants that reach nursery are at hardened stage and can be sold	90%	90-100%	0%
• Services carried out by trained and qualified personnel	100%	100%	0%
• All handling and spraying of pesticides and care and maintenance of equipment is done in compliance with procedures in the Safe Use and Handling of Pesticide Products Manual	90%	90-100%	0%
• All programmes, advice and training delivered shall be based on sound professional judgment, well researched, current and relevant to the needs of the client	100%	100%	0%
Timeliness			
• Land clearing service provided to farmers in each district once a year	80%	80-100%	0%
• Maximum period between receipt of application and first contact to applicant: three working days	0%	100%	(100%)
• Minimum percentage of jobs completed within five working days of set schedule	75%	75-100%	0%
• Maximum period between request for advice or information and response for a non-urgent query: five working days	0%	100%	(100%)
• Maximum period between request for advice or information and response to an urgent query within one working day	0%	100%	(100%)
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$488,924**	**$546,997**	**(58,073)**

Related Broad Outcomes:
17: Enhancing Agriculture
5: Supporting our Caymanian small businesses

AGR 28	Animal Husbandry Services	$317,208

Description

Provision of Animal Husbandry Services in order to optimise the productivity of livestock at the farm level through:

- Operation of a coordinated National Livestock Identification System
- Operation of a coordinated National Livestock Genetic Improvement System through the use of Artificial Insemination and Superior Sires for Natural Mating
- Provision of a pasture fencing service to registered farmers
- Provision of sound and appropriate technical advice on livestock nutrition, housing and infrastructure

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
• Number of animals registered.	282	500-750	(218)
• Number of animals received for Artificial Insemination	46	40-60	6
• Number of animals Naturally mated	2	100-120	(98)
• Number of man-hours spent providing technical advice	0	500-700	(500)
• Number of technical reports produced	0	10-12	(10)
• Number of farmers for whom fencing jobs are completed	3	7-10	(4)
Quality			
• All animals to be registered in accordance with established Standard Operating Procedures	100%	100%	0%
• All Artificial Insemination services to be performed by qualified and experienced personnel using semen supplied by approved sires.	100%	100%	0%
• All Natural Mating Services are performed by proven sires	100%	100%	0%
• All technical advice to be provided by appropriately trained and experienced livestock extension personnel.	100%	100%	0%
• All technical reports are to be produced by appropriately trained personnel and peer reviewed.	100%	100%	0%
• All fencing jobs to be done in accordance with the standards set for the programme and subject to inspection and verification by the Farm Superintendent	100%	100%	0%

Timeliness			
• All animals to be registered according to timeline as stated in the Standard Operating Procedures.	100%	100%	0%
• All Genetic Improvement services to be actioned within 30 days of receipt of written request.	100%	100%	0%
• All technical advice to be provided within the framework of a timetable as developed by the Department and approved by the Head of Department.	100%	100%	0%
• All technical reports are to be produced within 10 working days of visit.	100%	100%	0%
• All completed applications for fencing to be processed, site inspections completed and fencing estimate presented to the client within 10 working days of receipt of application.	100%	100%	0%
• All fencing jobs to be completed no later than 3 working days of the projected completion time.	100%	100%	0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$154,245**	**$317,208**	**($162,963)**
Related Broad Outcomes: 17: Enhancing Agriculture 5: Supporting our Caymanian small businesses			

AGR 29	Abattoir Services		$210,823

Description

- Slaughter and dressing of animals for human consumption in compliance with the regulations and departmental standards
- Delivery of processed carcasses to clients

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of animals slaughtered.	552	450-540	102
• Number of kill days.	102	100-120	2
• Number of carcasses delivered to clients	546	450-540	96
Quality			
• Percentage of animals slaughtered and dressed in compliance with Regulations and Departmental Standards	100%	100%	0%
• Services are carried out by trained personnel	100%	100%	0%
• The operation of the Abattoir is in compliance with regulations and departmental standards	0%	100%	(100%)
• The transport of carcasses is completed in accordance with the Regulations and Departmental Standards	95%	95-100%	0%
Timeliness			
• Percentage of animals slaughtered within 24 hours of delivery to Abattoir	100%	100%	0%
• Percentage of time that animals are dressed within 1hr of entering slaughter floor	100%	100%	0%
• Percentage of carcasses processed within 24 hours of request	100%	100%	0%
• Length of kill day subject to approval by the Head of Department	100%	100%	0%
• Percentage of carcasses delivered within 24 hours of request	95%	95-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$238,616**	**$210,823**	**($27,793)**

Related Broad Outcomes:

17: Enhancing Agriculture
5: Supporting our Caymanian small businesses

AGR 31	Animal Health, Regulatory and Inspection Services	$571,070

Description

Provision of animal health care involving:

- Ambulatory medical and surgical service to farm animals including after hours emergencies
- Issuance of permits and certificates prior to the importation or exportation of animals and animal products
- Administration of programmes to prevent the entry, establishment and spread of new animal pests and diseases
- Administer a programme to identify, prevent the spread of and manage existing animal pest/diseases
- Verification that the import/export of animals/animal products are in compliance with import/export conditions

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of animals attended	2,462	2,200-2,600	262
• Number of requests for services	1,183	1,200-1,500	(17)
• Number of permits and certificates issued	1,229	1,400-1,600	(171)
• Programmes to prevent new animal pests and diseases	17	6-8	11
• Number of animals treated under programmes for existing animal pests and diseases	4,854	4,000-5,000	854
• Number of port inspections completed - animals	727	850-950	(123)
• Number of port inspections completed - animal products and fish	5,242	4,750-5,500	492
• Ante-mortem Inspections completed.	491	400-600	91
Quality			
• Medical/surgical services carried out by qualified personnel	100%	100%	0%
• Number of complaints of unsatisfactory service	2%	<2%	1%
• Percentage of import/export permits/certificates issued in compliance with local regulations	99%	99-100%	0%
• Percentage of animal export health certificates issued in compliance with regulations set by country of import	99%	99-100%	0%
• Percentage of port inspections and/examinations that are executed in compliance with Departmental Standard Operating Procedures.	99%	99-100%	0%
• Percentage of programmes that are executed in compliance with international and departmental and Standards	100%	100%	0%
• Percentage of samples meeting International Standards for shipping	98%	98-100%	0%

Timeliness			
• Emergency calls: percentage of calls responded to within two hours	90%	95-100%	(5%)
• Non-emergency calls: percentage of calls attended to or client contacted and appointment made within twelve (12) hours	95%	95-100%	0%
• Maximum period between receipt of completed and compliant application and rendering a decision: three working days	0%	100%	(100%)
• Maximum period of time between delivery of animals to agricultural office and completion of inspection: 24 Hours	0%	100%	(100%)
• Maximum period between collection and processing of laboratory samples: 48 Hours	0%	100%	(100%)
Location Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$584,497**	**$571,070**	**($13,427)**

Related Broad Outcomes:

17: Enhancing Agriculture
5: Supporting our Caymanian small businesses
14: Addressing Energy and the Environment

AGR 32	**Policy Advice on Matters Relating to the Agricultural Sector**	**$137,086**

Description

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

- Preparation of draft policy statements and instructions for revision of laws
- Planning and direction for the development of the Agricultural Sector
- Answers to Parliamentary questions
- Replies to correspondence and other requests for information

Measures	**2009/10 Actual**	**2009/10 Budget**	
Quantity			
• Number of draft instructions for law revision prepared	0	2-4	(2)
• Number of draft policy statements	0	2-4	(2)
• Number of papers for strategic planning for Agriculture Sector	1	5-10	(4)
• Number of correspondences/replies and request for information from Ministry	62	40-45	22
• Number of answers to parliamentary questions	0	4-8	(4)
Quality			
Appropriately qualified personnel prepare all advice with professional care. Information provided is well researched, accurate, current and relevant. All advice is subject to internal peer review and must be signed off by the Head of Department.	0%	100%	(100%)
Timeliness			
• Advice provided in accordance with agreed deadlines with the Ministry	0%	90-100%	(90%)
• Urgent advice provided within one working day	0%	100%	(100%)
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$57,837**	**$137,086**	**($79,249)**

Related Broad Outcomes:

17. Enhancing Agriculture

CPI 1	Petroleum Inspectorate		$303,092

Description

Administration of the petroleum handling and storage law, including inspection of fuel storage terminals. Advising on the safe handling and storage of hazardous substances. Inspection of workplaces to ensure compliance with safety, health and environmental environment for hazardous materials.

Measures	2009/10 Actual	2009/10 Budget	
Quantity			
• Number of liquefied petroleum gas facilities inspected	1	1-2	0
• Number of compressed gas facilities inspected	0	10-20	(10)
• Number of bulk petroleum terminals inspected	1	4-6	(3)
• Number of consultation on planning applications(tank installations)	10	50-60	(40)
• Number of service stations Inspected	1	20-30	(19)
• Number of petroleum pump calibrations witnessed	2	20-30	(18)
• Number of industrial sites inspected	3	60-70	(57)
• Number of LPG tanks over 250 gallons inspected	2	80-100	(78)
Quality			
• Comply with dangerous substance handling and storage standards	100%	100%	0%
• Use of qualified inspectors	100%	100%	0%
Timeliness			
• Inspections completed within four working days	95%	95%	0%
• Turnaround time of two days for fully compliant planning applications (tank installations)	95%	95%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$294,802**	**$303,092**	**($8,290)**

Related Broad Outcome

14: Addressing Energy and the Environment

DAD 16	Policy Advice on Cayman Brac and Little Cayman Matters	$211,227

Description

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

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of parliamentary questions/ministry papers answered/prepared	0	6-12	(6)
• Number of meetings held/attended	52	20-30	22
Quality			
• Questions answered by qualified and experienced personnel	100%	100%	0%
• Meetings held and attended by senior personnel	100%	100%	0%
Timeliness			
• Parliamentary Questions answered within agreed-upon timeline	100%	100%	0%
• Meetings held and attended as required	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$167,461**	**$211,227**	**($43,766)**

Related Broad Outcome:

1. Addressing the Economic Crisis in the Cayman Islands
15. Strengthening our Infrastructure

DAD 17	Provision of Passports and Other Travel Documents		$101,292

Description

Provision of Passports; U.S. Visa Waivers, Naturalization and Emergency Identification Travel Document Services.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of US Visa Waivers processed	254	500-600	(246)
• Number of applications for U.S. Visas processed	3	1-2	1
• Number of applications for new passports and renewals processed	88	200-300	(112)
• Number of applications for Naturalization processed	11	45-50	(34)
Quality			
• Full compliance with established departmental procedures	100%	100%	0%
Timeliness			
• Processing times:			
o Within 2 days for waivers	100%	100%	0%
o 4-6 Weeks for U.S. Visas	100%	100%	0%
o 2 Weeks for Passports and Renewal	100%	100%	0%
o Other documents within 1 day	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$149,340**	**$101,292**	**($48,048)**

Related Broad Outcome:

2. Restoring Prudent Fiscal Management

DAD 18	Registration of Birth, Death and Marriage	$119,092

Description

Registration of Birth, Death and Marriage Services.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of Birth Certificate applications processed	193	100-120	73
• Number of Births Registered	17	5-10	7
• Number of Deaths Registered	9	5-10	0
• Number of applications processed for Death Certificates	37	25-30	7
• Number of special marriage licenses issued	8	2-5	3
• Number of marriage certificate applications processed	59	30-40	19
Quality			
• Documents verified by internal management review	100%	100%	0%
• All documents to meet legislative requirements	100%	100%	0%
Timeliness			
• Within one hour of request for Birth and Death Certificates	100%	100%	0%
• Within one day of request for Marriage License	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$94,410**	**$119,092**	**$24,682**

Related Broad Outcome:

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management

DAD 19	Organization of Official Visits and Ceremonial Events	$223,986

Description

Organize and conduct official visits and ceremonial events for the Governor, Ministries, Portfolios and Departments

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity • Number of visits and events arranged	70	150-160	(80)
Quality • Organized and coordinated by senior staff members	100%	100%	0%
Timeliness • In accordance with Itineraries	100%	100%	0%
Location • Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$221,399**	**$223,986**	**($2,587)**

Related Broad Outcome:

4. Setting the stage for success in the Tourism Industry
15. Strengthening our Infrastructure

DAD 20	Collection of Revenue			$469,727

Description

Collection of Government Revenue

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of revenue collection transactions / receipts	9,987	8,500-9,500	487
Quality			
• Collect revenue in accordance with Public Management and Finance Law (2005 Revision), and other legal framework	100%	100%	0%
• Activities performed by trained staff	100%	100%	0%
• Revenue reconciliation carried out monthly	100%	100%	0%
Timeliness			
• Revenue deposited within two working days of collection	100%	100%	0%
• Legal penalties enforced within ninety calendar days on outstanding revenue	100%	100%	0%
Location			
• Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$253,642**	**$469,727**	**($216,085)**

Related Broad Outcome:

2. Restoring Prudent Fiscal Management

DAD 21	Hurricane and Other Disaster Preparedness and Response Services	$210,867

Description

Disaster Management, Preparedness and Response Services

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of meetings arranged / attended	0	8-12	(8)
• Mock exercise/workshops organized / attended	1	1-2	0
• Number of Active Committees	5	4-5	1
• Number of emergency shelters maintained	4	4	0
• Number of shuttering exercises held	1	1-2	0
Quality			
• Annually updated Hurricane and Disaster Plan	100%	100%	0%
• Training exercises conducted according to guidelines	100%	100%	0%
• Key committee members attend The U.S National Hurricane Conference and Governor's Hurricane Conference	100%	100%	0%
• Emergency Shelters are maintained in accordance with established departmental procedures and PWD standards	100%	100%	0%
Timeliness			
• Cover hurricane season June – November	100%	100%	0%
• Immediate response to other disasters	100%	100%	0%
Location			
• Cayman Brac and Little Cayman	100%	100%	%
Cost			
Price (paid by Cabinet for the output)	**$76,479**	**$210,867**	**($134,388)**

Related Broad Outcome:

15. Strengthening our Infrastructure

DAD 22	Tourism and Business Development		$287,981

Description

Develop, implement and support Tourism and Business Initiatives to help energize the economy and create jobs.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of meetings to review activities and programmes	13	40-50	(27)
• Number of quarterly adverts in an international magazine	0	1-2	(1)
• Number of responses to world-wide requests for information	1,019	400-500	619
• Number of brochures distributed	454	3,000-4,000	(2,546)
• Number of Trade Shows attended	2	1-2	0
• Number of Tours conducted	53	100-200	(47)
• Number of websites maintained	24	2	22
• Number of workshops held	3	6-8	(3)
Quality			
• Representatives attending trade shows are qualified officials	100%	100%	0%
• Create high quality ads in a magazine of more than 200,000 circulation	100%	100%	0%
• Produce brochures of highest quality using World Renown Photographers and printers and meet internal guidelines	100%	100%	0%
• Information provided in accurate and in accordance with established programmes and policies	100%	100%	0%
Timeliness			
• Produce and circulate brochures not later than March each year	100%	100%	0%
• Develop Advertisement by June each year	100%	100%	0%
• Respond to inquiries with 7 days	100%	100%	0%
Location			
Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$318,997**	**$287,981**	**$31,016**

Related Broad Outcome:

4. Setting the stage for success in the Tourism Industry
16. Preserving our Culture

DAD 23	Public Information			$289,115
Description Provide information and advice to the General Public				
Measures		**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity • Number of work hours utilized		5,521	7,000-9,000	(1,479)
Quality Responses to public inquiry are accurate and done by qualified personnel		100%	100%	0%
Timeliness • Routine inquiries- immediate response • Research/Response – within 2-3 days on average		100% 100%	100% 100%	0% 0%
Location • Cayman Brac and Little Cayman		100%	100%	0%
Cost ***Price (paid by Cabinet for the output)***		**$225,828**	**$289,115**	**($63,287)**
Related Broad Outcome: 5. Supporting our Caymanian small businesses				

DAD 24	Construction and Maintenance of Public Facilities			$4,015,453
Description Construction and Maintenance of Public Facilities and Infrastructure				
Measures		**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity				
• Number of miles of road maintenance and construction		1,377	800-1,000	577
• Number of building/facility maintenance job orders processed		53	250-300	(197)
• Other Projects / Minor Works		52	200-250	(148)
Quality				
• Roads are constructed to National Engineering Standards		100%	100%	0%
• Project Management and maintenance by professional staff		100%	100%	0%
Timeliness				
As set out in Annual Budget Guidelines and approved works program		100%	100%	0%
Location				
Cayman Brac and Little Cayman		100%	100%	0%
Cost				
Price (paid by Cabinet for the output)		**$3,878,280**	**$4,015,453**	**($137,173)**
Related Broad Outcome: 14. Addressing Energy and the Environment 15. Strengthening our Infrastructure				

DAD 25	Inspection and Licensing Services		$142,313

Description

Vehicle, Electrical and Other Miscellaneous Inspection and Licensing Services

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of Vehicles inspected / licensed	1,913	1,500-2,000	413
• Number of Driving Licenses issues	909	1,200-1,400	(291)
• Number of Electrical inspections conducted	3	150-200	(147)
• Number of Turtle Licenses issued	4	4-6	0
• Number of Spear Gun Licenses issued	0	5-10	(5)
• Number of Firearm Licenses issued	12	15-25	(3)
• Number of Other Licenses	18	2-4	16
•			
Quality			
• In accordance with Vehicle/ Driving Licensing Guidelines	100%	100%	0%
• Inspections performed by certified persons	100%	100%	0%
• Inspections performed to National Electrical Code Standards	100%	100%	0%
• Licenses issued by authorized personnel in accordance with legal framework	100%	100%	0%
Timeliness			
• Inspection and licensing services are processed within 24 hours of request	100%	100%	0%
• Services are provided 8:30 a.m. – 4:00 p.m. Monday - Friday	100%	100%	0%
Location			
• Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$118,973**	**$142,313**	**($23,340)**

Related Broad Outcome:

2. Restoring Prudent Fiscal Management

DAD 26	Preservation and Display of Materials and Sites of Historical Significance	$323,298

Description

Collection, preservation and display of material evidence significant to our culture, history and heritage, including:

- Collection, documentation and preservation of material
- Providing exhibitions and displays and general public access to them and museum facilities
- Preservation of historical sites

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of artefacts preserved	35,000	5,000-5,500	30,000
• Number of displays/exhibitions provided	6	24-36	(18)
• Number of hours spent on preservation of historical sites	2,673	4,000-4,500	(1,327)
• Number of tours provided	302	250-300	52
• Number of Heritage House Bookings / Events	91	25-30	66
Quality			
• Artefacts secured, exhibited and preserved in accordance with National Museum Standards	100%	100%	0%
• Historical Sites marked with descriptive signs to U.S. Parks Standards	100%	100%	0%
Timeliness			
• Open for public access seven days per week	100%	100%	
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$243,572**	**$323,298**	**($79,726)**

Related Broad Outcome:

4. Setting the stage for success in the Tourism Industry
16. Preserving our Culture

DAD 27	Provision of Child Care and Pre-School Services		$608,761

Description

Provision of Child Daycare and Pre-School Services.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• One child care facility	1	1	0
• Number of students attending the Centre (per day)	320	35-45	285
Quality			
• Meets standards set by Education Department for Child Care Facilities	100%	100%	0%
• Facility Is licensed by the Education Department	100%	100%	0%
• Tasks performed by trained and qualified staff	100%	100%	0%
Timeliness			
• Service Provided 8:00A.M. – 5:30P.M., Monday – Friday	100%	100%	0%
Location			
• Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$504,178**	**$608,761**	**($104,583)**

Related Broad Outcome:

7. Education: The key to growth and development

DAD 28	Customs and Immigration Services and Controls		$1,060,715

Description

Customs and Immigration Services and Controls, including:

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

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of passengers processed	40,261	32,000-35,000	8,261
• Number of aircraft processed	3,733	2,500-3,000	1,233
• Number of vessels processed	89	125-150	(36)
• Imports – in tons	25,802	18,000-20,000	7,802
• Number of Board Meetings held	17	20-30	(3)
• Number of work permits processed	814	900-1000	(86)
• Number of prosecutions effected	7	4-6	3
• Number of Trade and Business applications processed	181	150-180	31
• Number of arrests effected	1,073	10-20	1,063
• Number of investigations conducted	1,073	10-20	1,063
• Number of import entries cleared by customs	11,435	3,500-4,000	7,935
Quality			
• Full compliance with Customs and Immigration Laws, Regulations and Procedures	100%	100%	0%
• All work is carried out by qualified officers	100%	100%	0%
Timeliness			
• Attend all vessels/aircraft: on demand	100%	100%	0%
• Passengers are processed within 5 minutes	100%	100%	0%
• Work permits are processed within 3 weeks	100%	100%	0%
• Cargo is inspected and cleared within 24 hours	100%	100%	0%
• Investigations, arrests and prosecutions are conducted in accordance with established guidelines and legal framework	100%	100%	0%
Location			
• Cayman Brac and Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$1,191,548**	**$1,060,715**	**$130,833**

Related Broad Outcome:

1. Addressing the Economic Crisis in the Cayman Islands
2. Restoring Prudent Fiscal Management
3. Ensuring Success and Participation of Caymanians in the Financial Services Industry
5. Supporting our Caymanian small businesses
6. Addressing Crime and Policing

DAD 29	Management and Control of Accounts Payable and Receivable			$266,728

Description

Treasury Services: Processing Account Payable and Receivable Transactions

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of transactions / batches processed	1,024	1,800-2,000	(776)
• Number of cheques processed	3,586	3,500-4,000	86
Quality			
• All payments executed In accordance with Public Management and Finance Law (2005 Revision) and departmental policy	100%	100%	0%
Timeliness			
• Payments processed within one week of receipt	100%	100%	0%
Location			
• Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$275,311**	**$266,728**	**$8,583**

Related Broad Outcome:

10. Open, Transparent, Honest and Efficient Public Administration
11. Sound Fiscal Management

DVE 1	Acquisition of Fleet		$19,586

Description

Provision of fleet acquisition services to the Government :
Conducting and performing acquisition processes leading to the purchase of most suitable fleet for its intended purpose(s).

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
The number of authorized fleet applications processed	54	75-85	(21)
Quality			
• Consults with the client to determine the intended purpose(s) of the unit.	95%	95%	0%
• Performs technical researches to assist with selecting and developing suitable unit specifications.	100%	100%	0%
• Provides different purchase options, recommending the one that includes the most suitable type and make of unit to acquire.	100%	100%	0%
• Negotiates economical purchase contracts with reputable suppliers.	100%	100%	0%
• Conducts/performs tendering procedures in compliance with the PMFL and Financial Regulations (2005 Revision).	100%	100%	0%
• Places order with a supplier who has demonstrated an ability to provide quality fleet and efficient after sales support services, including repair warranties, driver/operator training, and availability of stock and timely delivery of associated fleet items at the best economic price.	95%	95%	0%
• Inspect, receive, license, insure (commission) unit before delivery.	95%	95%	0%
Timeliness			
Order placed within two (2) working days of receiving approval from the client's Chief Officer	100%	100%	0%
Order confirmed to client within one (1) day of advice from the supplier.	100%	100%	0%
Unit prepared for hand-over to the client within five (5) working days of receipt from the supplier.	95%	95%	0%
Location			
Cayman Islands	100%	100%	0%
Cost	**$413,603**	**$19,586**	**$394,017**

Related Broad Outcome

14: Addressing Energy and the Environment

DVE 2	Preventative Maintenance and Repairs	$2,267,097

Description

Preventative maintenance and repair services are provided to ensure:-

- Compliance with the Original Equipment Manufacturer (OEM) repair warranty standards and guidelines that the client can maximize return on fleet investments.
- Monthly routine inspections and basic mechanical related checks are performed to reduce the risk of unnecessary unit-down-time and associated costly repairs by identifying potential mechanical failures and correcting them before they actually happen.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Number of authorized work orders processed	3,595	3,500-4,000	95
Quality			
Consults with the fleet client when the application is received to:			
• Ensure the vehicle defect sheet/form is completed correctly, including sufficient and accurate fleet/client details to generate and process the 'work order' as quickly as possible	95%	95%	0%
• Establish an understanding of the defects experienced by the operator/driver that Mechanics can more quickly diagnosis symptoms, identify faults and correct them at the best economic price	95%	95%	0%
• Monthly service schedules are submitted to the client (e-mail or facsimile), including fleet details and scheduled dates for servicing. Compliance with the schedule ensures an effective 'fleet management program' that focuses on preventing costly repairs and unnecessary unit down-time	100%	100%	0%
• Repair operations are performed in accordance with International Automotive Industry Standards and the Chilton Labor Guide by experienced and qualified technicians at a cheaper rate than private commercial entities	100%	100%	0%
Timeliness			
• Preventative maintenance is offered via a monthly service schedule that is submitted not less than three (3) working days in advance of the due date for servicing	100%	100%	0%
• Preventative maintenance will commence during the scheduled day, providing the unit is brought in on time	95%	95%	0%
• Work is completed within a pre-determined time-frame as prescribed by the Chilton labor guide	95%	95%	0%
• Unscheduled repairs are performed on a first come basis and as determined by Manager of Fleet Maintenance	95%	95%	0%
• The Client is informed within one (1) working day if labor and/or materials in addition to what was expected to complete a job are required or, if a delay will be encountered as a result of having to source materials from overseas	95%	95%	0%
• Essential and emergency fleet used by e.g. RCIP, Fire, Education, DoEH, Health Services, NRA receive priority service and work will commence within two (2) hours of receiving the assignment from the client	95%	95%	0%

Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$1,228,969**	**$2,267,097**	**($1,038,128)**
Related Broad Outcome 14: Addressing Energy and the Environment			

DVE 3	Disposal of Fleet	$11,284

Description
Disposal of obsolete and fully depreciated fleet that have no economic or useful value to the client.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
The number of units authorized for disposal	30	25-30	5
Quality Application are processed by:			
• Assessing the condition of a unit and providing the client with a report including a disposal recommendation with an estimated value of the unit	100%	100%	0%
• Ensuring the relevant Chief Officer approves the disposal recommendation before implementing it	100%	100%	0%
• Advertising fleet for sale in the local media twice per week for two weeks	100%	100%	0%
• Conducting a public auction, ensuring sales are made to the highest bidder, payments made and proceeds delivered to the client	100%	100%	0%
• Preparing and organizing transfer of ownership, ensuring the purchaser collects the unit from the client	100%	100%	0%
• Assisting clients with removing and retaining useable spare parts for government use before dumping the unit at the landfill	95%	95%	0%
Timeliness Disposal by public auction is advertised in the local media for two weeks, twice per week followed by the public auction within fifteen working days after the adverts	95%	95%	0%
Disposals by dumping carried-out within two (2) weeks after receiving the relevant Chief Officer's approval	95%	95%	0%
Location Cayman Islands	100%	100%	0%
Cost	**$94,428**	**$11,284**	**$83,144**

Related Broad Outcome

14: Addressing Energy and the Environment

DVE 4	Sale of Fuel			$837,784

Description

Maintain a fuel capacity at the government's Refueling Facility that meets the needs of the client's fleet.

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
Amount of imperial gallons of fuel required	409,000	400,000-450,000	9,000
Quality			
• Fully automated fuel system available	100%	100%	0%
• Qualified attendant to perform basic maintenance checks (e.g. checking water, oil, air levels etc.)	95%	95%	0%
• Auxiliary power and manual back-up systems in the event of a power failure from the CUC power line.	100%	100%	0%
• Daily stock-checks and re-stocking measures ensure fuel is available.	95%	95%	0%
Timeliness			
Fuel is available 24 hour per day, 365 days per year	95%	95%	0%
Fuel Sales Assistant available to assist the client during normal working hours.	95%	95%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$802,531**	**$837,784**	**($35,253)**

Related Broad Outcome

14: Addressing Energy and the Environment

DVE 5	Servicing of Emergency Equipment	$63,792

Description

Maintenance of stand-by generators, a fleet repair and fuel capacity to respond to service demands by fleet clients and committees, in the event of a hurricane or any other natural emergency.

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
Number of maintenance and inspection assignments required for 22 stand-by generators	350	360	(10)
Quality			
• Services performed in accordance with international and established departmental maintenance and repair standards	100%	100%	0%
Timeliness			
• Monthly maintenance checks during inactive season	95%	95%	0%
• Bi-weekly maintenance checks during hurricane season	95%	95%	0%
Location:			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$217,203**	**$63,792**	**$153,411**

Related Broad Outcomes:

15: Strengthening our Infrastructure

DVE 6	**Technical advice and assistance to Government Agencies, Statutory Authorities and Government owned Companies**	**$28,973**

Description

Provide technical advice and assistance to the client on fleet related matters including:

- Technical advice and guidance to the operator on basic and proper maintenance practices and procedures
- Conducting driver and operator training programs
- Fleet costs and activity reports
- Advice on the most efficient fleet management practices, policies and procedures to ensue an effective disposal and replacement plan for the client to support and have implemented

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
The number of applications for advice, discussions and recommendations relating to fleet	49	40-50	9
Quality			
Professional technical advice based on current Automotive Technology, Industry Standards, Chilton and Mitchel labor guides	95%	95%	0%
Automotive needs are addressed in a manner that ensures efficient and effective Fleet Management	95%	95%	0%
Timeliness			
Processing of applications will commence within two (2) working days of receipt	95%	95%	0%
Location:			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$389,389**	**$28,973**	**$360,416**

Related Broad Outcomes:

14: Addressing Energy and the Environment

EVH 1	Environmental Health Education and Promotion		$124,625

Description

Environmental health awareness and promotion to the general public.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Number of:			
• School visits / promotions	13	30 - 35	(17)
• Educational lectures	5	12 - 14	(7)
• Production of brochures	5	4 - 6	0
• Promo functions / fairs	0	5 - 7	(5)
• Media promotions	0	30 – 40	(30)
• Environmental Health education packages distributed	16,093	6,000 – 8,000	10,093
Quality			
• School visits, programs and promotions to meet internal peer review standards for format, accuracy, and comprehensiveness	95%	95-100%	0%
• Client surveys conducted at each event	80%	80%-90%	0%
• The promotional brochures, functions, fairs content and presentation to meet Department of Environmental Health standards.	95%	95- 100%	0%
• Media promotions to be in accordance with Government Information Service (GIS) format and meet accepted procedural standards	95%	95 -100%	0%
Timeliness			
• School visits/promotions and lectures to be conducted as scheduled	95%	95- 100%	0%
• Feedback survey issued at end of school visit/promotion/lecture	90%	90%	0%
• Brochures to be printed and available for distribution (At time of event)	95%	95 -100%	0%
• Promotions and fairs to be held according to department schedule	95%	95- 100%	0%
• Media releases are to be prepared and sent for approval promptly	95%	95 -100%	0%
Location Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$116,721**	**$124,625**	**($7,904)**

Related Broad Outcome:

14: Addressing Energy and the Environment

EVH 5	Waste Disposal		$3,658,808

Description

Management of landfills including disposal of biomedical and hazardous waste.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of landfills managed	3	3	(1)
• Total waste managed at the landfills (tons)	71,498	160,000 - 180,000	(88,502)
• Total infectious waste incinerated / managed (tons)	110	150 – 200	(40)
• Island-Wide Clean-up Campaign	0	1	(1)
Quality			
• Waste (tons) managed complying with applicable regulations and environmental/industry standards	95%	95-100%	0%
• Infectious waste incinerated according to environmental/industry standards	95%	95-100%	0%
Timeliness			
• Number of operating days per week on Grand Cayman	6	6	0
• Infectious waste incinerated within 24-48 hours	90%	90-95%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$3,660,675**	**$3,658,808**	**$1,867**

Related Broad Outcome:

14: Addressing Energy and the Environment

EVH 8	Rodent Control		$294,053

Description

Rodent control services including de-ratting certifications

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of rodent control inspections of government buildings	163	250 - 280	(87)
• Number of routine control inspections of residential properties	1,300	2,000 – 3,000	(700)
• Number of commercial and institutional properties baited	7	10-15	(3)
• Number of response to rodent control requests/complaints	163	400-600	(237)
• Number of de-ratting certificate inspections	0	5-10	(5)
• Number of leaflets on rodent control issued	2,764	3,000 – 3,500	(236)
Quality			
• Maintain surveillance and baiting of buildings/properties (residential, commercial, institutional) in accordance with the Department of Environmental health standards	100%	100%	0%
• Responses meeting departmental standards	95%	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			
• Properties for surveillance / baiting that meet the departmental and/or customer schedule	100%	100%	0%
• Responses to complaints/requests which meet the following standards: Emergency (High) - within 24 hours; Medium Priority - within 72 hours; Low Priority – within 120 hours	95%	95-100%	0%
• De-ratting certificates issued within one day of inspection (provided they passed)	95%	95-100%	0%
• Printed leaflets available for immediate distribution	100%	100%	0%
Location Cayman Islands	100%	100%	0%
Cost *Price (paid by Cabinet for the output)*	**$261,488**	**$294,053**	**$32,565**

Related Broad Outcome:

14: Addressing Energy and the Environment

EVH 9	Food Safety and Hygiene Surveillance		$405,001

Description

Inspection and surveillance of food establishments including food recalls, food-borne illnesses, local meat inspections and training of food handlers

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of food handlers training course	8	20 – 25	(12)
• Number of food handlers trained	136	350 – 400	(214)
• Number of inspections of food establishments	486	1,000 – 1200	(514)
• Number of inspections of imported containers	1457	2,700 – 2,900	(1,243)
• Number of special food condemnation inspections	11	30 – 35	(19)
• Number of local meat slaughter inspection	1132	1300 – 1500	(168)
• Number of procurement of sample	120	100 – 150	20
• Number of food related complaints investigated	10	20 – 30	(10)
• Number of food-borne illness investigations	1	4 – 6	(3)
• Number of food advice reports	0	2 – 4	(2)
• Number of food recall surveillance	229	50 – 54	179
Quality			
• Training in compliance with internal peer review standards for format, accuracy, and comprehensiveness by departmental standards	95%	95 -100%	0%
• Measured by positive food handlers customer satisfaction survey	90%	90 - 100%	0%
• Percentage of inspections, condemnations and investigations conducted in accordance with the Public Health Law and departmental guidelines	95%	95- 100%	0%
• Percentage of food and water samples collected and managed in accordance with acceptable laboratory standards	95%	95 -100%	0%
• Percentage of substantiated food related complaints resolved	95%	95-100%	0%
• Food advice to be clear, comprehensive, and technical in compliance with departmental standards	95%	95 -100%	0%
• Percentage of food recalls acted on based on official recalls by the United States Department of Agriculture or other appropriate authority	95%	95- 100%	0%
Timeliness			
• Food handlers training to be held at least monthly during February to November	95%	95- 100%	0%
• Inspections, and condemnations conducted as scheduled or on demand	95%	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%	95-100%	0%
• Samples collected and delivered to laboratory standards. (Grand Cayman –within 6 hours/ Sister Islands no more than 24hours)	95%	95-100%	0%
• Food recalls surveillance conducted at least weekly	95%	95-100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**405,001**	**$405,001**	**$0**

Related Broad Outcome:

14: Addressing Energy and the Environment

EVH 10	Environmental Health Laboratory Services			$404,742
Description Microbiological and chemical analytical services such as analysis of drinking water, recreational water and food samples including air and noise assessments				
Measures		**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity				
• Number of potable water samples analyzed and reported on		902	1,300 - 1,500	(398)
• Number of swimming pool samples analyzed		137	250 - 300	(113)
• Number of beach water samples analyzed		19	40 – 50	(21)
• Number of dialysis water samples analyzed		13	70 – 80	(57)
• Number of disinfections samples analyzed		44	45-50	(1)
• Number of food samples analyzed		63	125 – 150	(62)
• Number of special projects samples analyzed		2	45-50	(43)
• Number of training and seminars delivered and presented		1	6-8	(5)
• Number of indoor air quality assessments conducted and reported		5	25-30	(20)
• Number of noise assessments conducted and reported		0	4 – 6	(4)
• Number of used oil samples conducted		619	1,100 – 1,300	(481)
Quality				
• Samples analyzed/conducted in accordance with established international/acceptable laboratory standards		95%	95- 100%	0%
• Reports reviewed for accuracy, consistency, and readability and signed off by the Supervising Officer		95%	95- 100%	0%
• Training and seminars in compliance with internal peer review for format, accuracy and departmental standards		95%	95- 100%	0%
• Air and noise assessments complying with acceptable scientific protocols		95%	95- 100%	0%
Timeliness				
• Reports which are ready within: 72 hours for drinking water and seven days for all other tests		95%	95- 100%	0%
• Training and seminars to be conducted as scheduled		95%	95- 100%	0%
• Air quality and noise assessments conducted as scheduled between clients		95%	95- 100%	0%
Location Grand Cayman; some services on Cayman Brac		100%	100%	0%
Cost Price (paid by Cabinet for the output)		**$385,655**	**$404,742**	**($19,087)**
Related Broad Outcome: 14: Addressing Energy and the Environment				

EVH 11	Environmental Engineering and Development Control	$217,349

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	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Reports on plan review applications	175	275 – 300	(100)
• Inspections and Reports for Certificate of Occupancy (CO)			
• Engineering advice and reports	91	125 – 150	(34)
• Engineering Monitoring	36	75 – 80	(39)
• Number of new vaults inspected	112	280 – 300	(168)
• Number of other cemetery works / projects	24	100 – 110	(76)
• Number of cemetery capacity reports	10	4-6	6
• Construction of vaults to maintain cemetery capacity	3	3-4	0
• Number of cemetery vaults prepared prior to burial	22	110 – 120	(88)
	56	75 – 85	(19)
Quality			
• Reports and inspections which meet internal peer review standards for accuracy, relevance and adherence to applicable laws and standards	95%	95 -100%	0%
• Engineering advice and reports to be in compliance with internationally acceptable codes and standards including local laws	95%	95- 100%	0%
• Field work and construction meeting internal review and acceptable departmental standards for compliance	95%	95 -100%	0%
• Capacity reports meeting terms of reference and other predetermined acceptable standards	95%	95- 100%	0%
Timeliness			
• Reports (plans review and Certificate of Occupancy) completed within two weeks	95%	95- 100%	0%
• Minimum of three days for final Inspection of construction projects	95%	95-100%	0%
• Other reports which are completed within seven days after completion of the investigation/research	95%	95-100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$276,905**	**$217,349**	**$59,556**

Related Broad Outcome:

14: Addressing Energy and the Environment

EVH 14	Hazardous Waste and Emergency Management		$131,249

Description

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

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of responses to all hazardous material incidents	3	3-5	0
• Number of disaster management responses	0	3 – 5	(3)
• Number of Inspections and reports of potentially hazardous sites	3	8 – 10	(5)
• Number of response drills	0	2	(2)
• Shipment of hazardous waste products (gallons)	10,700	10,000–15,000	700
• Number of identification of unknown chemicals containers	0	35 - 45	(35)
Quality			
• Responses and drills which are appropriately conducted and assessed by peer review which will consider human and environmental safety	95%	95 -100%	0%
• The ability to respond promptly to a storm, hurricane or other event based on national and departmental plans	90%	90-100%	0%
• Reports meeting internal standards for accuracy, relevance and adherence to applicable standards	90%	90%	0%
• Hazardous waste products shipped complying with external vendor standards	95%	95- 100%	0%
• Unknown chemicals analyzed in accordance with internationally acceptable laboratory standards and without incident	95%	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%	95- 100%	0%
• Conduct drills and training before the start of the hurricane season	95%	95-100%	0%
• Responses within 6-8 hours of receiving notification of a hazardous material spill or situation	95%	95-100%	0%
• Identification of unknown chemicals and shipment of hazardous wastes to be undertaken as scheduled by the laboratory	95%	95- 100%	0%
Location Cayman Islands	100%	100%	0%
Cost Price (paid by Cabinet for the output)	**$70,650**	**$131,249**	**$60,599**

Related Broad Outcome:

14: Addressing Energy and the Environment

EVH 15	Ministerial Servicing to the Minister of District Administration, Works and Gender Affairs	$126,389

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	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of replies to parliamentary questions	3	3 - 7	0
• Number of correspondence	51	75 - 80	(24)
• Number of speeches and briefing notes	11	25 - 30	(14)
• Number of technical reports	6	2- 4	4
• Number of Boards / Committees served on and supported	3	4 - 6	(1)
• Number of meetings and hearings attended	25	25 - 30	0
• Number of capacity planning reports	0	2 – 3	(2)
• Number of monthly, quarterly, annual reports	6	17	(11)
Quality			
• Parliamentary questions properly researched, meeting format, accurate and submitted by deadlines	100%	100%	0%
• Correspondence and speeches/briefings complying with predetermined standards including accuracy, comprehension, and appropriateness	100%	100%	0%
• 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%
• Meetings and hearings in compliance with predetermined standards	100%	100%	0%
Timeliness			
• Written questions or requests from Cabinet, Legislative Assembly, 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%
• Meetings/hearings/committees attended as scheduled	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$36,893**	**$126,389**	**($89,496)**

Related Broad Outcome:

14: Addressing Energy and the Environment

EVH 17	Environmental Health Monitoring Services		$426,395

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	2009/10 Actual	2009/10 Budget	
Quantity			
• Number of monitoring inspections of premises	819	1,700 – 1,900	(881)
• Number of complaints investigated	178	1,080 – 1,300	(902)
• Number of training courses	0	4-6	(4)
• Number of operatives trained	0	25 – 30	(25)
• Number of procurement of water samples	74	150 – 200	(76)
• Number of public housing and accommodation reports	0	5-7	(5)
• Number of reports and correspondence	46	50-70	(4)
• Number of abatement notices served	15	15 – 20	0
• Number of briefs to Legal Department	1	5 - 10	(4)
Quality			
• Investigations and reports which meet internal peer review standards for accuracy, relevance and adherence to applicable standards	90%	90-100%	0%
• Investigations, training courses and reports which are appropriately conducted and reviewed for accuracy, relevance and adherence to applicable standards	90%	90-100%	0%
• Fieldwork and correspondence meeting internal peer review, which will consider format, accuracy, and relevance	90%	90-100%	0%
• Food and water samples collected and managed in accordance with acceptable laboratory standards	90%	90-100%	0%
• Complaint investigations, letters, and correspondence assessed by peer review for accuracy, relevance and adherence to applicable laws and standards	90%	90-100%	0%
• Abatement notices served in accordance with the Public Health Laws	90%	90-100%	0%
• Briefs to the legal department that complies with proper format, accuracy and complies with departmental standards	90%	90-100%	0%
Timeliness			
• Responses to complaints within allotted period: High-risk complaints within 24 hours; Medium risk within 72 hours; Low risk, within 120 hours	90%	90-100%	0%
• Reports which are completed within seven days after completion of the investigation	90%	90-100%	0%
• Scheduled inspections performed on time	90%	90-100%	0%
• Samples collected and delivered to laboratory standards	90%	90-100%	0%
• High risk complaint investigations within 24 hours; medium risk investigated within 72 hours; and low risk within 120 hours	90%	90-100%	0%
• Letters and briefings completed and mailed within one week	90%	90-100%	0%
• Abatement Notices served within 2 - 3 days of investigation	90%	90-100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$426,395**	**$426,395**	**$0**

Related Broad Outcome:
14: Addressing Energy and the Environment

EVH 18	Collection and Disposal of Waste		$15,058

Description

Collection of all solid waste materials and the provision and maintenance of roadside litter control programme.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Tons of waste collected from commercial and residential properties	38,380	50,000-70,000	(11,620)
• Miles of street receiving litter collection	1,985	4,000-6,000	(2,015)
• Number of container or grab truck services provided	133	250-300	(117)
• Number of community related services managed	8	45-55	(37)
Quality			
• Collection of solid waste is in accordance to International standards	90%	90%	0%
• Comply with contracted obligations	95%	95 -100%	0%
Timeliness			
• Twice per week as per current residential collection schedule	95%	95 -100%	0%
• Time containers delivered as scheduled	90%	90 - 95%	0%
• Service all containers as per contracted obligations	90%	90 – 95%	0%
• Service community related locations as schedule	95%	95 -100%	0%
• Service litter collection areas as schedule	95%	95 -100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$0**	**$15,058**	**($15,058) 1**

Related Broad Outcome:

14: Addressing Energy and the Environment

LSU 1	Assessment and Collection of Stamp Duty		$271,484
Description The assessment and collection of Stamp Duty including the provision of related valuation advice			
Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
• Number of stamped documents issued	5,666	6,500-7,500	(834)
• Number of valuations completed	1,472	1,600-2,000	(128)
• Number of commercial leases identified for stamp duty assessment	108	100	8
• Number of re-assessments actioned	310	200-250	110
Quality			
• All documents properly assessed and duty (plus interest when appropriate) collected, in accordance with the Stamp Duty Law (2006 Revision)	100%	100%	0%
• Assessment/valuation of all instruments in accordance with Royal Institute of Chartered Surveyors Manual of Valuation	100%	100%	0%
Timeliness			
• Valuation turn around time for all cases – two working days	95%	95-100%	0%
• Stamp Duty adjudication notification letters sent out – within two days of assessment	95%	95-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$212,308**	**$271,484**	**($59,176)**
Related Broad Outcome: 15. Strengthening our infrastructure			

LSU 2	Advice and Information on Lands or Survey Issues	$247,477

Description

The provision of advice and information in respect of the various laws administered by Lands and Survey Department (excluding enquiries dealt with by Land Registry staff), and procedures to be followed; to make documents available for inspection/supply copies as prescribed by law; to witness and notarize execution of legal documents.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Number of counter enquiries processed	3,688	5,500 – 6,000	(1,812)
Quality			
Bi-annual customer satisfaction survey and random audit of responses	85%	85 – 100%	0%
Timeliness			
• Operating hours 8:30 a.m. – 4:30 p.m. weekdays	100%	100%	0%
• Counter enquiries processed within 10 minutes	90%	90 – 100%	0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$252,612**	**$247,477**	**$5,135**

Related Broad Outcome

15. Strengthening our infrastructure

LSU 3	Provision of a Land Registry	$1,431,554

Description

Provision of a Land Registry to record land title information. New parcels, leases, strata parcels and registered title surveys include any plan which affects the Cadastre (Land Register and Registry Map) of the Cayman Islands.

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
• Number of counter callers and enquiries processed	8,723	16,500-17,500	(7,777)
• Number of transactions recorded.	8,290	17,000- 18,000	(8,710)
• Number of new parcels, including leases and strata parcels created	1,101	1,000-1,100	101
• Number of title surveys registered, (including BPs, PCMs, and Mutations).	137	130-150	7
• Number of Strata Plans registered	37	20-40	17
Quality			
All work to meet the requirements of the Registered Land Law (2004 Revision) as directed by the Manual of Land Registry Procedure, and verified by random sample examination.	100%	99.9%	.01%
Timeliness			
• Turnaround time for properly executed documents: 10 working days	100%	95-100%	0%
• Processing time after checking fees paid: 10 working days	100%	95-100%	0%
• Turnaround time for properly submitted strata plan: 10 working days	100%	95-100%	0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**1,153,621**	**$1,431,554**	**($277,933)**

Related Broad Outcome

15. Strengthening our infrastructure

LSU 4	Specialist Land Surveying Services		$286,278
Description The provision of Specialist Land Surveying services to Government to facilitate the national infrastructure. Services provided include: • Cadastral and road delimitation of Government lands • Hydrographic and coastal works surveys • Topographic and Site Setting out • Co-ordination and supervision of ortho-rectified Aerial photography • Consultancy and Contract supervision on behalf of Government • Monitoring of Seven Mile Beach topography for National interest • National Cadastre/System Unification • Legal surveys as requested by the Chief Surveyor/Registrar of Lands for correction to Registry Maps			
Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
*Quantity **			
• Team hour's effort for Cadastral and road definition of Government lands	0	1,000-1,100	(1,000)
• Team hours effort for topographic and engineering surveys	3	375-400	(372)
• Number of cadastral ground marks (Kaps) placed	0	200-225	(200)
• Hours of consultation and contract supervision	418	150-160	258
• Carry out a monthly one foot Seven Mile Beach contour survey	10	12	(2)
• Carry out Seven Mile Beach profile surveys	0	2	(2)
• Boundary Dispute Resolution (hours)	26	15-20	11
• New survey software Implementation (hours)	14	175-200	(161)
• Surveys undertaken for the purposes of Registry Map updates	4	4	0
Quality			
• Compliance with Land Surveyors Law (1996 Revision) and the Land Survey Regulations (1996 Revision)	100%	100%	0%
• Survey Quality Assurance testing by Cadastral Quality Assurance Officer results:			
○ Jobs with three or less minor errors	95%	95-100%	0%
○ Jobs with no major errors	95%	95-100%	0%
Timeliness			
Standard surveys with field work completed to field specification and submitted to Quality Assurance within six weeks of request	80%	80-100%	0%
Cost			
Price (paid by Cabinet for the output)	**$405,185**	**$286,278**	**$118,907**

LSU 5	Statutory Control and Regulation of Surveys and Plans	$188,672

Description:

Quality Assurance (QA) through provision of a Quality Management System (QMS) covering all aspects of the survey and mapping processes within Lands and Survey.

Services provided includes:

- Authentication of Cadastral plans and approval of all other surveys and plans
- QA of cadastral and topographic surveys
- QA of Boundary Plan (BP) and Prescribed Composite Map (PCM) production
- QMS consultancy to Licensed Land Surveyors
- Scanning of Survey Files and incorporation into Document Management System
- Chairmanship of the Land Surveyor's Board including setting of examinations for licensure.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of survey plans authenticated	197	225-250	(28)
• Submissions subjected to Quality Assurance processes	90%	90-100%	0%
• Land Surveyors Board meetings	4	2-3	2
• Land surveyor examination for licensure	0	1	(1)
• Scanning of survey plans	0	25-30	(25)
• Rectification of Purged Survey Files	0	100-120	(100)
Quality			
Compliance with the Land Surveyors Law (1996 Revision), the Land Survey Regulations (1996 Revision) and the Registered Land Law (1995 Revision)	100%	100%	0%
Timeliness			
• Turn-around time for authentication of fully compliant submissions within ten days	90%	90%	0%
• Audit timescales			
o Minimum percentage of minor errors followed up within ten working days	90%	90%	0%
o Minimum percentage of Audits completed within three days of expected date	95%	95%	0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$66,190**	**$188,672**	**($122,482)**

Related Broad Outcome:

15. Strengthening our infrastructure

LSU 6	National Land Survey Control Network and Service	$231,161

Description:

The provision and maintenance of National Land Survey Control Network to facilitate the cadastre, mapping and National Land Information System

Services provided include:

- Global Positioning System (GPS) base stations
- National horizontal control Network
- National height network (Maintenance and Densification)
- Geodetic consultancy
- Tide gauge installation and data recording
- Cayman Islands National Grid 08/Cadastre -Positional Accuracy Improvement (PAI)

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
• Network of control stations (including transmission of GPS base-station radio signals)	1	1	0
• Number of GPS base stations operating 24/7 (17,520 hours)	20	4	16
• Number of horizontal and vertical control traverse stations placed	0	50-60	(50)
• Number of control consultations	30	50-60	(20)
• Miles of standard levelling	33	5-10	28
• Miles of Geodetic levelling	0	30-35	(30)
• Tidal data collection (number of gauges installed)	26	4	22
• Number of hours of Positional Accuracy Improvement (PAI)	249	250-300	(1)
Quality			
• Survey Control			
Horizontal Control:			
o Minimum ratio of 1:10,000 in relative accuracy terms, is achievable between adjacent control pairs	100%	100%	0%
o Minimum separation of 85% of known horizontal control less than 5,000 feet	100%	100%	0%
Levelling control			
o Minimum separation between 85% of levelling bench marks is less than 1,600 feet	100%	100%	0%
o Absolute accuracy at minimum of 0.02inches/mile	100%	100%	0%
Note:* Excludes Central Mangrove Wetlands			
• Monthly tidal downloads and updating of tidal records	100%	100%	0%
Timeliness			
• Service operational (target 8630 hours/year)[GPS and tide gauges]	95%	95-100%	0%
• Where control limit a) and b) is exceeded. Control placed to meet specification within four weeks of notification	95%	95-100%	0%
Location:			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$163,191**	**$231,161**	**($67,970)**
Related Broad Outcome:			
15. Strengthening our infrastructure			

LSU 7	Government Property Procurement/Disposal		$217,657

Description

Property procurement for Government, by way of lease, outright purchase, or compulsory acquisition Roads Law (2005 Revision) or Land Acquisition Law (1995 Revision), together with disposals of Crown lands including Crown Grants and Vestings. Rent reviews and lease renewals for Cabinet.

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
Number of Valuation Office hours to action acquisition, disposal, leasing, vesting, and Crown Grant requests :	740	1,325-1,350	(585)
Quality			
• Where Valuation Officers were involved in all negotiations:			
• Settlement figure vs. valuation figure (no greater than 120% of valuation)	75%	75-80%	0%
• All actions to be in accordance with instructions and current applicable Laws- Roads Law (2005 Revision) and Land Acquisition Law (1995 Revision)	100%	100%	0%
• All unsettled claims over 6 months must be referred to the NRA/Ministry for referral to assessment Committee for determination	90%	90%	0%
Timeliness			
Turn-around time:			
• Negotiations opened within three weeks of instruction/receipt of claim	90%	95 -100%	(5%)
• Negotiations concluded within three months of date of valuation completion/instruction	75%	75-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$183,856**	**$217,657**	**($33,801)**

Related Broad Outcome:

15. Strengthening our infrastructure

LSU 8	Management of Crown Property		$464,764

Description

Management of Crown Property in terms of maintaining the Crown Register, checking for encroachments, general enquiries regarding Crown Land plus rent collection for the Craft Market. Management of the letting, maintenance and use of seven Town Halls /Civic Centres in Grand Cayman

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of crown properties leased or licensed	234	75-80	154
• Number of leases from private sector used for government departments	425	80-90	335
• Number of town hall/civic centre bookings	215	375-425	(160)
• Number of crown properties managed	862	862	0
Quality			
• Management and procedures to be actioned according to Royal Institution of Chartered Surveyors (RICS) best practices	95%	95-100%	0%
Timeliness			
• Rent invoiced within seven days of due date and arrears referred to CIG debt recovery within 3 months	95%	95-100%	0%
• General management instructions/cases to be actioned within three weeks	95%	95-100%	0%
• Building defect reports acknowledged and action requested within 24 hours	75%	75-100%	0%
• Bi-annual inspection of all crown lands	95%	95-100%	0%
• Quarterly inspection of Civic Centres	95%	95-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$440,088**	**$464,764**	**($24,676)**

Related Broad Outcome:

15. Strengthening our infrastructure

LSU 9	Real Estate Valuation and Appraisal	$18,721

Description

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

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of hours spent on preparation of valuation reports /opinions of value reported	398	790-800	(392)
• Number of private sector independent valuations requested/delivered (up to CI$10,000)	8	8	0
Quality All opinions/reports to be prepared in strict accordance with the current Royal Institution of Chartered Surveyors' Valuation	100%	100%	0%
Timeliness Turn-around time for all cases: four weeks	90%	90-100%	0%
Location Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$98,273**	**$18,721**	**$79,552**

Related Broad Outcome:
15. Strengthening our infrastructure

LSU 10	Provision of the National Geographic Information System (GIS)	$74,806

Description: To coordinate, manage, facilitate and deliver the National GIS within which geospatial data is stored and contributed to by public and private sector entities.

Services provided includes (but not necessarily limited to):

- Provision of data-hub comprising geospatial data in graphic and tabular form
- All work associated with design, configuration, deployment, facilitation, and functionality of the National GIS
- Provision of Lands and Survey services and interactive mapping solutions online via Cayman Land Info website
- GIS customer support and liaison
- Ongoing development and evolution of core GIS infrastructure and data model

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
Number of geospatial layers and databases supported:			
• Cayman Land Info website – Usage	195	65-75	120
• Number of visitors to Cayman Land Info (Target)	55,008	95,000 – 110,000	(39,992)
• Number of Cayman Land Info accounts	444	210-230	1,092
Quality			
• Geospatial layers and databases current	95%	95%	0%
• Quality Assure for accuracy and completeness of GIS metadata	95%	95%	0%
• Customer satisfaction: 85% of surveyed customers rate service/product good or better	85%	85%	0%
Timeliness			
• Real-time data link 24/7 operability (target 8,628 hours)	95%	98.5%	(3.5%)
• Cayman Land Info 24/7 operability (target 8,628 hours)	95%	98.5%	(3.5%)
• National GIS core infrastructure available during normal office hours (dependent on Government network operability)	95%	95%	0%
• Data updates made within 2 days of collection/notification	95%	95%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$237,332**	**$74,806**	**$162,526**

Related Broad Outcome

15. Strengthening our infrastructure

LSU 11	To provide Geographic Information System(GIS) and Mapping services to meet Statutory and general customer requirements	$140,441

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

Services provided includes (but is not necessarily limited to):

- Mapping service for the Land Registry;
- Service support to Licensed Land Surveyors (LLS)
- Boundary Plans (BP) and Prescribed Composite Maps (PCM); Gazettements
- Customised and topographic mapping;
- Publishing projects – Atlas and Tourist products;
- Buffer maps. (i.e. for planning control purposes).
- Street Addressing maintenance and support
- Provision of 3D visualisation products and solutions

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of parcel mutations supporting the Land Registry	193	300-350	(107)
• Statutory plan production BP/PCM	9	16-20	(7)
• Customer map enquiries, counter, phone, email and support of LLS	5,148	8,000-8,500	(2,852)
• Street Addressing maintenance and support (Unit)	.75	1	(.25)
Quality			
• Quality Assurance Audit testing:			
o Mutation accuracy in Registry Map against underlying survey	95%	100%	0%
• Customer satisfaction: 85% of surveyed customers rate service/product good or better	85%	85%	0%
Timeliness			
• Turnaround time for statutory plan production - after receipt of instructions: 6 working days	95%	85-100%	0%
• Registry Map mutations: Registry Map updated within 2 w/days in GIS section after generation of Registers.	95%	100%	0%
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$208,922**	**$140,441**	**$68,481**

Related Broad Outcome

15. Strengthening our infrastructure

LSU 12	Provision of New Geospatial Applications and Solutions	$78,289

Description: To provide new GIS solutions in support of departmental and broader Government mandates and initiatives, and business development with the private sector, utilizing data within the National Geographic Information System (GIS).

Services provided includes (but is not necessarily limited to):

- GIS research and innovation
- GIS application development and support of deployed services, including E911
- New GIS and address dependent applications
- GIS business development
- Departmental GIS and IT support
- Government-wide GIS advice and support
- Professional Services (e.g. GIS and Web/IT Consultancy/Design/Training)
- TAOS storm Modelling and EMMA GIS application design and development in support of HMCI and E911/emergency services.

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
New geospatial solutions and applications deployed	7	10-12	(3)
Number of users supported	825	250 -300	525
Quality			
Customer satisfaction: 85% of surveyed customers rate service/product good or better	85%	85%	0%
Timeliness			
GIS solutions completed according to specification and within estimate.	95%	95%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$191,624**	**$78,289**	**$113,335**

Related Broad Outcome

15. Strengthening our infrastructure

LSU 13	Facilities Management		$2,956,938

Description: Provision of Facilities Management service for multi-user Government Buildings

- Government Administration Building
- Tower Building
- Cayman Islands Environmental Centre (CIEC)
- GOAP Car Park
- Government switchboard/telephone exchange

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Number of crown properties managed	12	4	8
Quality Management and Procedures to be actioned according to Royal Institution of Chartered Surveyors (RICS) best practices.	90%	90%-100%	0%
Timeliness			
• Building defect reports received from occupiers t be actioned according to occupancy services agreement(Internal leases)	95%	90%-100%	5%
• Weekly inspection of each site and preparation of maintenance schedule once per year	95%	90%-100%	5%
Location Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$2,266,357**	**$2,956,938**	**($690,581)**

Related Broad Outcome

15. Strengthening our infrastructure

MRC 3	Larviciding Programme to Control Mosquitoes		$1,322,074

Description

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

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Maintain the capability to apply larvicide to swamp breeding sites (aerial and ground based) up to the following levels:			
• Aerial sorties	96	57 – 87	39
• Ground Applications	58	50 – 100	8
• Area treated (in hectares)	20,000	20,000	0
Quality			
Applications conform to the Operations Manual and other relevant guidelines.	100%	100%	0%
Timeliness			
• Ongoing throughout period. Provide capability to make larvicide applications at any time, as environmental conditions require.	100%	100%	0%
• Applications completed within departmental timescale	100%	100%	0%
Location			
Grand Cayman, Cayman Brac (no aerial applications Cayman Brac)	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$2,305,720**	**$1,322,074**	**$983,646**

Related Broad Outcome

3. Setting the stage for success in the Tourism Industry
13. Improving Healthcare
17. Enhancing Agriculture

MRC 4	Adulticiding Programme to Control Mosquitoes		$1,697,169

Description

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

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
Maintain capability to carry out adulticide operations against mosquitoes (aerial and ground based) up to the following levels:			
o Aerial sorties	56	30-55	26
o Ground Applications	354	200 – 300	154
Quality			
Applications conform to operations manual and other relevant guidelines	100%	100%	0%
Timeliness			
• Ongoing throughout period. Capability to make adulticide treatments maintained as necessary during the period (i.e. at any time of day or night, seven days per week)	100%	100%	0%
• Applications made within timescale set by Director	100%	100%	0%
Location			
Grand Cayman, Cayman Brac, Little Cayman; No aerial applications in Cayman Brac or Little Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$2,089,200**	**$1,697,169**	**$392,031**

Related Broad Outcome:

3. Setting the stage for success in the Tourism Industry
13. Improving Healthcare
17. Enhancing Agriculture

MRC 8	Mosquito Control Call-Out Service		$103,093

Description

Mosquito control call-out service

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity Number of call-out requests	157	150-200	7
Quality Call-out requests responded to and mosquito complaint resolved	100%	100%	0%
Timeliness Respond to call-out requests within 24 hours	100%	100%	0%
Location Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$28,578**	**$103,093**	**$74,515**

Related Broad Outcome:

1. Addressing the Economic Crisis in The Cayman Islands
13. Improving Healthcare

MRC 11	Advice on Mosquito Matters		$60,230

Description

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

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity Number of pieces of advice	14	19 – 49	(5)
Quality Supervisor sign-off where appropriate	100%	100%	0%
Timeliness Request completed on agreed time	100%	100%	0%
Location Cayman Islands	100%	100%	0%
Cost Price (paid by Cabinet for the output)	$208,975	$60,230	$148,745

Related Broad Outcome:

3. Setting the stage for success in the Tourism Industry
13. Improving Healthcare
17. Enhancing Agriculture

MRC 12	Mosquito Control Education Programme	$60,727

Description:

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

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of visits / presentations	12	5 - 10	7
• Number of press releases	5	9 – 14	(4)
Quality			
• Visits/presentations carried out by qualified personnel	100%	100%	0%
• Press releases completed to departmental standards	100%	100%	0%
Timeliness			
• Completed according to departmental schedule	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$28,374**	**$60,727**	**($32,353)**

Related Broad Outcome:

3.Setting the stage for success in the Tourism Industry
7.Education: The key to growth and development
12.Developing our youth
13.Improving Healthcare

MRC 14	Non-Chemical Control of Mosquitoes			$377,995

Description:

Programme to control swamp-breeding mosquitoes by non-chemical (physical and biological) means, including the annual hatch and strand programme

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Hectares of canalized swamp maintained	12	1,500	(1,488)
• Number of swamps flooded and drained	6	2	4
Quality			
• Operations to be completed with supervisor sign-off and in compliance with the operational plan	100%	100%	0%
Timeliness			
• Service provided throughout period, five days per week	100%	100%	0%
• Operations completed within timescale set by supervisor	100%	100%	0%
Location			
Grand Cayman (canal/dyke network)	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$9,462**	**$377,995**	**($368,533)**

Related Broad Outcome:

3.Setting the stage for success in the Tourism Industry
13.Improving Healthcare

MRC 15	Disease Prevention and Control		$1,218,684

Description

Programme to reduce the number of disease vector mosquitoes, monitor populations of these species, and prevent the importation of disease-carrying mosquitoes.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of ovipots collected	6,916	5,000-6,000	1,916
• Treatment of arriving aircrafts, vessels, vehicles and containers	3,868	3,500-4,000	368
Quality			
• Operations to conform with Operations Manual Guidelines	100%	100%	0%
Timeliness			
• Provide service throughout year, as required	100%	100%	0%
• Operations completed within timelines set by Supervisor	100%	100%	0%
Location			
Grand Cayman, Cayman Brac, and Little Cayman (disinsection of containers only)	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$74,744**	**$1,218,684**	**($1,143,940)**

Related Broad Outcome:

3.Setting the stage for success in the Tourism Industry
13.Improving Healthcare

POS 1	Value Added Customer Services		$23,373

Description:

Provide customers with opportunities to use postal facilities to pay fees for other Government Departments or entities, and pay for utility company services or bills, such as:

- Post Office Clearance Fee
- Garbage fee collection
- Utility bill payments:-
  CUC
  Water Authority
  Weststar T.V.
- LIME/Digicel Top-ups
- CINICO
- RPost Registered Email
- Other Postal Business:-
  Photocopying
  Fax

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
Provision of services on behalf of other Government departments	24,106	23,000 – 26,000	1,106
Provision of utility company payment services	39,975	3,000 – 5,500	36,975
Provision of other Postal Business	4,648	3,500 – 4,500	1,148
Quality			
Financial transactions conducted in accordance to Public Finance and Management Law and in compliance with agreements signed with agencies	100%	100%	0%
Timeliness			
Maximum 5 – 7 minutes per customer per transaction	90%	90- 100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$43,364**	**$23,373**	**$19,991**

Related Broad Outcome

15. Strengthening our Infrastructure

POS 2	National Mail Service - Grand Cayman	$512,727

Description

Provision of a national mail service including the processing and delivery of domestic mail; the receipt and processing of international mail for domestic delivery; the processing and dispatch of mail to countries outside the Cayman Islands for the following categories of mail operations:-

- Letters (domestic, international, airmail, surface airlifted)
- Postcards (domestic, international)
- Registered (domestic, international, airmail, surface airlifted)
- Parcels (domestic, international, airmail, surface airlifted)
- Small packets (domestic, international, airmail, surface airlifted)
- EMS (Express Mail Service)
- Unaddressed mail (domestic)
- Printed matter (domestic, international, airmail, surface airlifted)
- Prepaid mail (domestic, international)
- Permit mail (domestic, international)
- Rental of private bag
- Business reply mail (domestic)
- Registered return receipt (domestic, international)
- General delivery
- Safe Mail
- Redirection (domestic, international)
- Return to sender of undeliverable mail
- Processing of mis-sent mail
- Collection of monthly bills from a company
- Financial services necessary to compliment listed mail operations

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Provision of domestic and international categories of mail services:	7,746,703	7M – 9M	746,703
Provision of EMS (Express Mail Services):	12,610	13,000 – 17,000	(390)
Types of financial services necessary to compliment mail operations:			
• Sale of postage stamps	92,905	75,000 – 115,000	17,905
• Rentals of post office boxes	15,669	10,000 – 13,000	5,669
• Licensing of franking meters	87	50 – 100	37
• Deposit accounts	27	5 – 15	22
• Encashment of postal money orders	6	25 - 50	(19)

Quality			
• **Domestic Mail Service:** **All mail** is processed in accordance with established Cayman Islands Postal Service procedures and the Universal Postal Union regulations.	100%	100%	0%
All mail is processed for local delivery to post office boxes or general delivery in accordance with the Postal Law and Regulations.	100%	100%	0%
• **International Mail Service:** **Incoming:** All mail is processed for local delivery in accordance with Universal Postal Union Regulations, Postal Law and Regulations, and Customs Law and Regulations.	100%	100%	0%
Outgoing: All mail is processed for overseas dispatch in accordance with the Postal Law and Regulations, and Universal Postal Union Regulations.	100%	100%	0%
• **EMS (Express Mail Services):** **Incoming EMS:** Items are processed for local delivery in accordance with Universal Postal Union Regulations, the Cayman Islands Postal Service policies and the Customs Law and Regulations.	100%	100%	0%
Outgoing EMS: Items are processed for dispatch overseas in accordance with Universal Postal Union Regulations and the Postal Law and Regulations.	100%	100%	0%
• **Collection of Fees** Fees are collected and banked in accordance with Financial Regulations (2007 Revision) and the Postal Law and Regulations.	100%	100%	0%

Timeliness			
• **Domestic Mail Service:** **Mail** posted in Grand Cayman by 10:00 a.m. Monday-Friday will be delivered to any Grand Cayman postal destination the next business day.	90%	90% - 95%	0%
Mail posted in Grand Cayman by 10:00 a.m. Monday-Friday will be dispatched to the Sister Islands by the next business day.	90%	90% - 95%	0%
• **International Mail Service:** **Outgoing mail** posted by 10:00 a.m. Monday-Friday will be processed for overseas dispatch by the next business day.	90%	90% - 95%	0%
Incoming mail is processed for local delivery to post office boxes or general delivery within two business days of its collection from the port or airport.	85%	85% - 90%	0%
• **EMS (Express Mail Services):** **Outgoing EMS:** Items posted by 1:00 p.m. Monday-Friday will be processed for dispatched overseas the same business day.	97%	97% - 100%	0%
Incoming EMS: Items received by 3:00 p.m. Monday-Friday will be processed for attempted delivery same business day.	97%	97% - 100%	0%
• **Collection of Fees** Fees are collected and banked in accordance with Financial Regulations (2007 Revision) and the Postal Law and Regulations.	100%	100%	0%
Location All Post Offices on Grand Cayman: Airport, General, Seven Mile Beach, West Bay, Hell, Savannah, Bodden Town, North Side and East End.	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$761,452**	**$512,727**	**$248,725**

Related Broad Outcome

15. Strengthening our Infrastructure

POS 4	Philately		$253,273
Description The provision of services which includes the following: • Stamp Production • Philatelic Services			
Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
• Number of stamp issues produced for sale	4	4 – 7	0
• Philatelic educational presentations	2	2 – 4	0
Quality			
• Stamp production in accordance with guidelines set by Her Majesty, Cabinet and Stamp Advisory Committee.	100%	100%	0%
• Revenue collected and banked in accordance with Financial Regulations (2007 Revision) and the Postal Law and Regulations.	100%	100%	0%
• Ensure that presentations are conducted by postal staff knowledgeable in philately or by Stamp Advisory Committee members.	100%	100%	0%
Timeliness			
• Stamp issues to be printed after Cabinet and Her Majesty's approvals and prior to planned release date.	100%	100%	0%
• Philatelic educational presentations to be conducted within the school year.	90%	90-100%	0%
Location Cayman Islands	100%	100%	0%
Cost Price (paid by Cabinet for the output)	**$127,542**	**$253,273**	**($125,731)**
Related Broad Outcome 15. Strengthening our Infrastructure			

POS 5	National Mail Service - Sister Islands		$398,634

Description:

Provision of a national mail service including the processing and delivery of domestic mail; the receipt and processing of international mail for domestic delivery; the processing and dispatch of mail to countries outside the Cayman Islands for the following categories of mail operations:-

- Letters (domestic, international, airmail, surface airlifted)
- Postcards (domestic, international)
- Registered (domestic, international, airmail, surface airlifted)
- Parcels (domestic, international, airmail, surface airlifted)
- Small packets (domestic, international, airmail, surface airlifted)
- EMS (Express Mail Service)
- Unaddressed mail (domestic)
- Printed matter (domestic, international, airmail, surface airlifted)
- Prepaid mail (domestic, international)
- Permit mail (domestic, international)
- Rental of private bag
- Business reply mail (domestic)
- Registered return receipt (domestic, international)
- General delivery
- Safe Mail
- Redirection (domestic, international)
- Return to sender of undeliverable mail
- Processing of mis-sent mail
- Collection of monthly bills from a company
- Financial services necessary to compliment listed mail operations

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Provision of domestic and international categories of mail services:	162,214	1,000 – 2,000	161,214
Provision of EMS (Express Mail Services):	383	250 - 450	133
Types of financial services necessary to compliment mail operations:			
• Sale of postage stamps	5,115	2,500 – 5,000	2,615
• Rentals of post office boxes	502	350 – 1,000	152
• Deposit accounts	0	1 - 2	(1)

Quality			
• **Domestic Mail Service:** **All mail** is processed in accordance with established Cayman Islands Postal Service procedures and the Universal Postal Union regulations.	100%	100%	0%
All mail is processed for local delivery to post office boxes or general delivery in accordance with the Postal Law and Regulations.	100%	100%	0%
• **International Mail Service:** **Incoming:** All mail is processed for local delivery in accordance with Universal Postal Union Regulations, Postal Law and Regulations, and Customs Law and Regulations.	100%	100%	0%
Outgoing: All mail is processed for overseas dispatch in accordance with the Postal Law and Regulations, and Universal Postal Union Regulations.	100%	100%	0%
• **EMS (Express Mail Services):** **Incoming EMS:** Items are processed for local delivery in accordance with Universal Postal Union Regulations, the Cayman Islands Postal Service policies and the Customs Law and Regulations.	100%	100%	0%
Outgoing EMS: Items are processed for dispatch overseas in accordance with Universal Postal Union Regulations and the Postal Law and Regulations.	100%	100%	0%
• **Collection of Fees** Fees are collected and banked in accordance with Financial Regulations (2007 Revision) and the Postal Law and Regulations.	100%	100%	0%

Timeliness			
• **Domestic Mail Service:** **Mail** posted by 10:00 a.m. Monday-Friday for delivery on the same island will be delivered to its destination by the next business day.	95%	95% - 100%	0%
Mail posted by 10:00 a.m. Monday-Friday for delivery on another island will be dispatched to that island by the next business day.	95%	95% - 100%	0%
• **International Mail Service:** **Outgoing mail** posted by 10:00 a.m. Monday-Friday will be processed for off-island or overseas dispatch by the next business day.	95%	95% – 100%	0%
Incoming mail is processed for local delivery to post office boxes or general delivery within two business days of its collection from the airport.	95%	95% - 100%	0%
• **EMS (Express Mail Service):** **Outgoing EMS:** Items posted by 1:00 p.m. Monday-Friday is processed for dispatched overseas the same business day.	97%	97% - 100%	0%
Incoming EMS: Items received by 3:00 p.m. Monday-Friday will be processed for attempted delivery within two business days of its collection from the airport.	97%	97% - 100%	0%
Location All Post Offices on Cayman Brac (West End, Stake Bay, Watering Place, Creek and Spot Bay) and Little Cayman	100%	100%	
Cost Price (paid by Cabinet for the output)	**$236,133**	**$398,634**	**($162,501)**
Related Broad Outcome 15. Strengthening our Infrastructure			

PWD 1	Policy Advice	$78,089

Description

Policy advice provided to the Hon. Minister and Ministry of District Administration, Works and Gender Affairs on all matters relating to buildings and other / related facilities.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Meetings attended	18	30-40	(12)
• Business papers issued	21	35-45	(14)
• Responses to Parliamentary Questions	0	1-3	(1)
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			
Price (paid by Cabinet for the output)	**$137,988**	**$78,089**	**$59,899**

Related Broad Outcome

15: Strengthening our Infrastructure

PWD 2	Advice and Assistance to Government Agencies	$39,288

Description

Provision of advice and assistance to:

- Departments on programmes and non-project specific matters relating to buildings and their related facilities,
- Government Committees and/or Boards of public or private sector organisations, when departmental staff are appointed by Government, in matters relating to buildings, their related facilities and on tendering procedures,
- Statutory Authorities and Government owned companies on a reimbursable basis on project and non-project specific matters relating to buildings and their facilities,

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Number of hours spent in preparation and delivery of advice to record and generate:			
• Advice papers issued to or meetings attended with Clients,	3,294	1,250-1,750	2,044
• Responses to Parliamentary Questions for Clients,	0	10-25	(10)
• Meetings attended of Committees and Boards, systematically recorded.	26	10-50	16
• Oral or written advice requests from SA or GOC Clients	0	10-25	(10)
Quality			
• Advice prepared by appropriately qualified persons	95%	95%	0%
• Information to be well researched, relevant, accurate, up to date	100%	100%	0%
Timeliness			
Provided within time-frame agreed	90%	90-100%	0%
Location: Grand Cayman	100%	100%	0%
Cost:			
Price (paid by Cabinet for the output)	**$524,664**	**$39,288**	**$485,376**

Related Broad Outcome

15: Strengthening our infrastructure

PWD 8	Management of Building Projects		$3,351,745

Description

Project management and consulting services for the design, construction of new buildings and renovations to existing buildings and their related facilities occupied by fund-holding Client Agencies. Services include the use, where appropriate, of a direct labour organisation and the delivery of the following activities using in-house or private sector resources, as defined in Project SLA's:

- Assist Clients to create a Project Definition Document (PDD) at outset and obtaining master plan approval for project implementation;
- Project management services to ensure that projects are completed on time, within cost and to required specification;
- Designs, costing and contract documentation;
- Tendering and contract award processes; and
- Construction management and inspection services, construction and hand-over activities.

Measures:	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity: Implementation occurs once per project.			
Number of hours of service provision:			
• Architectural / drafting service hours	5,444	5,000-7,500	444
• Quantity surveying service hours	424	25-100	399
• Project Management service hours	5,701	8,500-10,000	(2,799)
• Construction service hours	27,676	1,000-1,500	26,676
Quality			
• Customers reporting PWD services on projects as satisfactory or better as measured by customer satisfaction surveys on project completion.	85%	85%	0%
Timeliness			
• Services / projects delivered within time frames agreed, at outset / in project SLA or within client agreed extensions to that time frame.	90%	90-100%	0%
Location Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$2,336,913**	**$3,351,745**	**($1,014,832)**

Related Broad Outcome

15: Strengthening our infrastructure

PWD 9	Maintenance of Client's Facilities		$6,762,192

Description

Maintenance of buildings and other facilities in accordance with the Facility Manager's directions. The services cover all elements of the building and specifically agreed services to the property. Other services may be included as agreed within the framework of the Agency. In the instance of rented or leased facilities, services vary to meet Client needs if not provided by the lease-holder.

The activity also involves the periodic inspection of the property, logging of service requests and issuance of work orders to execute, by in-house or private sector resources.

Measures:	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity.			
Number of hours of service provision:			
• Building maintenance service hours	58,316	90,000-120,000	(31,684)
• Mechanical maintenance service hours	17,966	14,000-17,000	3,966
• Plumbing maintenance service hours	5,239	5,000-7,000	239
• Electrical maintenance service hours	17,070	15,000-20,000	2,070
Quality			
• Based on customer satisfaction surveys of 10% of completed work orders, building maintenance services carried out to a satisfactory of better standard	85%	85%	0%
Timeliness			
• Work orders for repairs and maintenance issued and organised in accordance within agreed timeframes systematically recorded in tracking system	95%	95%	0%
Location			
Maintenance activities located in Grand Cayman. Occasionally in Sister Islands when Cayman Brac Public Works Department requests support	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$6,946,321**	**$6,762,192**	**$184,129**

Related Broad Outcome

7: Education: The key to growth and Development
6: Addressing crime and policing
13: Improving Healthcare
15: Strengthening our infrastructure

PWD 10	Preparation and Implementation of National Hurricane Committee Plan	$212,683

Description

Preparation, updating and implementation of Agency specific responsibilities identified in the National Hurricane Plan including executing an annual hurricane preparedness exercise and maintaining a capacity for similar preparedness activities at times of live-storm events as instructed by the HMCI. Technical support for new shelters and shelter upgrades.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Update Agency specific responsibilities of NHP	1	1	0
• Number of preparedness exercises executed:	1	1	0
• Live-storm preparedness	0	1	(1)
• Number of facilities to be shuttered and inspected at each event	0	95-100	(95)
• Number of electrical, water supply and generator installations to shelters and key facilities inspected at each event	0	30-40	(30)
• Number of hours advising on new shelters and shelter upgrades	0	75-100	(75)
Quality			
• Buildings shuttered in accordance with accepted hurricane standards, namely: Public Works Department's Hurricane Inspectors checklist.	95%	95%	0%
• Generator installations functioning normally under load tests	95%	95%	0%
Timeliness			
• Updating Agency specific responsibilities of NHP in advance of season	100%	100%	0%
• Preparedness exercise executed in advance of hurricane season start.	100%	100%	0%
• Exercise duration completed within: 6 Hours	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$103,920**	**$212,683**	**($108,763)**

Related Broad Outcome

15: Strengthening our Infrastructure

RCY 1	Public Information, Newscasts and Sports	$478,064

Description

Delivery of public information, newscasts and sports on local and international events

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
Number of Public Information items	9,260	5,000 – 6000	4,260
Number of News items	32,941	15,000 – 20,000	17,941
Number of Sports items	2,065	2,000 – 3,000	65
Quality			
Compliance of newscasts and sportscasts with Information, Communications, Telecommunications Authority (ICTA) or other good practice broadcast standards	90%	90% - 100%	0%
Newscasts monitored by News Director, Director and Deputy Director	90%	90% - 100%	0%
Timeliness			
Other public information newscasts broadcast on Radio Cayman's established schedules	90%	90% – 100%	0%
Emergency/urgent public information delivered within 10 minutes	90%	90% - 100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$430,705**	**$478,064**	**$47,359**

Related Broad Outcome

15: Strengthening our infrastructure
16: Preserving our Culture

RCY 2	On Air Programmes		$729,620

Description

Delivery of various on air programmes including current affairs, entertainment, educational and religious programming, Legislative Broadcasts and Public Service Announcements.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of General Information Programmes	747	500 – 700	247
• Religious Programmes	2,037	1,500 – 2,500	537
• Educational Programmes	494	500 – 700	(6)
• Entertainment Programmes	3,478	2,500 – 3,500	978
• Legislative Assembly Broadcasts (hours)	110	80 - 100	30
• Current Affairs and Cultural Programmes	67	70 - 80	(3)
• Programmes Produced or Downloaded	2,268	1,000 – 2,000	1,268
• Number of Public Service Announcements	2,600	5,000 – 7,000	(2,400)
Quality			
• Percentage of compliance of general information programmes with Information, Communications, Telecommunications Authority (ICTA) and other good practice standards.	90%	90% – 100%	0%
• Percentage of Programmes monitored by Director/Deputy Director	90%	90% – 100%	0%
• Percentage of compliance for all programmes to good practice broadcast standards	90%	90% – 100%	0%
Timeliness			
• All programmes to be delivered on the date and times agreed with the requesting customer	90%	90 – 100%	0%
Location			
Cayman Islands	100%	100%	
Cost			
Price (paid by Cabinet for the output)	**$611,128**	**$729,620**	**($118,492)**

Related Broad Outcome

12: Developing our Youth
15: Strengthening our infrastructure
16: Preserving our Culture

RPC 1	Policy Advice on Recreational Parks and Cemeteries	$62,728

Description

Support services to the Ministry of District Administration, Works and Gender Affairs and Cabinet on matters pertaining to recreational parks and cemeteries

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of replies to parliamentary questions	0	1-2	(1)
• Number of replies to correspondence	11	5-20	6
• Number of speeches and briefing notes	0	1-2	(1)
• Number of consultant technical Reports	0	2-4	(2)
• Number of boards/committees served on and supported	1	1-2	0
• Number of meetings attended	3	8-12	(5)
• Number of management reports	1	1-4	0
Quality			
• Responses and correspondence subject to Ministerial review	100%	100%	0%
• Management and consultant/technical reports prepared and crosschecked by the General Manager	100%	100%	0%
Timeliness			
• Prepare replies to parliamentary questions and other requests consistent with time table set by Ministry	100%	100%	0%
• Reports and correspondence delivered to Ministry by agreed deadline	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$42,587**	**$62,728**	**($20,141)**

Related Broad Outcome:

14: Addressing Energy and the Environment

RPC 2	Public Facility Maintenance and Management	$1,600,442

Description

Maintain and manage public toilets, docks, ramps, cemeteries, beaches and parks

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of public restroom maintained	15	14-16	1
• Number of docks/ramps maintained	13	8-15	5
• Number cemeteries maintained	12	12-15	0
• Number of beaches maintained	15	12-15	3
• Number of beach accesses maintained	23	15-25	8
• Number of parks maintained	15	8-15	7
Quality			
Assistant Managers and Supervisors monitor restrooms, docks/ramps cemeteries, beaches, beaches accesses upkeep and parks maintenance	100%	100%	0%
Timeliness			
• Public restrooms maintained daily	100%	100%	0%
• Docks / Ramps and Parks maintained weekly	100%	100%	0%
• Cemetery grounds maintained	100%	100%	0%
• Beaches and beach accesses maintained daily/weekly	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output	**$1,438,079**	**$1,600,442**	**($162,363)**

Related Broad Outcome

14: Addressing Energy and the Environment

RPC 5	District Beautification, Town Planning and Maintenance	$242,368

Description

Provision of advice on master planning and functional Town planning. Implementation and maintenance of the master plan for central George Town.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of master plan and technical survey reports on town planning proposals	0	1-2	(1)
• Number of streets/sidewalks maintained	23	10-25	13
• Number of miles of road cleaned	9	50-100	(41)
• Number of George Town Business District Projects	0	10-40	(10)
Quality			
• Master plan and survey reports prepared and crosschecked by General Manager	80%	80-100%	0%
• Inspection of streets/sidewalks by Supervisor and Assistant Manager	80%	80-100%	0%
• Inspection of streets clean with MADVAC Street Sweeper by Assistant Manager	80%	80-100%	0%
Timeliness			
Conduct works and services consistent with the scheduled time table	80%	80-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$237,143**	**$242,368**	**($5,225)**

Related Broad Outcomes:

4: Setting the stage for success in the Tourism Industry
15: Strengthening our Infrastructure

TCO 1	Technical Advice on Telecommunications Infrastructure		$46,000

Description

Provision of technical advice to Government agencies and the private sector on telecommunication matters.

Measures	**2009/10 Actual**	**2009/10 Budget**	**2009/10 Variance**
Quantity			
Number of hours providing technical advice to Government	111	780-900	(669)
• Number of hours providing technical advice to Private Sector	0	260-300	(260)
Quality			
Technical Advice to Government Agencies reviewed and signed off by Head of Department	100%	100%	0%
Technical Advice to private sector meets customer requirements	100%	100%	0%
Timeliness			
Technical Advice to Government Agencies given prior to due date requested	95%	95-99%	0%
Technical Advice to private sector given within timeframe requested	95%	95-99%	0%
Location			
Cayman Islands	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$66,189**	**$46,600**	**$19,589**

Related Broad Outcome:

15. Strengthening our Infrastructure

TCO 2	Technical Services for Telecommunication Equipment		$600,000

Description

Provision of technical services required for the planning, operating and maintaining of the telecommunication system infrastructure: Switching, Radio, Paging and ancillaries equipment that support the Government Agencies.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of Radios using system infrastructure	18,915	1,400-1,600	17,515
Quality			
System infrastructure is continuous monitored for availability and reliability (overall network availability)	95% 90%	95-99% 90-95%	0% 0%
Timeliness			
Response Times:			
• For Critical System(911 System; Paging Systems; fire department)			
o During normal Working Hours: 15 minutes	95%	95-99%	0%
o Outside of Normal Working Hours: 45 minutes	90%	90-95%	0%
•Other Systems			
o Grand Cayman: Within 1 Hour	90%	90-95%	0%
o Cayman Brac and Little Cayman: Next available flight	90%	90-95%	0%
Location			
Cayman Islands	90%	90-99%	0%
Cost			
Price (paid by Cabinet for the output)	**$541,387**	**$600,000**	**($58,613)**

Related Broad Outcome:

15. Strengthening our Infrastructure

TCO 3	Telecommunications Emergency Response Capacity	$51,430

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	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of hours maintaining an adequate level of preparedness	22	208-240	(186)
• Number of hours responding to emergency incidents	0	208-240	(208)
Quality			
• In accordance with various emergency preparedness plans	95%	95-99%	0%
• In accordance with incident requirements	100%	100%	0%
Timeliness			
• In accordance with various emergency preparedness plans	95%	95-99%	0%
• In accordance with incident requirements	100%	100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost			
Price (paid by Cabinet for the output)	**$67,381**	**$51,430**	**$15,951**

Related Broad Outcome:

15. Strengthening our Infrastructure

VLT 9	Licensing of Drivers and Vehicles	$853,025

Description

Provision of services relating to the collection of fees for testing vehicles and licensing of drivers.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Vehicle Inspection:	36,327	38,000 – 40,000	(1,673)
• Vehicle Licensing:	58,306	56,000 – 58,000	2,306
• Written Tests:	2,069	2,400 – 2,600	(331)
• Road Testing of Drivers:	1,624	2,000 – 2,200	(376)
• Provisional, Graduated Driver's Licence (GDL) and Full Drivers' Licenses first issued:	19,156	24,000 – 27,000	(4,844)
• Input of disqualifications/endorsements in Licensing register:	792	800 - 900	8
• Extract of records of Vehicles Licensed:	678	625 - 675	53
• Extract of records of Drivers Licensed:	458	500 - 550	(42)
Quality			
• Compliance with Traffic Law and Regulations, PFML and strict departmental standard by qualified personnel:	95%	95% -100%	0%
Timeliness			
• Vehicle Inspection and Licensing, Written Tests and Road Testing of Drivers – 5 – 15 minutes	95%	95% - 100%	0%
• Provisional, GDL and Full Drivers' Licenses issued - 5 – 15 minutes	95%	95% - 100%	0%
• Input of disqualifications/endorsements within 1 - 2 working days upon receipt from Court office and Police Department	95%	95% - 100%	0%
• Extract of records within 3 – 5 working days	95%	95% - 100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost	**853,025**	**$853,025**	**$0**

Related Broad Outcome

6: Addressing Crime and Policing

WFC 1	Cayman Islands National Weather Service		$184,778

Description

The meteorological service provides:

- Meteorological and related services to the various governmental departments and statutory bodies in the form of reports and special projects.
- Range of weather information, forecast and warning services to the community at large through the media for protection of life and property
- Maintenance of systems for the collection and quality control of observational data to assemble the national climate record and support meteorological research.
- Maintenance of the national climate archive as an integral part of providing climate monitoring and prediction services.

Measures	2009/10 Actual	2009/10 Budget	2009/10 Variance
Quantity			
• Number of air traffic control reports	605	13,500 – 14,000	(12,895)
• Number of public forecasts reports	0	1,095	(1,095)
• Number of media reports	82,698	75,000 – 90,000	7,698
• Number of updates to government website	0	1,095	(1,095)
• Number of reports as requested/needed during weather threats to public, media and NHC	0	50- 70	(50)
Quality			
• All the work and data gathering is done under the conventions and recommended standards and practices of the World Meteorological Organization (WMO) and the International Civil Aviation Organization (ICAO) using most up to date technology where available	100%	100%	0%
Timeliness			
• Air traffic control reports will be submitted on an hourly basis	100%	100%	0%
• Public forecast reports will be updated three times daily	100%	100%	0%
• Media reports will be produced twice daily	100%	100%	0%
• Government website will be updated three times daily	100%	100%	0%
• Reports as requested by various Government departments for climate data to be used in project planning	100%	100%	0%
Location			
• Grand Cayman	100%	100%	
Cost			
Price (paid by Cabinet for the output)	**$0**	**$184,778**	**($184,778)**

Related Broad Outcome

15: Strengthening our Infrastructure

Part B

Ownership Performance Achieved During the Year

3 Nature and Scope of Activities

Approved Nature and Scope of Activities

General Nature of Activities

The Ministry of District Administration, Works and Gender Affairs 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 environmentfor both visitors and residents alike. The business of Government in Cayman Brac and Little Cayman is channeled through this Ministry as a means of ensuring the timely and efficient implementation of Government policies in the SisterIslands.

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

Scope of Activities

The scope of activities of The Ministry of District Administration, Works and Gender Affairs are as follows:

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

- Control of exotic diseases by vector mosquitoes
- Enforcement of building control standards.
- The provision of government services in Cayman Brac and Little Cayman.
- Conduct regulatory activities in accordance with several Laws, to protect the islands' natural and cultivated flora and fauna; and to indirectly protect the wellness of the resident human population.

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

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

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

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

4. **Collection of Government Revenues.**

- Stamp duty on land transfers.
- Port disinfection fees.
- Planning fees.
- Infrastructure fees.
- Building permit fees.
- Agricultural supplies and equipment fees.

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.

Great emphasis being placed on the provision of data and other services via the Lands and Survey departmental website *caymanlandinfo.ky*

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

4 Strategic Ownership Goals

Approved Strategic Ownership Goals

The key strategic ownership goals for the Ministry of District Administration, Works and Gender Affairs in 2009/10and the subsequent two years are as follows:

Ministry of District Administration, Works and Gender Affairs

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

Chief Petroleum Inspectorate

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

District Administration

- To market and promote the Sister Islands, particularly Cayman Brac, as a prime destination for tourists and business
- To expand and upgrade the Sister Islands Roads Network
- To expand and upgrade Historical Sites and Nature Trails
- To continue developing and promoting the Eco-Tourism project
- To introduce and maintain a plan for domestic tourism and cruise passenger day tours from GCM
- To expand anti-drug campaigns, awareness and interdiction programmes
- To upgrade cemetery pier and related parking facility
- To expand and improve sporting facilities and activities in the SisterIslands
- To continue staff training and development initiatives as part of the HR Development Plan
- To expand Child Daycare and Pre-School Facilities
- To Deepen and upgrade the inner reef waterway, South Side, Cayman Brac

Department of Agriculture

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

Lands and Survey

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

Mosquito Research and Control Unit

- To increase the overall efficiency of the Aircraft Section and the Sister Islands Section by constructing, respectively, a new aircraft hangar providing much needed pesticide storage, workshop space, and hangar capacity for both aircraft and a new MRCU facility in Cayman Brac.
- To significantly improve mosquito control methods through the adoption of a pre-emptive approach to mosquito control through an ambitious expansion of aerial larviciding, both in terms of location and frequency, thereby preventing mosquito emergence, decreasing the risk of insecticide resistance, and reducing the need for conventional spraying.
- To improve the efficiency and effectiveness of MRCU through a restructuring of the organisation.
- To improve the productivity and effectiveness of the Department's research programme through the expansion and development of the Science Group, enabling the development of a vibrant scientific research programme.
- Improve the present Insecticide Resistance Management Strategy by utilising new laboratory techniques to study insecticide resistance, and improve the early-warning nature of the programme.
- Improve the disease prevention capability by developing DNA analysis techniques to detect the presence of vector-borne diseases in mosquito populations, with particular emphasis on Dengue Fever, Malaria and West Nile virus.
- Research and develop control methods targeting Grassland Mosquitoes.
- Develop and implement a public education programme to enhance the effectiveness of the Department's overall mosquito control strategy by improving public awareness of the issues surrounding mosquito control and encouraging the involvement of the general public in particular control methods.
- Continue to improve application efficiency by applied research in the area of spray droplet dynamics.

Planning

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

5 Ownership Performance Targets

5.1 Financial Performance

Financial Performance Measures	2009/10 Actual $	2009/10 Budget $	Annual Variance $
Revenue from Cabinet	29,138,152	31,739,655	(2,601,503)
Revenue from ministries, portfolios, statutory authorities, government companies	4,337,573	4,881,577	(544,004)
Revenue from others	3,184,482	4,358,739	(1,174,257)
Surplus/deficit from outputs	(2,517,572)	718,009	(3,235,581)
Ownership expenses	39,157,663	40,261,962	1,104,299
Operating Surplus/Deficit	(2,501,001)	718,009	(3,219,010)
Net Worth	16,738,967	17,802,255	1,063,288
Cash flows from operating activities	7,129,705	2,361,568	4,768,137
Cash flows from investing activities	3,050,987	(4,642,613)	7,693,600
Cash flows from financing activities	(7,475,102)	2,336,852	(9,811,954)
Change in cash balances	2,705,591	55,807	2,649,784

Financial Performance Ratios	2009/10 Actual	2009/10 Budget	Annual Variance
Current Assets: Current Liabilities (Working Capital)	4:1	6:1	2
Total Assets: Total Liabilities	8:1	13:1	5

5.2 Maintenance of Capability

Human Capital Measures	2009/10 Actual	2009/10 Budget	Annual Variance
Total full time equivalent staff employed	448	448	0
Staff turnover (%) Managers	57%	57%	0%
Professional and technical staff	43%	43%	0%
Clerical and labourer staff	2%	2%	0%
Average length of service (number of years in current position) Managers	11	11	0%
Professional and technical staff	13	13	0%
Clerical and labourer staff	10	10	0%
Changes to personnel management system: NIL			

Physical Capital Measures	2009/10 Actual $	2009/10 Budget $	Annual Variance $
Value of total assets	16,394,907	$19,259,000	$2,864,093
Asset replacements: total assets	15%	17%	(2%)
Book value of assets: initial cost of those assets	35%	28%	7%
Depreciation: cash flow on asset purchases	26%	53%	(27%)
Changes to asset management policies			

Major **New** Entity Capital Expenditures for the Year	2009/10 Actual $	2009/10 Budget $	Annual Variance $
Ministry Administration			
4 computers		10,000	
Colour Printer		4,000	
		14,000	
Petroleum Inspectorate			
Oil Spill Equipment Storage Trailer		14,000	
		14,000	
Department of Agriculture			
DoABuilding Expansion & Improvements		200,000	
Computers & IT Equipment		10,000	
Generator-Light Weight		3,000	
Jackhammer – Electric		3,500	
One (1) ton Truck with 8ft. Bed w/liner		28,000	
Heavy Duty Truck (Cayman Brac)		45,000	
Mid size car-Agricultural Assistant (Extension)		16,000	
Veterinary Truck		31,000	
Utility Golf Cart		6,500	
Microscopes		5,000	
AHIS Examination Table		1,000	
Tractor Mounted Boom Sprayer		3,500	
Cattle Trailer		15,000	
		367,500	
District Administration			
New Bobcat (3-in-1) Unit for PWD		60,000	
One New 20 Seat Van (Worker Transportation) PWD		45,000	
One Steel Bender Machine for PWD		5,000	
Diagnostic Equipment for PWD		10,000	
One New Utility Van and Equipment for Marketing and Promotions Unit		50,000	
New Task Force Vehicle for Customs, Immigration and Police Joint Task Force Unit		65,000	
One Customs K9 (Enforcement Dog) for Task Force Unit		10,000	
AdministrationBuilding Expansion Project		340,000	
		585,000	
Lands and Survey			
Land Registry Document Mgmt scanning project *		235,000	
Server Upgrades		75,000	
Oracle Licensing		65,000	
Large format Scanner Survey/GIS		20,000	
Computer/Mobile/GIS equipment		25,000	
Asset Mgmt software and Work Order monitoring system		100,000	

Hydro boat equipment replacement/upgrades		15,000	
LEICA Mobile Matrix survey computational software/licenses		40,000	
3D project infill/Google Sketch-up software		15,000	
Facilities Management vehicle (Pick-up with canopy)		30,000	
		620,000	
MRCU			
New Aircraft Section HQ (Additional Funding – pre QS estimate)		2,700,000	
Replacement Vehicles (3)		66,750	
New Vehicles – Disease Prevention (2)		44,500	
Bioreactor – Fermentation Unit		32,000	
Mass Spectrometer		37,000	
Computers/Printers for New Cayman Brac Facility & New Hangar		11,700	
Mosquito Magnets (Disease Prevention)		5,000	
		2,896,950	
Planning Department			
Office Fit-out		8,500	
Vehicles		51,000	
IT Equipment		18,000	
Office Equipment		11,600	
Furniture		50,000	
Computer Software		6,063	
		145,163	
EXPENDITURE ON MAJOR ENTITY ASSETS		**$4,642,613**	

Major Entity Capital Expenditures continuing from previous years	**2009/10 Actual $**	**2008/9 Budget $**	**Annual Variance $**
Ministry Administration			
Lands Acquisition CyB		1,000,000	
GOAP Project 1		20,000,000	
New BoddenTown Civic Centre		4,000,000	
MRCU			
New Aircraft Section HQ (hangar, pesticide store, workshop, offices, mixing and loading plant)		Construction should have commenced.	
New Facility – Cayman Brac		Construction close to completion	

5.3 Risk Management

Risk	Status of Risk	Action Taken During 2009/10to Manage Risk	Financial Value of Risk
Lands and Survey			
Loss of key personnel	None	Succession planning/staff training	Unquantifiable.
Loss of CIG's computer network	None	Outside departmental control	Unquantifiable.
Failure of departmental server	Secure area created at new offices (Britcay) but budget cuts may necessitate cancellation.	Regular back-ups of data. Wrapping of equipment if hurricane imminent. Co-location of web server has been actioned.	Unquantifiable. But disruption to dept would be total.
Successful claim for indemnification under the Registered Land Law.	None	Staff training and awareness	Legal costs can be extensive. General damages could be very significant.
Total loss of building used for offices (non-CIG)	Dept. located in new premises at Britcay House, GT.	Ensure that diligence shown in terms of protecting all equipment if hurricane approaching. Need to scan all Land Registry documents and purchase of proper doc. Mgmt. system (being actioned).	$900K fit-out costs for new offices if total loss of building.
Planning			
Permit Tracking System taken offline	• Four staff members trained as software administrators. • Institute read-only electronic copy of permit system for use when database is offline.	• Exploring options in conjunction with CS to improve server and database resiliency. • Migration of database to latest software release. • Real-time back-ups of database.	
Lost of application files due to fire, flooding, or other natural disaster	• Purchase large-format scanner, to implement scanning of approved plans.	• Seal warehouse access points during warning phase. • Files removed from vulnerable locations during hurricane threats as part of hurricane preparedness plan. • Off-site electronic back-ups of files.	
Capital acquisitions and furniture being damaged due to inclement weather		• Contents insurance in place for the Department's assets through Risk Management. • Furniture and equipment covered and/or elevated as a part of hurricane preparedness plan. • Vehicles elevated to safe locations as part of hurricane preparedness plan.	
Loss of key personnel	• Same	• Continue implementing the Dept's succession plan and training plan.	

6 Equity Investments and Withdrawals

Equity Movement	2009/10 Actual $	2009/10 Budget $	Annual Variance $
Equity Investment from Cabinet into the *Ministry of District Administration, Works and Gender Affairs*	(7,475,102)	4,642,613	(12,117,715)
Capital (Equity) Withdrawal by Cabinet from the *Ministry of District Administration, Works and Gender Affairs*	0	(717,359)	717,359

Appendix: Financial Statementsfor the Year

CONTENTS

Ministry of District Administration, Works and Gender Affairs

STATEMENT OF RESPONSIBILITY FOR FINANCIAL STATEMENTS

These financial statements have been prepared by *Ministry of District Administration, Works and Gender Affairs* in accordance with the provisions of the Public Management and Finance Law (2005 Revision)

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

As Chief Officer and Chief Financial Officer, we are responsible for the preparation of the financial statements for the Ministry of DAW&GA but are not in a position to confirm whether they fairly present the financial position, financial performance and cash flows of the Ministry of DAW&GA for the financial year ended 30 June 2010.

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

(a) Completely and reliably reflect the financial transactions of Ministry of DAW&GA for the year ended 30 June 2010;

(b) fairly reflect the financial position as at 30 June 2010 and performance for the year ended 30 June 2010;

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

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

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Kearney S. Gomez
Chief Officer
Ministry of District Administration, Works and Gender Affairs

N Walters

Nadisha Walters
Chief Financial Officer
Ministry of District Administration, Works and Gender Affairs

MINISTRY OF DISTRICT ADMINISTRATION, WORKS & GENDER AFFAIRS
OPERATING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2010

	Note	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Revenue				
Outputs to Cabinet		49,957	55,163	29,138
Outputs to other government agencies		1,144	2,028	4,338
Outputs to others		14,734	16,614	3,184
Interest Revenue		-		5
Total Operating Revenue		**65,835**	**73,806**	36,665
Operating Expenses				
Personnel costs	1	41,225	45,038	21,268
Supplies and consumables	2	20,610	23,302	16,439
Depreciation	3	2,306	3,422	778
Capital Charge			-	692
Other operating expenses			-	-
Total Operating Expenses		**64,141**	**71,779**	**39,177**
Surplus from operating activities		**1,694**	**2,028**	**(2,512)**
Gains/losses on foreign exchange transactions		28	-	19
Gains/losses on disposal or revaluation of non-current assets			-	-
Surplus before extraordinary items		**1,722**	**2,028**	**(2,493)**
Extraordinary items		(34)	-	(8)
Net Surplus		**1,688**	**2,028**	**(2,501)**

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

MINISTRY OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS
STATEMENT OF CHANGES IN NET WORTH
FOR THE YEARENDED 30 JUNE 2010

	2009/10 Actual	2009/10 Budget	2008/9 Actual
Opening balance net worth	**31,596**	**43,366**	**26,496**
Net surplus	1,688	2,028	(2,501)
Property revaluations		-	-
Investment revaluations		-	-
Net revaluations during the period		-	-
Total recognised revenues and expenses	**33,284**	**45,394**	**23,995**
Equity investment from Cabinet	6,711	7,524	(7,256)
Repayment of surplus to Cabinet		(2,028)	-
Capital withdrawal by Cabinet		-	-
Closing balance net worth	**39,995**	**50,890**	**16,739**

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

MINISTRY OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS
BALANCE SHEET
AS AT 30 JUNE 2010

	Note	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Current Assets				
Cash and cash equivalents	4	2,715	7,753	3,328
Accounts receivable	5	21,105	8,941	6,131
Inventories	6	3,126	1,312	(525)
Other Current			789	-
Total Current Assets		**26,946**	**18,795**	**8,933**
Non-Current Assets				
Property, plant and equipment	7	18,821	35,801	7,462
Other non-current assets		-	-	-
Total Non-Current Assets		**18,821**	**35,801**	**7,462**
Total Assets		**45,767**	**54,596**	**16,395**
Current Liabilities				
Accounts payable	8	621	1,613	1,295
Unearned revenue		3	108	-
Employee entitlements	9	996	904	946
Other current liabilities		3,901	459	84
Total Current Liabilities		**5,521**	**3,804**	**2,157**
Non-Current Liabilities				
Employee entitlements	10	-	623	-
Other non-current liabilities	11	251		-
Total Non-Current Liabilities		**251**	**623**	**-**
Total Liabilities		**5,772**	**3,707**	**2,157**
TOTAL ASSETS LESS TOTAL LIABILITIES		**39,995**	**50,890**	**14,238**
NET WORTH				
Contributed capital		22,614	48,862	10,770
Asset revaluation reserve		-	-	-
Accumulated surpluses		17,381	2,028	5,969
Total Net Worth		**39,995**	**50,890**	**16,739**

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

MINISTRY OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS
CASH FLOW STATEMENT
FOR THE YEARENDED 30 JUNE 2010

	Note	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		40,484	55,163	36,414
Outputs to other government agencies		1,484	2,028	4,439
Outputs to others		9,159	16,614	8,097
Interest received		-		5
Extraordinary Income		-		25
Payments				
Personnel costs		(41,535)	(45,038)	(21,008)
Suppliers		(18,411)	(23,302)	(17,757)
Other payments		-	-	(2,393)
Capital Charge		-	-	(692)
Net cash flows from operating activities	12	**(8,819)**	**5,449**	**7,130**
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(5,460)	(7,524)	3,051
Proceeds from sale of non-current assets		-	-	-
Net cash flows from investing activities		**(5,460)**	**(7,524)**	**3,051**
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity Investment		13,667	7,524	(7,475)
Repayment of surplus		-	(2,028)	-
Capital withdrawal		-	-	-
Net cash flows from financing activities		**13,667**	**5,497**	**(7,475)**
Net increase/(decrease) in cash and cash equivalents		**(612)**	**3,422**	**2,706**
Cash and cash equivalents at beginning of period		3,328	4,332	622
Cash and cash equivalents at end of period	4	**2,715**	**7,754**	**3,328**

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

MINISTRY OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2010

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

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

MINISTRY OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2010

Summary of Quantifiable Contingent Liabilities

	$000
Legal Proceedings and Disputes	**NIL**
Other Contingent Liabilities	**NIL**

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

MINISTRY OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED 30 JUNE 2010

General Accounting Policies

Reporting entity
These financial statements are for the Ministry of District Administration, Works and Gender Affairs

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

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

Reporting Period
The annual reporting period is for the twelve months ended 30 June 2010.

Specific Accounting Policies

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

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

Expenses
General
Expenses are recognised when incurred.

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

Assets
Cash and cash equivalents
Cash and cash equivalents include cash held in the Ministry of District Administration, Works and Gender Affairsbank account and any money held on deposit with the Portfolio of Finance and Economics (Treasury).

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

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

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

Other plant and equipment, which includes motor vehicles and office equipment, is recorded at cost (or fair value if acquired prior to 2006) less accumulated depreciation.

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

Liabilities

Accounts Payable

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

Provisions

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

Employee entitlements

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

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

MINISTRY OF DISTRICT ADMINISTRATION, WORKS AND GENDER AFFAIRS
NOTES TO THE FINANCIAL STATEMENTS

NOTE 1: PERSONNEL COSTS

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Salaries and wages (including employee pension contributions)	39,240	43,131	17,495
Employer pension expense	1,873	1,907	885
Other personnel costs	112	-	2,888
Total Personnel Costs	**41,225**	**45,039**	**21,268**

NOTE 2: SUPPLIES AND CONSUMABLES

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Supply of goods and services	19,451	21,713	14,050
Operating lease rentals	966	1,356	1,333
Other	161	233	1,055
Total Supplies and Consumables	**20,578**	**23,302**	**16,438**

NOTE 3: DEPRECIATION

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Buildings	365	787	499
Vehicles	987	1,653	125
Aeroplanes	1	41	41
Boats	8	9	6
Furniture and fittings	82	87	49
Computer hardware and software	367	285	-
Office equipment	113	75	9
Other plant and equipment	381	234	48
Other assets	3	235	-
Other infrastructure assets	-	15	
Total Depreciation	**2,306**	**3,422**	**778**

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

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

NOTE 4: CASH AND CASH EQUIVALENTS

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Cash on hand	9	9	3
Bank accounts	2,706	7,744	3,325
Deposits with Portfolio Finance and Economic (Treasury)	-	-	-
Total Cash and Cash Equivalents	**2,715**	**7,753**	**3,328**

NOTE 5: ACCOUNTS RECEIVABLE

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Outputs to Cabinet	10,838	3,936	2,346
Outputs to other government agencies	-	2,770	48
Outputs to others	9,919	2,186	2,930
Interest receivable	-	0	-
Prepayments	159	22	-
Interest Receivable	-	0	-
Other Receivables	1,328	25	1,236
Total Gross Accounts Receivable	**22,244**	**8,941**	**6,560**
Less provision for doubtful debts	1,139	0	429
Total Net Accounts Receivable	**20,105**	**8,941**	**6,131**

NOTE 6: INVENTORIES

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Raw Materials (including Consumable Stores)	-	1,312	(525)
Work in Progress	-	-	-
Finished Goods	3,126	-	-
Total Inventories	**3,126**	**1,312**	**(525)**

NOTE 7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount $000	Accumulated Depreciation $000	30 June 2010 Book Value Actual $000	30 June 2009 Book Value Actual $000
Buildings	17,298	6,707	10,594	4,213
Vehicles	16,516	13,979	2,537	907
Aeroplanes	19	4	15	16
Boats	-	-	-	71
Furniture and fittings	1,420	840	580	536
Computer hardware and software	2,084	1,679	405	517
Office equipment	-	-	-	194
Other plant and equipment	5,409	2,974	2,435	948
Construction in progress	1,931	-	1,931	-
Other assets	1,198	871	327	60
Total	45,875	27,054	18,821	7,462

NOTE 8: ACCOUNTS PAYABLE

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Trade Creditors	977	825	593
Operating lease rental	-	9	-
Accruals	3,545	779	702
Total	**4,522**	**1,613**	**1,295**

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Long service leave and other leave entitlements	996	904	946
Other salary related entitlements	-	-	-
Total Employee Entitlements	**996**	**904**	**946**

NOTE 10. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Long service leave and other leave entitlements	-	623	-
Other salary related entitlements	-	-	-
Total	**-**	**623**	**-**

NOTE 11: OTHER NON-CURRENT LIABILITIES

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Provision for agency revenue repayable	-	-	-
Provision for restructuring	-	-	-
Accounts payable	-	-	-
Unearned revenue	251	-	-
Other	-	-	-
Total	**251**	**-**	**-**

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

	2009/10 Actual $000	2009/10 Budget $000	2008/9 Actual $000
Operating surplus/(deficit)	1,688	2,028	(2,501)
Non-cash movements			
Depreciation	2,306	3,421	778
Increase in provision for doubtful debts	(310)	-	1
(Decrease)/increase in payables/accruals	2,206	-	(4,614)
Net (gain)/loss from sale of fixed assets	(1)	-	-
Net (gain)/loss from sale of investments	XX	-	-
Increase in other current assets	(5,235)	-	-
(Increase)/decrease in receivables	(9,474)	45	13,466
Net cash flows from operating activities	**(8,820)**	**5,449**	**7,130**

NOTE 13: RELATED PARTY DISCLOSURES

The Ministry of DAW&GA has six senior management personnel. Their total remuneration includes: regular salary, pension contribution, health insurance contributions, duty and acting allowances when applicable and motor car upkeep.
Total remuneration for senior management in 2009-10 was $571,610.
Total remuneration for senior management in 2008-9 was $XXXK
There were no loans made to key management personnel or their close family members in 2008-9.

NOTE 14: FINANCIAL RISK MANAGEMENT

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

Interest Rate Risk
The Ministry is subject to interest rate risk on the cash placed with a local bank which attracts interest. No interest payments are charged to customers on late payments on accounts receivable. The Ministry is not exposed to significant interest rate risk as the cash and cash equivalents are placed on call and available on demand. The total interest earned during the year ended 30 June 2010 was $nil (2009: $5K)

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

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

The Ministry is also exposed to a significant concentration of credit risk in relation to accounts receivables. No credit limits have been established. No provisions were made for the previous fiscal year.

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

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

The ability of the Ministry to meet its debts and obligations is dependent upon its ability to collect the debts outstanding to the Ministry in a timely basis. In the event of being unable to collect its outstanding debts, it is expected that Government would temporarily fund any shortfalls the Ministry would have with its own cash flows. As at 30 June 2010and 2008, all of the financial liabilities were due within twelve months of the year end dates.

NOTE 13: FINANCIAL INSTRUMENTS – FAIR VALUES

As at 30 June 2010 and 2009, the carrying value of cash and cash equivalents, accounts receivable, work in progress, accounts payable and employee entitlements approximate their fair values due to their relative short-term maturities.

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

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AUDITOR GENERAL'S REPORT

TO THE MEMBERS OF THE LEGISLATIVE ASSEMBLY OF THE CAYMAN ISLANDS

Report on the Financial Statements

I was engaged to auditthe accompanying financial statements of the Ministry of District Administration, Works and Gender Affairs, which comprise the statement of financial position as at 30 June 2010, and the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended and a summary of significant accounting policies and other explanatory notes as set out on pages 126 to 133 in accordance with the provisions of Section 44(3) of the Public Management and Finance Law (2010 Revision).

Management's Responsibility for the Financial Statements

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

Auditor's Responsibility for the Financial Statements

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

Basis for Disclaimer on the Financial Statements:

Statement of financial Position

Scope Limitation - Accounts receivable

I was unable to verify the completeness, accuracy and valuation of the accounts receivable due to inadequacies of the internal controls over the accounts receivable.

Scope Limitation - Inventory
We were unable to give assurance on the completeness and valuation of the District Administration garage inventory and the inventory of the Mosquito Research and Control Unit due to inadequate recordkeeping and stocktaking at the year end. Consequently,I cannot express an opinion as to whether the inventory is fairly stated.

Unearned Revenue
We were unable to validate the unearned revenue balance due to the absence of supporting information

Other Current Liabilities
We were unable to assert to the completeness and accuracy of the balance of $3.9M reflected in the financial statement due to the absence of supporting documentation

Property Plant & Equipment
I was unable to determine the reliability and accuracy of the values of property, plant and equipment due to the absence of a revaluation within five (5) years preceding the year ended June 30 2010, in accordance with The Financial Regulations (2004) (2008 Revision). Consequently, the values for property Plant and Equipment reflected in the financial statements may not be fairly stated

Scope Limitation - Accounts payable
I was unable to obtain sufficient and appropriate audit evidence to determine whether the accounts payable was free of material misstatements. Due to the absence of this information, I was unable to satisfy myself that the amount reported in the financial statements was fairly stated.

Scope Limitation - Net Worth
I was unable to determine the accuracy and completeness of the net worth balance of $39.9M at June 30 2010 due to the lack of supporting evidence.

Statement of Financial Performance

Supplies and Consumables
The Ministry could not satisfactorily demonstrate that amounts totalling $1.6M included in Supplies and consumables for insecticide expense incurred during the year was complete and accurate, due to the unreliability of the system for accounting for the use of the insecticides. As a result, I was not able to satisfy myself that the supplies and consumables is fairly stated as at June 30, 2010.

Depreciation
Based on my inability to determine the accuracy and completeness of property, plant and equipment of $16.8M as at 30 June 2010, I am also unable to determine whether the related depreciation calculation of $2.3M reflected in these financial statements is fairly stated.

Statement of changes in net worth
I am unable to verify that the amounts disclosed in the statement of changes in net worth as at 30 June 2010 is fairly stated due to the non presentation of supporting schedules by the Ministry

Scope Limitation Cash Flow Statement

I am unable to determine whether the amounts as disclosed in the cash flow statement for the year ended 30 June 2010 is reasonable due to a lack of supporting documentation.

Scope Limitation Statement of Commitments

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

Disclaimer of Opinion

Because of the significance and effects of the matters discussed in the proceeding paragraphs, I do not express an opinion on the financial position of the Ministry of District Administration, Works and Gender Affairs as at 30 June 2010, 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 16 2011