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19 May 2011

Mrs. Juliana O'Conner Connolly
Honourable Minister
Ministry of District Administration, Planning, Agriculture and Housing
Government Administration Building
George Town, Grand Cayman



Dear Mrs. Juliana O'Conner Connolly

Certified Annual Report for the Ministry of DAPAH for the financial year ended 30 June 2009

Please find enclosed a copy of the Ministry of District Administration, Planning, Agriculture And Housing ("The Ministry") Annual Report, which incorporates the Statement of Outputs Delivered and Financial Statements of the Portfolio for the year ending 30 June 2009 duly certified by me pursuant to section 44(3) of the Public Management and Finance Law (2005 Revision).

I have issued a disclaimer of opinion on the Ministry's Statement of Outputs Delivered and on the Financial Statements for the year ending 30 June 2009.

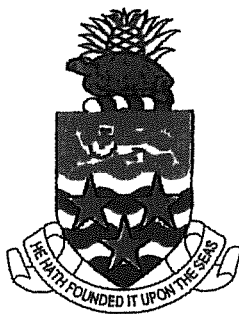
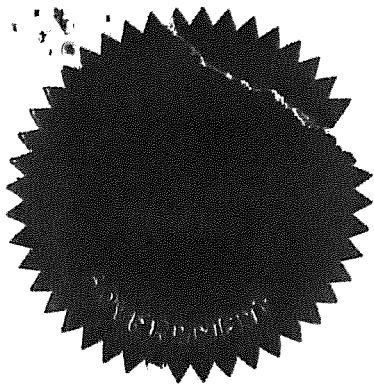
If you have any questions on these matters please contact the Assurance Manager Mr. Patrick Smith at 244-3204, or me at 244-3201.

Yours Sincerely,

Alastair Swarbrick, MA (Hons), CPFA

Auditor General





Annual Report

of

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

For the 2008/9 Financial Year

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1. Overview of Performance for the Year

Introduction

This annual report details the performance of the Ministry of District Administration, Planning, Agriculture and Housing for the fiscal year ending 30 June 2009.

It includes information about outputs actually delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the Ministry of District Administration, Planning, Agriculture and Housing for 2008/9, 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 2008/9 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, Planning, Agriculture and Housing in 2008/9 and the subsequent two years are as follows:

Ministry of District Administration, Planning, Agriculture and Housing

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

Chief Petroleum Inspectorate

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

District Administration

- 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

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

- 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.

AUDITOR GENERAL'S REPORT

TO THE MEMBERS OF THE LEGISLATIVE ASSEMBLY OF THE CAYMAN ISLANDS

Report on Statement of Outputs Delivered

I was engaged to audit the accompanying statement of outputs delivered of the Ministry of District Administration, Planning, Agriculture and Housing for the year ended 30 June 2009 as set out on pages 11 to 71 in accordance with the provisions of Section 44(3) of the *Public Management and Finance Law (2005 Revision)*. The statement consists of the following outputs:

- MPC 1 – Policy Advice
- MPC 2 – Ministerial Servicing
- MPC 3 – Project Management
- CPI 1 – Monitoring and Controlling of Petroleum Products, Storage and Handling
- AGR 1 – Policy Advice on Matters Relating to the Agricultural Sector
- AGR 3 – Agricultural Sales Service
- AGR 10- Gardens Maintenance and Decorative Services
- AGR 11- Development of Aquaculture and Hydroponics
- AGR 13- Plant Health, Regulatory and Inspection Services
- AGR 14- Animal Health Regulatory and Inspection Services
- AGR 15- Animal Welfare and Control Services
- AGR 16- Support Services for the Development of the Agricultural Sector
- AGR 17- Crop Husbandry Services
- AGR 18- Animal Husbandry Services
- AGR 19- Abattoir Services
- DAD 1 – Policy Advice on Cayman Brac and Little Cayman Matters
- DAD 2 – Provision of Passports and Other travel Documents
- DAD 3 – Registration of Birth, Death and Marriage
- DAD 4 – Organization of Official Visits and Ceremonial Events
- DAD 5 – Collection of Revenue
- DAD 6 – Hurricane and Disaster Preparedness and Response Services
- DAD 7 – Tourism and Business Development
- DAD 8 – Public Information
- DAD 9 – Construction and Maintenance of Public Facilities
- DAD 10- Inspection and Licensing Services
- DAD 11- Preservation and Display of Materials and Sites of Historical Significance
- DAD 12- Provision of Child Care and Pre-school Services

- DAD 13- Customs and Immigration Services and Controls DAD 14- Management and Control of Accounts Payable and Receivable
- LSU 1- Assessment and Collection of Stamp Duty
- LSU 2- Advice and Information on Lands or Survey Issues
- LSU 3- Provision of a Land Registry
- LSU 4- Provision of Specialist Land Surveying Services
- LSU 5- Statutory Control and Regulation of Surveys and LIS products
- LSU 6- Provision of a National Land Survey Control Network and Service
- LSU 7- Government Property Procurement
- LSU 8- Management of Crown Property
- LSU 9- Real Estate Valuation and Appraisal
- LSU 10- Provision of National Geographic Information System (GIS)
- LSU 11- Mapping Services to meet Statutory requirements
- LSU 12- Provision of New Geospatial Applications and Solutions
- MRC 3- Larviciding Programme to Control Mosquitoes
- MRC 4- Adulticiding Programme to Control Mosquitoes
- MRC 8- Mosquito Control Call-Out Service
- MRC11- Advice on Mosquito Matters
- MRC12- Mosquito Control Education Programmes
- MRC14- Non- Chemical Control of Mosquitoes
- MRC15- Disease Prevention and Control
- PL 1 - Policy Advice to the Ministry
- PL 2 - Preparation of Planning Statement- Grand Cayman
- PL 5 - Central Planning Authority- Development Control Board Annual Report
- PL 6 - Process Development Applications
- PL 9 – Enforcement of Planning Laws and Regulations
- PL 14- Compiling Appeal Briefs
- PL 19- Processing Building permit Applications
- PL 20 – Statistical Information

Management's Responsibility for the Statement of Outputs Delivered

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

- 1) *Description of outputs delivered for the year ended 30 June 2009*
- 2) *Quantitative measures of the outputs delivered during the year ended 30 June 2009*
- 3) *Qualitative measures of the outputs delivered during the year ended 30 June 2009*
- 4) *Timeliness measure of the outputs delivered during the year ended 30 June 2009*
- 5) *Location of delivery of outputs during the year ended 30 June 2009*

- 6) *Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2009 compared to the Budgeted Costs for each output as duly approved in the "Budget 2008/09".*

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 (2005 Revision).

Disclaimer of Opinion

Because of the significance of the matter discussed in the preceding paragraph, I do not express an opinion on the outputs delivered for the Ministry of District Administration, Planning, Agriculture and Housing for the year ending 30 June 2009.



Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
March 31 2011

Part A
Outputs Delivered During the Year

Ministry of District Administration, Planning, Agriculture & Housing

STATEMENT OF RESPONSIBILITY FOR THE STATEMENT OF OUTPUTS DELIVERED

It was agreed by Cabinet that the outputs would not be audited for the financial year 2008/09

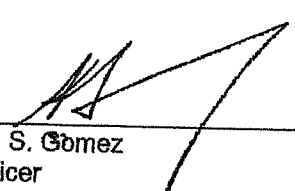
These statement of outputs have been prepared by *Ministry of District Administration, Planning, Agriculture & Housing* in accordance with the provisions of the Public Management and Finance Law (2005 Revision)

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

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

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

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 quantity, quality, timeliness and costs as shown in the Statement of Outputs Delivered.



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

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

2. Statement of Outputs Delivered

MPC 1	Policy Advice		
Description Maintain capacity for Provision of Policy Advice to the Hon. Minister of District Administration, Planning, Agriculture and Housing, and The Cabinet on electrical supplies, petroleum storage and handling, physical planning and control, control of mosquitoes, Agriculture, management of Crown Estate and land survey regulation, land titles information, and management of public buildings			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Cabinet Submissions	73	25-30	43
• Number of hours spent in Minister Briefing Sessions	75	250-350	(175)
• Parliamentary Answers per meeting	1	10-15	(9)
• Instructions on Legislative Motions	3	1-6	0
• Bills and Reports per meeting	19	2-5	14
Quality			
• All Cabinet Papers to be signed off by the Hon. Minister or the Permanent Secretary	100%	95%-100%	0%
• Written and verbal advice will be thoroughly researched, comprehensive and accurate	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%	0%
• Legislative Motions and Bills – within specified time frame for required meetings of the Legislative Assembly	95%	95-100%	0%
• Ministers / Cabinet instructions will be actioned within a time frame agreed	95%	95-100%	0%
Location Cayman Islands	100%	100-100%	0%
Cost (of producing the output)	\$116,541	\$299,493	
Price (paid by Cabinet for the output)	\$92,778	\$299,493	\$211,930
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

MPC 2	Ministerial Servicing		
Description			
Maintain capacity for provision of managerial and administrative support to the Hon. Minister of District Administration, Planning, Agriculture and Housing			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Attendance at meetings	478	500-1000	(22)
• Reports	6	2-9	0
• Financial Reports	2	2-8	0
• Planning Appeals	2	6-12	(4)
Quality			
• Written and verbal communications will be accurate.	100%	100%	0%
• Activities will comply with relevant Government guidelines, regulations and legislation	100%	100%	0%
Timeliness			
• Telephone/electronic enquiries must be returned within 2 working days	95%	95-100%	0%
• In accordance with Planning Appeals Rules	95%	100-100%	(5%)
Location			
Cayman Islands	100%	100%	100%
Cost (of producing the output)	\$2,202,515	\$1,786,577	
Price (paid by Cabinet for the output)	\$1,699,430	\$1,786,577	\$226,708
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			
11. Sound Fiscal Management			

MPC 3	Project Management		
Description Execution and monitoring of Special Projects for the Minister of District Administration, Planning, Agriculture and Housing, covering attendance at meetings, and preparation of plans and reports.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity Total Number of hours executing and monitoring Special Projects: - Major Projects (Financial Building, Administration Building, Law Courts Building, BT Civic Centre/Emergency Services Building) and Minor Projects(GAB Fire Escapes, GAB Car Park, North Side Old Health Centre)	5,135	2500 - 3000	2,135
Quality - Minister will approve terms of reference - Multi – disciplinary approach will be taken to all projects - Projects will be overseen by Senior Project Manager within the Ministry of District Administration, Planning, Agriculture and Housing.	100% 100% 100%	100% 100% 100%	0% 0% 0%
Timeliness - Major Projects - Financial Building, Administration Building, Law Courts Building, BT Civic - Minor Projects - GAB Car Park, North Side Old Health Centre	100% 100%	100% 100%	0% 0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$622,676	\$613,552	
Price (paid by Cabinet for the output)	\$610,590	\$613,552	\$2,962
Related Broad Outcome: 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

CPI 1	Monitoring and Controlling of Petroleum Products, Storage and Handling		
Description			
Administration of the petroleum handling and storage law, including inspection of fuel storage terminals. Advising on the safe handling and storage of hazardous substances. Inspection of workplaces to ensure compliance with safety, health and environmental environment for hazardous materials			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Liquefied Petroleum Gas Facilities Inspected	1	1-2	0
• Number of Compressed Gas Facilities Inspected	0	7-10	(7)
• Number of Bulk Petroleum Terminals inspected	1	3-5	(2)
• Number of Consultation on planning applications (tank installations)	10	40-50	(30)
• Number of Service Stations Inspected	1	15-23	(14)
• Number of petroleum pump calibrations witnessed	2	15-23	(13)
• Number of Industrial sites Inspected	3	40-60	(37)
• Number of LPG Tanks over 250 gallons Inspected	2	70-100	(68)
Quality			
• Comply with Dangerous Substance Handling and Storage Law, 2003 and codes for tanks specified in the Fire Code	100%	100%	0%
• Inspections will be carried out by qualified inspectors	100%	100%	0%
Timeliness			
• Inspections completed within 4 working days	95%	95-100%	0%
• 2 Day turnaround for fully compliant Planning applications (tank installations)	95%	95-100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$305,575	\$287,027	
Price (paid by Cabinet for the output)	\$287,027	\$287,027	0
Related Broad Outcome:			
7. Conserve the Environment			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			

AGR1	Policy Advice on Matters Relating to the Agricultural Sector		
Description Policy advice and administrative support to the Ministry on scientific, technical and strategic matters relating to the Agricultural Sector involving: • Preparation of draft 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	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity • Number of draft instructions for law revision prepared • Number of draft policy statements • Number of papers for strategic planning for Agriculture Sector • Number of correspondences/replies and request for information from Ministry • Number of answers to Parliamentary Questions • Number of working Hours	2 0 0 45 0 528	2-4 2-4 5-10 400-450 4-8 1350-1450	0 (2) (5) (355) (4) (822)
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.	100%	100%	0%
Timeliness • Advice provided in accordance with agreed deadlines with the Ministry • Urgent advice provided within one working day	90-100% 100%	100% 100%	(10%) 0%
Location Cayman Islands	100%	100%	100%
Cost (of producing the output)	\$87,529	\$185,048	
Price (paid by Cabinet for the output)	\$87,525	\$185,048	\$108,473
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

AGR3	Agricultural Sales Service		
Description Provide agricultural supplies to farmers, backyard gardeners and the general public at a subsidised cost in order to promote agricultural production: • Livestock feed • Fertilizer • Pesticides, (i.e. insecticides, fungicides, herbicides, nematocides and acaricides) • Miscellaneous items, (e.g. backpack sprayers and spare parts, plant pots and bags, irrigation hose and drippers and calf-nursing bottles)			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity ▪ Number of transactions processed ▪ Number of orders placed ▪ Number of hours	23,653 188 14,365.5	14,000-16,000 140-160	7653 28
Quality Transactions are carried out according to Internal guidelines 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%	100% 95-100%	0% 0%
Timeliness Grand Cayman: • Service available to customer 8.5 hours per day Monday-Friday and 4 hours on Saturday. Cayman Brac: • Service available to customer 7.5 hours per day Monday-Friday.	100% 100%	100% 100%	0% 0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$2,786,528	\$432,818	
Price (paid by Cabinet for the output)	\$466,767	\$432,818	(\$33,698)
Related Broad Outcome: 9. Support the Economy 6. Embrace C. Brac and Little Cayman			

AGR10	Garden Maintenance and Decorative Services		
Description			
Provision of a plant decorative service for government entities and NGO's.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Small Decoration	67	20-30	37
• Medium Decoration	23	15-20	3
• Large Decoration	12	15-20	(3)
• Number of working hours	3,841	12,000-13,000	(8,159)
Quality			
• Percentage of times that service provided is in total accordance with customer's requirement	95%	95-100%	0%
• All services carried out according to internal standards	90%-100%	100%	0%
Timeliness			
Service provided meets all timeframes agreed with customer	90%	90-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$248,691	\$135,198	
Price (paid by Cabinet for the output)	\$135,198	\$135,198	\$0
Related Broad Outcome:			
9. Support the Economy			

AGR11	Development of Aquaculture and Hydroponics		
Description			
Assist the Head of Department in the promotion and development of Aquaculture and Hydroponics as commercially viable industries within the agricultural sector through Research, Development and Education			
• Identify and evaluate aquaculture species deemed suitable to local conditions • Conduct adaptive research to evaluate and develop production systems appropriate to the Cayman Islands • Educate local entrepreneurs of the potential for aquaculture and hydroponics production so as to encourage them to enter the industry • Encourage future generations of producers through educational projects at schools • Assist with the review of potential aquaculture projects submitted and make appropriate recommendations			
Provide technical support and training to existing producers and new aquaculture businesses and hydroponics units			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of adaptive research trials conducted	5	1	4
• Number of reports of trial results published	1	1	0
• Number of producers' seminars conducted	1	1	0
• Number of seminars conducted at local schools	0	1-2	(1)
• Number of hours spent providing technical advice to producers and prospective producers	40.5	200-300	(159.5)
• Number of working hours	516.5	1,550-1,700	(1,033.5)
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 (of producing the output)	\$39,969	\$113,175	
Price (paid by Cabinet for the output)	\$40,031	\$113,175	\$75,994
Related Broad Outcome:			
3. Improve Education and Training			
9. Support the Economy			

AGR13	Plant Health, Regulatory and Inspection Services		
Description • Issuance of permits and certificates prior to the importation or exportation of plants their products and construction aggregate. • Administration of programmes to detect and prevent the entry, establishment and spread of new plant pests/diseases. • Administration of a program to identify, prevent the spread and manage existing plant pests/diseases. • Administration of a programme to regulate the Importation, distribution, transportation, use and storage of pesticide products.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity • Number of Plant Import Permits and phytosanitary certificates issued	397	800-850	(403)
Programme to detect new plant pests • Number of Taskforce Inspections • Number of Customs warehouse inspections • Number of Baggage Inspections • Number of sentinel sites monitored • Number of samples collected, processed and identified taxonomically • Number of Pest Risk Assessments conducted and completed • Number of samples collected, processed and identified for diagnostic purposes • Number of pest management projects • Number of authorizations for importation issued • Number of public pesticide awareness events • Number of working hours	547 820 5473 1432 807 2 341 0 3 55 13,763.25	450-500 650-700 2,500-3,000 80 450-500 6-8 600-750 2-3 6-10 1-4 18,000-19,000	47 120 2473 1352 307 (4) (259) (2) (3) 51 (4,237)

Quality			
Issuance of Permits			
• Percentage of Import permits issued in compliance with local regulations	100%	100%	0%
• Percentage of plant phytosanitary certificates issued in compliance with regulations set by country of Import	100%	100%	0%
Programme to detect new plant pests and diseases			
• Percentage of plant inspections that are executed in compliance with departmental procedures	100%	100%	0%
• Percentage of samples meeting Standard Laboratory methods for collection and processing	90-100%	100%	0%
• Percentage of samples tentatively identified that are confirmed by an accredited laboratory	90%-95%	90%	0%
• Percentage of Pest Risk Assessments completed in accordance to FAO standards and signed-off by the Head of Department	100%	100%	0%
Programme to manage existing plant pests and diseases			
• Percentage of samples tentatively identified that are confirmed by an accredited laboratory	95-100%	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			
• Percentage authorizations for Importation issued based on detailed research, peer review and signed off by Head of Department	100%	100%	0%
• Percentage of 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: 2 working days	100%	100%	0%
Programme to detect and manage new pests and diseases			
• All consignment of plants inspected within 24 hours of arrival	100%	100%	0%
• All consignments of aggregate inspected within 24 hours of arrival	100%	100%	0%
• Sentinel sites monitored monthly	100%	100%	0%
• Maximum period between collection and processing of laboratory samples: 14 days	100%	100%	0%
• Project reports to be submitted quarterly			
Programme to regulate the use of pesticide products			
• Maximum time between receipt of request for authorization and issuance of a response: 5 working days	100%	100%	0%
• Quarterly Public awareness events	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)			
	\$556,846	\$655,340	
Price (paid by Cabinet for the output)			
	\$550,530	\$655,340	\$149,840
Related Broad Outcome:			
8. Conserve the Environment			

AGR14		Animal Health, Regulatory and Inspection Services		
Description				
Provision of animal health care involving:				
• Ambulatory medical and surgical service to farm animals including after hours emergencies • Issuance of permits and certificates prior to the importation or exportation of animals and animal products • Administration of programmes to detect and prevent the entry, establishment and spread of new animal pests and diseases • Administer a programme to identify, prevent the spread of and manage existing animal pest/diseases				
Verification that the import/export of animals/animal products are in compliance with import/export conditions				
Measures		2008/9 Actual	2008/9 Budget	Annual Variance
Quantity				
Ambulatory medical/surgical				
• Number of animals attended		2,160	2,000-2,400	0
• Number of requests for services		1,090	1,200-1,500	(410)
Regulatory and Inspection				
• Issuance of Permits and Certificates		1,458	1,200-1,450	8
• Programmes to detect and manage new and existing animal pests and diseases		105	6-8	97
• Number of animals treated under programmes for existing animal pests and diseases		4345	2,400-2,800	1,545
• Number of port inspections completed –Animals		864	850-950	0
• Number of port inspections completed-Animal products and Fish		4997	2,800-3,000	1,997
• Ante-mortem Inspections completed		444	180-200	244
• Number of working hours		9819.75	9,850-10,950	(30.25)
Quality				
• Medical/surgical services carried out by qualified personnel		100%	100%	0%
• Number of complaints of unsatisfactory service		<2%	<2%	0%
• Percentage of import/export permits/certificates issued in compliance with local regulations		99%-100%	99-100%	0%
• Percentage of animal export health certificates issued in compliance with regulations set by country of import		99%-100%	99-100%	0%
• Percentage of port inspections and/examinations that are executed in compliance with departmental and Veterinary Medical Standards		99%-100%	99-100%	0%
• Percentage of programmes that are executed in compliance with departmental and Veterinary Medical Standards		100%	100%	0%
• Percentage of samples meeting Standard Laboratory methods for collection and processing		98%-100%	98-100%	0%

Timeliness			
Ambulatory medical/surgical:			
• Emergency calls: % calls responded to within two (2) hours	95%	95-100%	0%
• Non-emergency calls: % calls attended to or client contacted and appointment made within twelve (12) hours	95%	95-100%	0%
Issuance of Permits			
• Maximum period between receipt of completed and compliant, application and rendering a decision: 3 working days	100%	100%	0%
Programme to detect new and manage existing pests and diseases			
• Maximum period of time between delivery of animals to agricultural office and completion of inspection: 24 Hours	100%	100%	0%
• Maximum period between collection and processing of laboratory samples: 48 Hours	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)			
	\$606,239	\$445,110	
Price (paid by Cabinet for the output)			
	490,031	\$445,110	(\$13,503)
Related Broad Outcome:			
4. Rebuild the Health Services			
7. Conserve the Environment			

AGR15	Animal Welfare and Control Services		
Description			
- To reduce the number of stray and neglected animals - To educate residents on matters of animal welfare - Investigations into complaints of inhumane treatment of animals, reported to or detected by the Animal Control and Welfare Unit Inspection of licensed premises to ensure compliance with the conditions of their operating license			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of animals impounded	955	1,100-1,200	(145)
Number of animals euthanized	793	800-900	(7)
Number of public education/awareness events	6	8-12	(2)
Number of investigations conducted	415	459-550	(44)
Number of licensed premises inspected	29	8-10	19
Number of revisits to ensure that breaches are corrected	111	150-170	(39)
Number of reports to Facility Managers	12	8-10	2
Number of reports to Animal Welfare Advisory Council	3	4-6	(1)
Number of working hours	7,652	9,450-10,500	(1,798)
Quality			
Maintenance and care of the animals impounded at DOA in accordance with established standard operating procedures	98%-100%	98-100%	0%
Animal euthanized in accordance with humane standards	100%	100%	0%
All PR and Public Awareness information well researched, current and relevant to the needs of the community, subject to internal review and approval by the Head of Department	100%	100%	0%
Investigations			
Conducted in accordance with Animal Law, other relevant laws and established standard operating procedures	98%-100%	98-100%	0%
Inspections			
Conducted by qualified Inspectors and in accordance with Animals law	100%	100%	0%
Reports to be clear, concise and relevant	98%-100%	98-100%	0%
Timeliness			
Impounding of animals done within 12 hours of receipt of request	85%-100%	85-100%	0%
All Public Awareness events, approved by the Head of Department, conducted to agreed timelines	100%	100%	0%
Investigations are done on a prioritized basis within 24 hours of receipt of a formal complaint	100%	100%	0%
Case files prepared for Court submission according to agreed timeframes	100%	100%	0%
Inspections conducted throughout the year	85%-100%	85-100%	0%
Reports delivered to Facility Managers no later than 30 days following inspection unless otherwise advised by the Animal Welfare Advisory Council	90%-100%	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 (of producing the output)	\$313,687	\$389,486		
Price (paid by Cabinet for the output)	\$306,080	\$389,486	\$105,736	
Related Broad Outcome:				
3. Improve Education and Training				
7. Conserve the Environment				

AGR16	Support Services for the Development of the Agricultural Sector		
Description			
Provision of marketing, agri-business, financial, promotional, PR, training and logistical services to support the development of the Agricultural Sector, through:			
• Provision of marketing, financial and agri-business services to farmers and entrepreneurs within the sector, including advising on and monitoring of financial assistance provided by government • Coordination of technical and strategic support for infrastructure and other development within the sector (capacity building) • Coordination of marketing, promotional and public awareness programmes and projects within the sector • Coordination of PR and Media liaison activities to inform the public on issues within the sector • Coordination of training and educational programmes within the sector • Coordination of the production of statistical data • Provision of strategic and logistical support to institutions and organizations within the sector			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Press Releases produced	15	14-16	0
• Number of training and educational activities coordinated	7	4-6	1
• Number of statistical reports produced	4	4-6	0
• Number of man-hours spent to support the development of the Agricultural Sector	1,408.5	N/A	1,408.5
• Number of man hours spent in the preparation and delivery of marketing, agri-business, financial, promotional, technical, administrative and logistical services to support the development of the agricultural sector	1,312.75	5,500-6,000	(4187.25)
• Number of man hours spent administering the Framers Registration Programme	-	400-500	(400)
• Number of working hours	5,252	8,425-9,350	(3,173)
Quality			
• All advice, services, training and logistical support to be provided by suitably qualified personnel	100%	100%	0%
• All promotional, PR and public awareness information released to be approved by the Head of Department or Ministry as appropriate	100%	100%	0%
• All marketing, promotional, training, infrastructural development programmes coordinated, shall have clearly stated and agreed objectives	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%-100%	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 where financial assistance has been provided by government shall be inspected and reported on, on a quarterly basis	100%	100%	0%
• All projects and programmes coordinated to be reported on, on a quarterly basis	100%	95-100%	(5%)
• All training courses coordinated to be delivered in accordance with an agreed schedule	95-100%	100%	100%
• All statistical reports to be published within one month of the end of the quarter to which the information is applicable	100%	-	100%
• All applications for registration, renewals and /or letters of support made under the Framers Registration Programme are to be processed within the timeframe established in the published guidelines and operating procedures	95-100%	100%	(5%)
Location			
Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)			
	\$782,413	\$816,856	
Price (paid by Cabinet for the output)			
	\$525,200	\$816,856	\$304,581
Related Broad Outcome:			
3. Improve Education and Training			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			

AGR17		Crop Husbandry Services		
Description				
Support registered farmers and backyard gardeners involving:				
• Agricultural land clearing for registered farmers • Plant propagation services to farmers and backyard gardeners • Crop Husbandry Services, which involves pruning and chemical spraying for the management of pests and/or diseases, for registered farmers • Provision of technical advice and extension information to customers on matters relating to the proper care and maintenance of plants				
Measures	2008/9 Actual	2008/9 Budget	Annual Variance	
Quantity				
• Number of hours Agricultural land clearing • Number of Plant propagation) • Number of hours providing Crop Husbandry Services • Number of visits Extension Queries • Number of working hours	884 65,883 1,507.5 0 14,532.25	2,500-3000 30,000-33,000 3,500-4,000 600-800 17,550-19,500	(1,616) 32,883 (1,992.5) (600) (3,017.75)	
Quality				
• All land clearing is done in accordance with bulldozer policy guidelines	100%	100%	0%	
Plant propagation				
• Percentage of successful buds/grafts • Percentage of plants that reach nursery hardened stage and can be sold	80%-100% 90%-100%	80-100% 90-100%	0% 0%	
Crop Husbandry				
• Services carried out by trained and qualified personnel • All handling and spraying of pesticides and care and maintenance of equipment is done in compliance with procedures in the Safe Use and Handling of Pesticide Products Manual	100% 90%-100%	100% 90-100%	0% 0%	
Extension Queries				
• All programmes, advice and training delivered shall be based on sound professional judgment, well researched, current and relevant to the needs of the client	100%	100%	0%	

Timeliness			
Agricultural land clearing			
• Land clearing service provided to farmers in each district once a year	80%-100%	80-100%	0%
Plant propagation			
• Maximum period between receipt of application and first contact to applicant: 3 working days	100%	100%	0%
Crop Husbandry			
• Minimum percentage of jobs completed within 5 working days of set schedule	75%-100%	75-100%	0%
Extension Queries			
• Maximum period between request for advice or information and response for a non-urgent query: 5 working days	100%	100%	0%
• Maximum period between request for advice or information and response to an urgent query: 1 working day	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$672,079	\$724,686	
Price (paid by Cabinet for the output)	\$521,420	\$724,686	\$186,856
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			

AGR18	Animal Husbandry Services		
Description			
Assist the Head of Department in the provision of direct Animal Husbandry Services provided in order to optimise the productivity of livestock at the farm level through:			
• The operation of a co-ordinated National Livestock Identification System • The operation of a co-ordinated National Livestock Genetic Improvement System • Provision of a pasture fencing service to registered farmers • The provision of sound and appropriate technical advice on livestock nutrition, feeding, housing and infrastructure			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of animals registered	240	750-1,000	(510)
• Number of animals received for Artificial Insemination	18	40-60	(22)
• Number of animals naturally mated	44	100-120	(56)
• Number of man-hours spent providing technical advice	-	500-700	(500)
• Number of technical reports produced	-	12-15	(12)
• Number of farmers for whom fencing jobs are completed	-	12-14	(12)
• Number of working hours	6,435.5	9,450-10,500	(3,014.5)
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 advice 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 determined by 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 ten 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 ten working days of receipt of application	100%	100%	0%
• All fencing jobs to be completed no later than three working days of the projected completion time	100%	100%	0%
Location			
Grand Cayman, Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$235,667	\$394,606	
Price (paid by Cabinet for the output)	\$238,400	\$394,606	\$161,716
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			

AGR19	Abattoir Services		
Description • Slaughter and dressing of animals for human consumption in compliance with the Regulations and Departmental Standards • Delivery of processed carcasses to clients			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Slaughter and Dressing			
• Number of animals slaughtered	449	160-190	259
Operations			
• Number of kill days	100	60-80	20
Transport of Product			
• Number of carcasses delivered to clients	450	160-190	260
• Number of working hours	4,010	2,700-3,000	1,010
Quality			
Slaughter and dressing			
• 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%
Operations			
• The operation of the Abattoir is in compliance with Regulations and Departmental Standards	100%	100%	0%
Transport			
The transport of carcasses is completed in accordance with the Regulations and Departmental Standards	95%-100%	95-100%	0%
Timeliness			
Slaughter and Dressing			
• 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%
Further Processing			
• Percentage of carcasses processed within 24 hours of request	100%	100%	0%
Operations			
• Length of Kill day subject to approval by the Head of Department	100%	100%	0%
Transport			
Percentage of carcasses delivered within 24 hours of request	95%	95-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)			
	\$204,866	\$282,311	
Price (paid by Cabinet for the output)			
	\$200,500	\$282,311	\$98,711
Related Broad Outcome:			
4. Rebuild the Health Services			
9. Support the Economy			

DAD 1		Policy Advice on Cayman Brac and Little Cayman Matters		
Description Provision of information and policy advice to Cabinet, Legislative Assembly, Portfolios and other Departments on matters relating to the Sister Islands				
Measures		2008/9 Actual	2008/9 Budget	Annual Variance
Quantity				
• Work hours spent in preparation and delivery of advice/information		76	1,200-1,500	(1,124)
• Number of parliamentary questions/ministry papers		0	6-12	(6)
• Number of meetings held/attended		20	125-150	(105)
Quality				
• Based on current information		100%	100%	0%
Policy Advice provided by qualified and experienced staff		100%	100%	0%
Timeliness				
• Within 2 hours for urgent matters		100%	100%	0%
• In 2-3 days for less urgent matters		100%	100%	0%
Location				
Cayman Brac and Little Cayman		100%	100%	0%
Cost (of producing the output)		\$76,291	\$151,657	
Price (paid by Cabinet for the output)		\$134,160	\$151,657	\$58,657
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 10. Open, Transparent, Honest and Efficient Public Administration				

DAD 2	Provision of Passports and Other Travel Documents		
Description			
Provision of Passports; U.S. Visa Walvers, Naturalization and Emergency ID Travel Document Services			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of US Visa Walvers processed	76	400-450	(324)
• Number of applications for U.S. Visas processed	0	2-5	(2)
• Number of applications for new passports and renewals	11	175-200	(164)
• Number of applications for Naturalization processed	2	45-50	(43)
• Number of working hours	80	800-1,000	(720)
Quality			
• Provide accurate documents	100%	100%	0%
• In accordance with established guidelines and laws	100%	100%	0%
Timeliness			
• Walvers processed within 2 days	100%	100%	0%
• U.S. Visas processed within 4-6 Weeks	100%	100%	0%
• Passports processed within 2 Weeks	100%	100%	0%
• Other documents processed within 1 day	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$38,020	\$48,638	
Price (paid by Cabinet for the output)	\$49,800	\$48,638	\$2,498
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			

DAD 3	Registration of Birth, Death and Marriage		
Description			
Registration of Birth, Death and Marriage Services			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of application processed for Birth Certificates	17	200-250	(183)
• Number of Birth Registrations	1	20-25	(19)
• Number of Death Registrations	0	15-20	(15)
• Number of applications processed for Death Certificates	1	50-75	(49)
• Number of special marriage licenses issued	0	15-20	(15)
• Number of marriage certificate applications processed	4	75-100	(71)
• Number of working hours	13	300-400	(287)
Quality			
• Provide accurate documents	100%	100%	0%
• All work to Meet legislative requirements	100%	100%	0%
• Verified by internal management review and signed by Issuing Officer	100%	100%	0%
Timeliness			
• Birth and Death Certificates processed within an hour	100%	100%	0%
• Marriage Licenses processed within 1 day of request	100%	100%	0%
Location			
Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$15,524	\$55,441	
Price (paid by Cabinet for the output)	\$19,796	\$55,441	\$36,625
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
10. Open, Transparent, Honest and Efficient Public Administration			

DAD 4	Organization of Official Visits and Ceremonial Events		
Description			
Organize and conduct official visits and ceremonial events for The Governor, Ministries, Portfolios and Departments			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
- Number of visits and events arranged - Number of working hours	1 25	140-150 1,200-1,500	(139) (1,175)
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 (of producing the output)	\$38,757	\$196,161	
Price (paid by Cabinet for the output)	\$22,300	\$196,161	\$176,661
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			

DAD 5	Collection of Revenue		
Description			
Collection of Government Revenue			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
- Number of revenue collection transactions / receipts issued - Number of working hours	866 0	8,000-9,000 9,500-11,000	(4519) (9,500)
Quality			
- Revenue collected in accordance with Public Management and Finance Law (2005 Revision), and other legal framework - Activities performed by trained staff - Annual audit performed on all accounts	100% 100% 100%	100% 100% 100%	0% 0% 0%
Timeliness			
- Revenue deposited within 2 working days of collection - Legal penalties collected within 90 Days	100% 100%	100% 100%	0% 0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$537,878	\$512,620	
Price (paid by Cabinet for the output)	\$518,800	\$512,620	(\$9,980)
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
10. Open, Transparent, Honest and Efficient Public Administration			
11. Sound Fiscal Management			

DAD 6	Hurricane and Other Disaster Preparedness and Response Services		
Description			
Disaster Management, Preparedness and Response Services			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of meetings arranged / attended	2	8-12	(6)
• Mock exercise/workshops organized / attended	2	1-2	0
• Active Committees	5	4-5	0
• Number of emergency shelters maintained	4	4	0
• Number of shuttering exercises held	0	1-2	(1)
• Number of working hours	148	2,000-2,500	(1,852)
Quality			
• Annually updated Hurricane and Disaster Plan	100%	100%	0%
• Training exercises conducted according to guidelines	100%	100%	0%
• Emergency Shelters are maintained in accordance with established policy and guidelines	100%	100%	0%
Timeliness			
• Cover hurricane season June – November	100%	100%	0%
• Immediate response to other disasters	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$1,667,329	\$663,375	
Price (paid by Cabinet for the output)	\$3,266,190	\$663,375	(\$2,602,815)
Related Broad Outcome:			
1. Deal with the Aftermath and Lessons from Hurricane Ivan			
6. Embrace Cayman Brac and Little Cayman			

DAD 7	Tourism and Business Development		
Description			
Development, Implement and support Tourism and Business Initiatives to help energize the economy and create jobs			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of meetings to review activities and programmes	2	40-50	(38)
• Number of quarterly adverts in an International magazine	0	1-2	(1)
• Number of responses to world-wide requests for Information	50	400-500	(350)
• Number of Brochures distributed	0	4,000-5,000	(4000)
• Number of Trade Shows attended	0	1-2	(1)
• Number of Tours conducted	9	100-200	(91)
• Number of workshops held	2	6-8	(4)
• Number of websites maintained	2	2	0
• Number of working hours	755	4,000-5,000	(3,245)
Quality			
• Representatives attending trade shows are qualified officials	100%	100%	0%
• Create high quality ads in a magazine of more than 200,000 circulation	100%	100%	0%
• Produce brochures of highest quality using world renown photographers and printers and meet internal guidelines	100%	100%	0%
• Information provided in accurate and in accordance with established programmes and policies	100%	100%	0%
• Tours conducted by qualified personnel	100%	100%	0%
• Workshops conducted by qualified personnel	100%	100%	0%
Timeliness			
• Produce and circulate brochures not later than March each year	100%	100%	0%
• Develop Ads by June each year	100%	100%	0%
• Respond to inquiries with 7 days	100%	100%	0%
• Trade Shows attendance ongoing throughout the period	100%	100%	0%
• Tours available 6 days a week	100%	100%	0%
• Websites maintenance ongoing throughout the period	100%	100%	0%
• Workshops ongoing throughout the period	100%	100%	0%
Location			
Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$358,927	\$335,117	
Price (paid by Cabinet for the output)	\$645,915	\$335,117	(\$245,178)
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			

DAD 8	Public Information		
Description			
Provide information and advice to the General Public			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of work hours utilized	3680	8,000-10,000	(4,320)
Quality			
Responses to public inquiry are accurate and done by qualified personnel	100%	100%	0%
Timeliness			
• Routine inquiries- immediate response	100%	100%	0%
• Research/Response – within 2-3 days	100%	100%	0%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$246,887	\$325,374	
Price (paid by Cabinet for the output)	\$243,180	\$325,374	\$101,634
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
10. Open, Transparent, Honest and Efficient Public Administration			

DAD 9		Construction and Maintenance of Public Facilities		
Description				
Construction and Maintenance of Public Facilities and Infrastructure				
Measures	2008/9 Actual	2008/9 Budget	Annual Variance	
Quantity				
• Number of miles of road maintenance and construction	54	800-1,000	(746)	
• Number of job orders processed for Building/Facility Maintenance	0	200-250	(200)	
• Other Projects / Minor Works	9	250-350	(241)	
• Working Hours	0	150,000-160,000	(150,000)	
Quality				
• Roads are constructed to National Engineering Standards	100%	100%	0%	
• Buildings are constructed to National Building Code Standards	100%	100%	0%	
• Project Management and maintenance by professional staff	100%	100%	0%	
Timeliness				
As set out in Annual Budget Guidelines and approved works program	100%	100%	0%	
Location				
Cayman Brac and Little Cayman	100%	100%	0%	
Cost (of producing the output)	\$3,648,482	\$4,712,024		
Price (paid by Cabinet for the output)	\$2,257,322	\$4,712,024	\$2,45,702	
Related Broad Outcome:				
6. Embrace Cayman Brac and Little Cayman				
9. Support the Economy				

DAD 10	Inspection and Licensing Services		
Description			
Vehicle, Electrical and Other Miscellaneous Inspection and Licensing Services			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Vehicles Inspected / licensed	149	1,500-2,000	(1,351)
• Number of Driving Licenses Issues	70	1,200-1,400	(1,130)
• Number of Electrical Inspections conducted	40	150-200	(110)
• Number of Turtle Licenses Issued	0	4-6	(4)
• Number of Spear Gun Licenses issued	0	5-10	(5)
• Number of Firearm Licenses issued	0	10-20	(10)
• Number of Other Licenses Issued	0	2-4	(2)
• Number of working hours	429	4,500-5,000	(4,071)
Quality			
• In accordance with Vehicle/ Driving Licensing Guidelines	100%	100%	0%
• Inspections performed by certified persons	100%	100%	0%
• Inspections performed to National Electrical Code Standards	100%	100%	0%
• Licenses Issued by authorized personnel in accordance with legal framework	100%	100%	0%
Timeliness			
• Inspection and licensing services are provided within 24 hours of request	100%	100%	100%
• Office hours are 8:30am – 4:00pm Monday-Friday	100%	100%	100%
Location			
Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$222,056	\$146,740	
Price (paid by Cabinet for the output)	\$159,720	\$146,740	(\$740)
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			
11. Sound Fiscal Management			

DAD 11	Preservation and Display of Materials and Sites of Historical Significance		
Description Collection, preservation and display of material evidence significant to our culture, history and heritage, including: - Collection, documentation and preservation of material - Providing exhibitions and displays and general public access to them and museum facilities - Preservation of historical sites			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity - Number of artifacts preserved - Number of displays / exhibitions - Number of hours spent on preservation of historical sites - Number of tours arranged - Number of visitors to Heritage House - Number of visitors to Museum - Number of Heritage House Bookings / Events	3,500 2 278 49 163 185 7	5,000-5,500 18-24 3,500-4,000 250-300 500-1,000 1,000-2,000 20-25	(1,500) (16) (3,222) (241) (337) (915) (13)
Quality - Artefacts secured, exhibited and preserved in accordance with National Museum Standards - Historical Sites marked with descriptive signs to U.S. Parks Standards	100% 100%	100% 100%	100% 100%
Timeliness Open to public access 7 days per week	100%	100%	100%
Location Cayman Brac and Little Cayman	100%	100%	0%
Cost (of producing the output)	\$149,676	\$310,332	
Price (paid by Cabinet for the output)	\$162,225	\$310,332	\$148,107
Related Broad Outcome: 6. Embrace Cayman Brac and Little Cayman 8. Strengthen Family and Community			

DAD 12	Provision of Child Care and Pre-School Services		
Description			
Provision of Child Daycare and Pre-School Services			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
- One child care facility - Number of working hours - Number of students attending the Centre (per day)	1 1,626 29	1 17,500-20,000 30-40	0 (15,874) (1)
Quality			
- Meets standards set by Education Department for Child Care Facilities - Facility is licensed by the Education Department - Tasks performed by trained and qualified staff	100% 100% 100%	100% 100% 100%	0% 0% 0%
Timeliness			
Service Provided 8:00am – 5:30pm, Monday - Friday	100%	100%	0%
Location			
Cayman Brac	0%	100%	(100%)
Cost (of producing the output)	\$684,296	\$560,801	
Price (paid by Cabinet for the output)	\$488,940	\$560,801	\$112,541
Related Broad Outcome:			
6. Embrace Cayman Brac and Little Cayman			
8. Strengthen Family and Community			
9. Support the Economy			

DAD 13		Customs and Immigration Services and Controls		
Description Customs and Immigration Services and Controls, including: • Processing of all passengers and crew entering/departing the Cayman Islands • Processing and inspection of all vessels and aircraft entering/departing the Cayman Islands • Inspection and clearance of cargo Imported into or exported from the Cayman Islands • Processing of work permit applications • Detection and prosecution of offenders				
Measures		2008/9 Actual	2008/9 Budget	Annual Variance
Quantity				
• Number of passenger processed		4,336	30,000-35,000	(25,664)
• Number of aircraft processed		377	2,000-2,500	(1,623)
• Number of vessels processed		9	100-125	(91)
• Cargo Imports (in tons)		1,335	18,000-20,000	(16,665)
• Number of Board Meetings held		2	20-30	(18)
• Number of work permits processed		153	750-850	(597)
• Number of prosecutions effected		1	4-6	(4)
• Number of Trade and Business applications processed		8	150-180	(142)
• Number of arrests effected		376	10-20	356
• Number of investigations conducted		376	10-20	356
• Number of Import entries cleared by customs		2,146	3,500-4,000	(1,354)
• Number of working hours		2,146	16,000-18,000	(13,854)
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 2 minutes on average		100%	100%	0%
• Work permits are processed within 3 weeks on average		100%	100%	0%
• Cargo is inspected and cleared on demand within 24 hours		100%	100%	0%
• Investigations, arrests and prosecutions are conducted in accordance with established guidelines and legal framework		100%	100%	0%
Location				
Cayman Brac and Little Cayman		0%	100%	100%
Cost (of producing the output)		\$1,114,559	\$1,038,140	
Price (paid by Cabinet for the output)		\$1,123,803	\$1,038,140	(\$15,770)
Related Broad Outcome: 2. Address Crime and Improve Policing 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent , Honest and Efficient Public Administration				

DAD 14	Management and Control of Accounts Payable and Receivable		
Description			
Treasury Services: Processing Account Payable and Receivable Transactions			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of transactions / batches processed annually	87	1,800-2,000	(1,713)
• Number of cheques written	255	3,500-4,000	(3,245)
• Number of hours spent processing accounts payable / receivable	627	6,500-7,000	(5,873)
Quality			
• All payments executed in accordance with Public Management and Finance Law (2005 Revision) and departmental policy	100%	100%	0%
• Annual Audit	100%	100%	0%
Timeliness			
• Payments processed within 1 week of receipt	100%	100%	0%
• Cheques written daily	100%	100%	0%
Location			
Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$232,040	\$309,212	
Price (paid by Cabinet for the output)	\$262,170	\$309,212	\$68,327
Related Broad Outcome:			
10. Open, Transparent, Honest and Efficient Public Administration			
11. Sound Fiscal Management			

LSU 2	Advice and Information on Lands or Survey Issues		
Description The provision of advice and information in respect of the various laws administered by Lands and Survey Department, and procedures to be followed; to make documents available for inspection/supply copies as prescribed by law; to witness and notarize execution of legal documents.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity Number of counter callers processed	25,636.75	16,000-17,000	8,636.75
Quality Bi-annual customer satisfaction survey and random audit of responses rated service as "good or better"	85%-100%	85-100%	0%
Timeliness - Operating hours 8:30AM-4:30PM weekdays - Counter callers processed within 10 minutes	100% 90%-100%	100% 90-100%	0% 0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$713,348	\$609,395	
Price (paid by Cabinet for the output)	\$717,101	\$609,395	(\$107,706)
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 3		Provision of a Land Registry		
Description				
Provision of a Land Registry to record land title information. Including the scanning of all existing and future Land Registry documents for retrieval by Document Management Systems (Includes any plan which affects the Cadastre (Land Register and Registry Map) of the Cayman Is.).				
Measures		2008/9 Actual	2008/9 Budget	Annual Variance
Quantity				
• Number of transactions recorded.		14,131	13,000-13,500	631
• Number of new parcels created, including lease and strata parcels.		1,300	1,300-1,400	0
• Number of title surveys registered, (including Boundary Plans, Prescribed Composite Maps, and Mutations).		172	160-170	2
• Number of Strata Plans registered, including Phase Stratas		45	40-50	0
• Scanning of existing Land Registry documents and ongoing scanning and maintenance of all future documents deposited for registration		0	25,000	(25,000)
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%	80-100%	0%
Timeliness				
• Turnaround time for properly executed documents: 5-10 working days		95-100%	95-100%	0%
• Processing time after checking fees paid: 5-10 working days		95-100%	95-100%	0%
• Turnaround time for properly submitted strata plan:5-10 working days		95-100%	95-100%	0%
Location				
Grand Cayman and Cayman Brac		100%	100%	0%
Cost (of producing the output)		\$984,457	\$1,113,515	
Price (paid by Cabinet for the output)		\$900,231	\$1,113,515	\$213,284
Related Broad Outcome:				
10. Open, Transparent, Honest and Efficient Public Administration				

LSU 4**Provision of Specialist Land Surveying Services****Description**

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

- Cadastral and road delimitation of Government lands;
- Hydrographic and coastal works surveys;
- Topographic and Site Setting out;
- Co-ordination and supervision of ortho-rectified Aerial photography;
- Consultancy and Contract supervision on behalf of Government.
- Monitoring of Seven Mile Beach topography for National Interest

Measures**2008/9
Actual****2008/9
Budget****Annual
Variance****Quantity**

- Team hours effort for Cadastral and road definition of Government lands.
- Team hours effort for topographic and engineering surveys
- Number of cadastral ground marks (Kaps) placed
- Hours of consultation and contract supervision
- Carry out a monthly 1 foot Seven Mile Beach contour survey
- Carry out Seven Mile Beach profile surveys
- Boundary Dispute Resolution (hrs)
- Implementation (hrs) – [Mobile Matrix]

0

150-185

(150)

8

35-55

(27)

0

85

(85)

45

30

15

0

12

(12)

0

2

(2)

18

20

(2)

84

150

(64)

Quality

- Compliance with Land Surveyors Law (1996 Revision) and the Land Survey Regulations (1996 Revision).
- Survey Quality Assurance testing by Cadastral QC Officer results:
 - Jobs with 3 or less minor errors.
 - Jobs with no major errors.

100%

100%

0%

95%-100%

95-100%

0%

95%-100%

95-100%

0%

Timeliness

- Standard surveys with field work completed to field specification and submitted to QA within 2 months of request

80%-100%

85-100%

0%

Location

Cayman Islands

100%

100%

0%

Cost (of producing the output)

\$503,749

\$57,839

Price (paid by Cabinet for the output)

\$218,315

\$57,839

(\$160,476)

Related Broad Outcome:

10. Open, Transparent, Honest and Efficient Public Administration

LSU 5	Statutory Control and Regulation of Surveys and LIS products		
Description Quality Assurance through provision of a Quality Management System covering all aspects of the survey and mapping processes within Lands and Survey Dept. Services provided Includes: • Authentication of Cadastral plans and approval of all other surveys and plans; • QA of cadastral and topographic surveys; • QA of BP and PCM production; • QA of customised mapping products; • QMS consultancy to Licensed Land Surveyors.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity • Number of Survey plans authenticated or approved by the Chief Surveyor • Submissions subjected to Quality Assurance processes	238 0	175-200 90-100%	38 (90%)
Quality Compliance with the Land Surveyors Law (1996 Revision), the Land Survey Regulations (1996 Revision) and the Registered Land Law (1995 Revision)	100%	90-100%	0%
Timeliness • Turn-around time for authentication of fully compliant submissions:10 days; • Audit timescales ▪ Minimum Percentage of minor errors followed up within 10 working days; ▪ Minimum Percentage of Audits completed within 3 days of expected date	90% 90% 95%	90% 95% 95-100%	0% (5%) 0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	\$763,514	\$205,626	
Price (paid by Cabinet for the output)	\$252,448	\$205,626	\$46,822
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 6

Provision of a National Land Survey Control Network and Service

Description

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

Services provided include:

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

Measures**Quantity**

- Network of Control Stations (including transmission of GPS base-station radio signals).
- Number of GPS base stations operating 24x7 (17,520hrs)
- Number of horizontal and vertical control traverse stations placed
- Number of control consultations
- Miles of standard levelling
- Miles of Geodetic levelling
- Tidal data collection (Number of gauges installed) – LC and CB
- Number of hours of Positional Accuracy Improvement (PAI)

2008/9
Actual2008/9
BudgetAnnual
Variance

11

1

10

7158

4

7154

21

120-150

(99)

52

1

(51)

15

12-20

0

26

20-25

1

116

3

113

90

600

(510)

Quality

1. Survey Control

a) Horizontal Control:

- Minimum ratio of 1:10,000 in relative accuracy terms, is achievable between adjacent control pairs;
- Minimum separation of 85% of known horizontal control less than 5,000 feet*

100%

100%

0%

100%

100%

0%

b) Levelling control

- Minimum separation between 85% of levelling bench marks is less than 1,600 feet*
- Absolute accuracy at minimum of 0.02inches/mile

100%

100%

0%

100%

100%

0%

2. Monthly tidal downloads and updating of tidal records

Note:* Excludes Central Mangrove Wetlands

100%

100%

0%

Timeliness

- Service operational (target 8630hrs/year)
- Where control limit a) and b) is exceeded. Control placed to meet specification within 4 weeks of notification.

95-100%

95-100%

0%

95-100%

95-100%

0%

Location

Cayman Islands

100%

100%

0%

Cost (of producing the output)

\$206,965

\$278,038

Price (paid by Cabinet for the output)

\$192,124

\$278,038

\$85,914

Related Broad Outcome:

10. Open, Transparent, Honest and Efficient Public Administration

LSU 7	Government Property Procurement		
Description Property procurement for Government, by way of lease, outright purchase, or compulsory acquisition [Roads Law (2000 Revision) or Land Acquisition Law (1995 Revision)], together with disposals of Crown lands including Crown Grants and Vestings. Rent reviews and lease renewals.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of Valuation Officer man hours to action acquisition, disposal, vesting, and Crown Grant requests	156.67	140-150	6.67
Quality			
Where Valuation Officers were involved in all negotiations: Settlement figure vs. valuation figure no greater than 120% of valuation	75-80%	75-80%	0%
All actions to be in accordance with Instructions and current applicable Laws	100%	100%	0%
Timeliness			
Turn-around time:			
Negotiations opened within 3 weeks of instruction/receipt of claim	95-100%	95-100%	0%
Negotiations concluded within 3 months of date of valuation completion/Instruction	75-100%	75-100%	0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$226,508	\$13,124	
Price (paid by Cabinet for the output)	\$17,085	\$13,124	(\$3,960)
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 8	Management of Crown Property		
Description Management of Crown Property in terms of maintaining the Crown Register, checking for encroachments, general enquiries regarding Crown Land plus rent collection for the Craft Market. Management of the letting, maintenance and use of 7 Town Halls /Civic Centres in Grand Cayman			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Crown properties leased or licensed • Number of leases from Private Sector used for Government Depts. • Number of Town Hall/Civic Centre bookings : • 7 town halls • Number of Crown parcels	825 880 520 8,085	75-80 80-90 650-700 735-740	745 790 (130) 7,345
Quality			
• Number of delinquent tenants tolerated. • Management and procedures to be actioned according to Royal Institution of Chartered Surveyors (RICS) best practices	5% 100%	0-5% 100%	0% 0%
Timeliness			
• Rent collected within 7 days of due date - • General management instructions/cases to be actioned within 3 weeks • Building defect reports acknowledged and action requested within 24 hours • Bi-annual inspection of all Crown lands • Quarterly inspection of Civic Centre	95-100% 95-100% 75-100% 95-100% 95-100%	95-100% 95-100% 75-100% 95-100% 95-100%	0% 0% 0% 0% 0%
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$913,058	\$643,704	
Price (paid by Cabinet for the output)	\$625,694	\$643,704	\$18,010
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 9	Real Estate Valuation and Appraisal		
Description The provision of a real estate valuation and appraisal service to Government, to permit negotiation of claims for compensation, acquisition/disposal of Government property and for general purposes			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity - Number of hours spent on preparation of valuation reports/opinions of value reported - Maximum Cost of Private Sector independent valuations requested/delivered (up to \$12,000)	214.5 17.34055	175-180 10	34.5 7.34055
Quality All opinions/reports to be prepared in strict accordance with the Royal Institution of Chartered Surveyors' Manual of Valuation	100%	90-100%	0%
Timeliness Turn-around time for all cases: 4 weeks	90-100%	90-100%	0%
Location Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$88,873	\$27,346	
Price (paid by Cabinet for the output)	\$41,395	\$27,346	(\$14,049)
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 10	Provision of the National Geographic Information System (GIS)		
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: • 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 • Backup and restore of data (excluding databases managed by Computer Services)			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity • Number of geospatial layers and databases supported: • Number of visitors to Cayman Land Info	605 82,698	55-60 90,000-100,000	545 (7,302)
Quality • Quality Assurance audits • Geospatial layers and databases current • If non-compliant, updated data made available within 2 days of incorporation and notification by Production team • Quality Assurance for accuracy and completeness of GIS metadata (2 per year) • Customer satisfaction: Percentage of surveyed customers rate service/product good or better	95% 95% 95% 85%	95-100% 95-100% 95-100% 85-100%	0% 0% 0% 0%
Timeliness • All data updates uploaded to Cayman Land Info within 24 hours • Cayman Land Info 24x7 operability (tAGRet 8,628 hrs) • National GIS core infrastructure available during normal office hours	98.5% 98.5% 95%	95-100% 95-100% 95-100%	0% 0% 0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$563,545	\$36,545	
Price (paid by Cabinet for the output)	\$35,382	\$36,545	\$1,163
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 11	Mapping Services to meet Statutory requirements		
Description To provide GIS (Production) mapping services utilising the national Land Information System to meet Statutory requirements for the benefit of Government and to publish on a commercial basis, a range of cartographic products. Services provided includes: • Mapping service for the Land Register; • Statutory Service support to Licensed Land Surveyors (LLS) • Boundary Plans (BP) and Prescribed Composite Maps(PCM); • Gazettements; • Customised and topographic mapping; • Publishing projects – Atlas and Tourist products; • Buffer maps. I.e. For planning control purposes. • Street addressing maintenance and support			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity • Number of parcel mutations supporting the Land Register • Statutory plan production Boundary Plans/Prescribed Composite Maps • Customer map enquiries, counter, phone, email and support of Licensed Land Surveyors • Street Addressing maintenance and support	303 16 7522 10	350-400 18-23 8,500-9,000 1	(47) (2) (978) 9
Quality • Quality Assurance Audit testing: ▪ Mutation accuracy In Registry Maps against underlying survey • Customer satisfaction: Percentage of surveyed customers rate service/product good or better	100% 85%	100% 85-100%	0% 0%
Timeliness • Turnaround time for statutory plan production - after receipt of instructions within 10 working days • Registry Map mutations: Registry Map updated within 2 work days of receipt of approved survey.	85-100% 100%	80-100% 100%	0% 0%
Location Grand Cayman and Cayman Brac	100%	100%	0%
Cost (of producing the output)	258,452	\$50,422	
Price (paid by Cabinet for the output)	\$66,916	\$50,422	(\$16,494)
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

LSU 12	Provision of New Geospatial Applications and Solutions		
Description To provide new GIS solutions in support of departmental and broader Government mandates and initiatives, and business development with the private sector, utilizing data within the National Geographic Information System (GIS). Services provided includes: • GIS research and innovation • GIS application development and support of deployed services, including E911 • New GIS and address dependent applications • GIS business development • GIS and related IT training • TAOS Storm Modelling and EMMA GIS application design and development in support of HMCI E911/Emergency services			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity • New geospatial solutions and applications deployed • Users supported	12 2,521	12 - 15 225-275	0 2,246
Quality • Customer satisfaction: Percentage of surveyed customers rate service/product good or better	85%	85-100%	0%
Timeliness • GIS solutions complete to specification within 6 weeks of estimate	95-100%	90-100%	0%
Location Grand Cayman	100%	100%	0%
Cost (of producing the output)	221,001	\$209,236	
Price (paid by Cabinet for the output)	\$178,097	\$209,236	\$31,139
Related Broad Outcome: 10. Open, Transparent, Honest and Efficient Public Administration			

MRC 3		Larviciding Programme to Control Mosquitoes		
Description				
Maintain the capability to carry out a larviciding programme to control swamp-breeding mosquitoes				
Measures		2008/9 Actual	2008/9 Budget	Annual Variance
Quantity				
Maintain the capability to apply larvicide to swamp breeding sites (aerial and ground based) up to the following levels:				
Aerial sorties:		48	70 – 100	(22)
Ground Applications:		0	100 – 150	(100)
Area treated (hectares):		96,000	Up to 30,000	36,000
Quality				
Applications conform with the Operations Manual and other relevant guidelines.		100%	100%	0%
Timeliness				
Ongoing throughout period. Provide capability to make larvicide applications at any time, as environmental conditions require.		100%	100%	0%
Applications completed within timescale set by Director		100%	100%	0%
Location				
Grand Cayman, Cayman Brac (no aerial applications Cayman Brac)		100%	100%	0%
Cost (of producing the output)		\$2,608,102	\$2,198,275	
Price (paid by Cabinet for the output)		\$2,558,662	\$2,198,275	(\$360,387)
Related Broad Outcome:				
7. Conserve the Environment				

MRC 8	Mosquito Control Call-Out Service		
Description Mosquito control call-out service.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity Number of call-out requests	56	40-80	0
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 (of producing the output)	\$94,637	\$71,723	
Price (paid by Cabinet for the output)	\$81,224	\$71,723	(\$9,501)
Related Broad Outcome: 7. Conserve the Environment			

MRC 11	Advice on Mosquito Matters		
Description			
Provision of advice to Ministers, Government Departments, and others, on matters regarding mosquito control, related scientific matters, and the Mosquito Research and Control Law and Regulations.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of pieces of advice	8	20-50	(12)
Quality			
Supervisor sign-off where appropriate	100%	100%	0%
Timeliness			
Requests completed on time	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$29,801	\$45,798	
Price (paid by Cabinet for the output)	\$27,784	\$45,798	\$20,540
Related Broad Outcome:			
7. Conserve the Environment			

MRC 14	Non-chemical Control of Mosquitoes		
Description Programme to control swamp-breeding mosquitoes by non-chemical (physical and biological) means, including the annual hatch and strand programme.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Hectares of canalized swamp maintained	6	1,500	(1,494)
• Number of swamps flooded and drained	1	2	(1)
Quality			
• Operations to be completed with supervisor sign-off and in compliance with the operational plan.	100%	100%	0%
Timeliness			
• Service provided throughout period, 5 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 (of producing the output)	\$551,760	\$558,146	
Price (paid by Cabinet for the output)	\$556,552	\$558,146	(\$86,087)
Related Broad Outcome: 7. Conserve the Environment			

MRC 15	Disease Prevention and Control		
Description			
Programme to reduce the number of disease vector mosquitoes, monitor populations of these species, and prevent the importation of disease-carrying mosquitoes.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Ovipots collected	22,904	26,000-34,000	3,096
• Treatment of arriving artifacts, vessels, vehicles and containers	1,870	100-300	1,580
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 (disinfection of containers only)	100%	100%	0%
Cost (of producing the output)	\$1,202,894	\$1,636,196	
Price (paid by Cabinet for the output)	\$1,219,369	\$1,636,196	\$412,288
Related Broad Outcome:			
7. Conserve the Environment			

PLN 1	Policy Advice to the Ministry		
Description Provide advice to the Ministry, District Administration, Planning, Agriculture and Housing and the Central Planning Authority on policy issues related to planning and development throughout the three islands.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
- Amendment to the Planning Laws - Amendment to the Planning Regulations - Development Plan Issues - Response to Parliamentary Questions - Requests for Advice	0 0 3 0 17	1 1 40-45 2-4 40-50	(1) (1) (37) (2) (23)
Quality			
Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes, were applicable	100%	100%	0%
Timeliness			
- Drafting instructions to First Legislative Council so that the amendments in accordance with the Hon. Minister's request- Within 20 working days of CPA instructions to proceed with drafting. - Development Plan Issues – varies - Responses to Parliamentary Questions provided within 10 working - Responses to requests for advice – within 14 working days of request	100% 90-100% 100% 95%	100% 90-100% 100% 95-100%	0% 0% 0% 0
Location			
Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$70,158	\$254,179	
Price (paid by Cabinet for the output)	\$51,765	\$254,179	\$202,414
Related Broad Outcome: 1. Deal with the aftermath and lessons from Hurricane Ivan 6. Embrace Cayman Brac and Little Cayman 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration.			

PLN 2	Preparation of Planning Statement- Grand Cayman		
Description Propose amendments to the Planning Statement for the Development Plan 1997 to serves as the basis for the creation of land use planning policies, procedures and plans that are formulated, implemented and enforced in an equitable manner, that strike a balance between economic and social development and environmental protection.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity Number of Reports (Planning Statement)	0	4	(4)
Quality Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes, were applicable	100%	100%	0%
Timeliness Date of submission to the Ministry of District Administration, Planning, Agriculture, and Housing In accordance with approved work plan	98-100%	98-100%	0%
Location Grand Cayman	100%	100%	0%
Cost (of producing the output)	\$0	\$399,686	
Price (paid by Cabinet for the output)	\$0	\$399,686	\$399,686
Related Broad Outcome: 1. Deal with the Aftermath and Lessons from Hurricane Ivan 5. Address Traffic Congestion 7. Conserve the Environment 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration 11. Sound Fiscal Management			

PLN 5	Central Planning Authority - Development Control Board Annual Report		
Description Prepare the annual report as required pursuant to s. 50 of the Development and Planning Law (2005R). This report details the activities of the Central Planning Authority (CPA) , the Development Control Board (DCB) and the Planning Department during the previous calendar year.			
Measures Quantity - Number of reports Quality - Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), Central Planning Authority policies, and vetted through internal review processes, were applicable - Report is certified by CPA Chairman, DCB Chairman & Executive Secretary Timeliness To the Ministry District Administration, Planning, Agriculture and Housing by March 2008 Location Cayman Islands Cost (of producing the output) Price (paid by Cabinet for the output)	2008/9 Actual 		

PLN 6	Process Development Applications		
Description			
The processing of development applications for planning permission			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Routine Applications • Semi- Routine Applications • Non- Routine Applications • Trade and Business Letters • Zoning queries	712 284 0 0 0	380-450 180-200 90-110 200-350 45-65	262 84 (90) (200) (45)
Quality			
• Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through internal review processes.	100%	100%	0%
Timeliness			
Meet the following review time targets-			
• Routine Applications- 5 Working Days • Semi- Routine Applications- 20 Working Days • Non- Routine Applications- 40 Working Days • Trade and Business Letter – seven calendar days • Zoning queries – seven calendar days	90% 75% 75% 90% 100%	95-100% 75-100% 90-100% 90-100% 100%	(5%) 0% (15%) 0% 0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	\$708,744	\$796,061	
Price (paid by Cabinet for the output)	\$707,141	\$796,061	\$88,920
Related Broad Outcome:			
1. Deal with the Aftermath and Lessons from Hurricane Ivan 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration.			

PLN 9	Enforcement of Planning Laws and Regulations		
Description			
Enforcement of Planning Laws and Regulations			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of enforcement cases opened	376	400-500	0
Quality			
Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through Internal review processes.	100%	100%	(100%)
Timeliness			
Meet the following response times-			
Investigate complaint- 3 Working Days	95%	90-95%	0%
Contact relevant parties – within ten calendar days of investigation	90%	95-98%	0%
Issuance of enforcement notice within 22 Working Days or warning letters	0%	95-98%	0%
Demolition of illegal structure within 60 days after court order	0%	95-98%	0%
Location			
Cayman Islands	0%	100%	(100%)
Cost (of producing the output)	\$227,096	\$227,176	
Price (paid by Cabinet for the output)	\$182,602	\$227,176	\$44,574
Related Broad Outcome:			
9. Support the Economy			
10. Open, Transparent, Honest, and Efficient Public Administration			

PLN 14	Compiling Appeal Briefs		
Description Compiling appeal briefs for onward transmission to the Ministry District Administration, Planning, Agriculture and Housing			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity Number of briefs prepared	11	15 - 20	0
Quality Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through internal review processes.	33%	100%	(67%)
Timeliness Appeal brief compiled within 14 days of notice of appeal	33%	100%	(67%)
Location Cayman Islands	33%	100%	(67%)
Cost (of producing the output)	\$10,801	(\$1,661)	
Price (paid by Cabinet for the output)	\$10,782	(\$1,661)	(\$12,443)
0Related Broad Outcome: 9. Support the Economy 10. Open, Transparent, Honest, and Efficient Public Administration			

PLN 19	Processing Building Permit Applications		
Description Reviewing development applications for compliance with the Building Code for the issuance of building permits, and the carrying out of inspections to ensure the compliance with approved plans and certify buildings fit for occupancy			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity - Number of building permits applications processed - Number of reviews - Number of Inspections - Number of COs Issued	1,030 6,795 19,045 548	960-1,000 4,000-4,500 13,000 – 13,500 480-540	30 2,295 5,545 8
Quality Reviewed for compliance with the Development and Planning Laws (2005 Revisions) and Regulations (2006 Revisions), and Central Planning Authority policies, and vetted through internal review processes.	100%	100%	0%
Timeliness Meet the following review targets- - Processing Routine Applications- 5 Working Days - Processing Semi-Routine Applications- 21 working Days - Processing Non-Routine Applications- 40 Working Days - Issue COs within 3 working days of final inspection Inspections conducted within 3 working days of request	0% 0% 0% 0%	95% 85% 95% 95%	(95%) (85%) (95%) (95%)
Location Cayman Islands	33%	100%	(67%)
Cost (of producing the output)	\$3,653,609	\$2,068,390	
Price (paid by Cabinet for the output)	\$2,199,893	\$2,068,390	(\$131,503)
Related Broad Outcome: 1. Deal with the Aftermath and Lessons from Hurricane Ivan 9. Support the Economy 10. Open, Transparent, Honest and Efficient Public Administration			

PLN 20	Statistical Information		
Description			
Preparation of statistical reports on the details of development applications for the economic analysis by the public and private sectors.			
Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of reports	0	4-8	(4)
Quality			
Internal review & data quality assurance measures applied	0%	100%	(100%)
Timeliness			
Quarterly reports submitted with 5 working days of quarter end	0%	100%	(100%)
Other reports processed within 15vworking days of request	0%	100%	(100%)
Location			
Cayman Islands	0%	100%	(100%)
Cost (of producing the output)	\$0	\$7,786	
Price (paid by Cabinet for the output)	\$0	\$7,786	\$7,786
Related Broad Outcome:			
9. Support the Economy			
10. Open, Transparent, Honest and Efficient Public Administration			
11. Sound Fiscal Management			

Part B
Ownership Performance Achieved During the Year

3 Nature and Scope of Activities

Approved Nature and Scope of Activities

General Nature of Activities

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

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

Scope of Activities

The scope of activities of The Ministry of District Administration, Planning, Agriculture and Housing are as follows:

- 1 Human and Environmental Health and safety.**
 - Control of exotic diseases by vector mosquitoes
 - Enforcement of building control standards.
 - The provision of government services in Cayman Brac and Little Cayman.
 - Conduct regulatory activities in accordance with several Laws, to protect the islands' natural and cultivated flora and fauna; and to indirectly protect the wellness of the resident human population.
- 2. Provision of Support of Infrastructure.**
 - Control of nuisance mosquitoes to prevent the introduction of exotic disease-vector mosquitoes and to prevent local outbreaks of mosquito-transmitted diseases.
 - Maintenance of an accurate and up to date land information system.
 - Provision of physical planning.
 - Provision of Physical Development Management
 - Provision of the Licensing of Contractors, and other Tradesmen.
 - Provision of policy advice and administrative support to the Ministry on scientific, technical and strategic matters relating to the agricultural sector.
 - Provision of agricultural, horticultural, livestock, aquaculture and veterinary medical services to support a modern, sustainable and diversified agricultural sector.
 - Provision of Pre-School and Child Care Services in Cayman Brac.
 - GIS: The Systems Section provides new GIS solutions and is developing (and maintaining) a networked GIS. The Production Unit (part of the Survey and Mapping Section) uses the GIS to provide mapping products for statutory purposes and for sale to the public
 - Provision of advice on the safe handling and storage of hazardous substances and inspection of workplaces to ensure compliance with safety, health and environmental environment for hazardous materials

3. Support Services for the Whole of Government

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

4. Collection of Government Revenues.

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

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, Planning, Agriculture and Housing in 2008/9 and the subsequent two years are as follows:

Ministry of District Administration, Planning, Agriculture and Housing

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

Chief Petroleum Inspectorate

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

District Administration

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

Department of Agriculture

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

Lands and Survey

- Commence scanning of all instruments/survey documentation and integration with a document management system.
- Aerial photography capture for all three Islands for incorporation in the National GIS.
- Marketing of a new/updated Street Atlas of the Islands.
- Continue to provide a full hydrographic survey service to the country and to produce new coastal charts.
- Assist HMCI in the further development of the new Taos Storm Model across Government and design a user-friendly GIS interface for the same. Furthermore to develop a hazard loss prediction tool.
- Complete the new geodetic levelling 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	2008/9 Actual \$	2008/9 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	2008/9 Actual	2008/9 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	2008/9 Actual	2008/9 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	2008/9 Actual \$	2008/9 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	2008/9 Actual \$	2008/9 Budget \$	Annual Variance \$
<u>Ministry Administration</u>			
4 computers		10,000	
Colour Printer		4,000	
		14,000	
<u>Petroleum Inspectorate</u>			
Oil Spill Equipment Storage Traller		14,000	
		14,000	
<u>Department of Agriculture</u>			
DoA Building 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	
Mld 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	
<u>District Administration</u>			
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	
Administration Building Expansion Project		340,000	
		585,000	
<u>Lands and Survey</u>			
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	
<u>MRCU</u>			
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	
<u>Planning Department</u>			
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	2008/9 Actual \$	2007/8 Budget \$	Annual Variance \$
<u>Ministry Administration</u>			
Lands Acquisition CyB		1,000,000	
GOAP Project 1		20,000,000	
New Bodden Town Civic Centre		4,000,000	
<u>MRCU</u>			
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 2008/9 to Manage Risk	Financial Value of Risk
<u>Lands and Survey</u>			
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.
<u>Planning</u>			
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	2008/9 Actual \$	2008/9 Budget \$	Annual Variance \$
Equity Investment from Cabinet Into the <i>Ministry of District Administration, Planning, Agriculture and Housing</i>	(7,475,102)	4,642,613	(12,117,715)
Capital (Equity) Withdrawal by Cabinet from the <i>Ministry of District Administration, Planning, Agriculture and Housing</i>	0	(717,359)	717,359

Appendix: Financial Statements for the Year

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

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

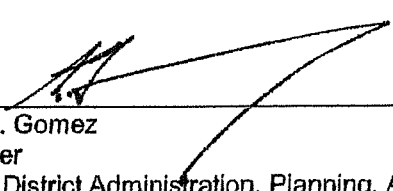
As Chief Officer I am responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded in the financial statements are authorised by law, and properly record the financial transactions of the Ministry of DAPA&H.

As Chief Officer and Chief Financial Officer we are responsible for the preparation of the financial statements for the Ministry of DAPA&H but are not in a position to confirm whether they fairly present the financial position, financial performance and cash flows of the Ministry of DAPA&H for the financial year ended 30 June 2009.

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

- (a) Completely and reliably reflect the financial transactions of Ministry of DAPA&H for the year ended 30 June 2009;
- (b) fairly reflect the financial position as at 30th June 2009 and performance for the year ended 30th June 2009;
- (c) comply with International Public Sector Accounting Standards as set out by International Public Sector Accounting Standards Board under the responsibility of the International Federation of Accountants. Where guidance is not available, the financial statements comply with International Accounting Standards issued by the International Accounting Standards Committee or accounting practice that is generally accepted in the United Kingdom as appropriate for reporting in the public sector.

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



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



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

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
OPERATING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2009

	Note	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Revenue				
Outputs to Cabinet		29,138	31,740	30,668
Outputs to other government agencies		4,338	4,882	5,135
Outputs to others		3,184	4,358	3,097
Interest Revenue		5	51	65
Total Operating Revenue		36,665	41,031	38,965
Operating Expenses				
Personnel costs	1	21,268	20,897	18,279
Supplies and consumables	2	16,439	17,125	17,350
Depreciation	3	778	1,599	1,699
Capital Charge		692	692	661
Other operating expenses		-	-	-
Total Operating Expenses		39,177	40,313	37,994
Surplus from operating activities		(2,512)	718	970
Gains/losses on foreign exchange transactions		19	-	-
Gains/losses on disposal or revaluation of non-current assets		-	-	-
Surplus before extraordinary items		(2,493)	718	970
Extraordinary items		(8)	-	(8)
Net Surplus		(2,501)	718	978

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

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF CHANGES IN NET WORTH
FOR THE YEAR ENDED 30 JUNE 2009

	2008/9 Actual	2008/9 Budget	2007/8 Actual
Opening balance net worth	26,496	14,747	24,375
Net surplus	(2,501)	718	978
Property revaluations	-	-	-
Investment revaluations	-	-	-
Net revaluations during the period	-	-	-
Total recognised revenues and expenses	23,995	15,465	25,352
Equity investment from Cabinet	(7,256)	3,055	1,144
Repayment of surplus to Cabinet	-	(718)	-
Capital withdrawal by Cabinet	-	-	-
Closing balance net worth	16,739	17,802	26,496

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

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
BALANCE SHEET
AS AT 30 JUNE 2009

	Note	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Current Assets				
Cash and cash equivalents	4	3,328	1,740	621
Accounts receivable	5	6,131	3,068	18,419
Inventories	6	(525)	387	677
Other Current		-	-	(9)
Total Current Assets		8,933	5,195	15,127
Non-Current Assets				
Property, plant and equipment	7	7,462	14,064	13,572
Other non-current assets		-	-	(14)
Total Non-Current Assets		7,462	14,064	13,558
Total Assets		16,395	19,259	33,267
Current Liabilities				
Accounts payable	8	1,295	748	3,865
Unearned revenue		-	6	(48)
Employee entitlements	9	946	-	645
Other current liabilities		84	80	2,308
Total Current Liabilities		2,157	834	6,771
Non-Current Liabilities				
Employee entitlements	10	-	623	-
Other non-current liabilities	11	-	-	-
Total Non-Current Liabilities		-	623	-
Total Liabilities		2,157	1,457	6,659
TOTAL ASSETS LESS TOTAL LIABILITIES		14,238	19,044	26,496
NET WORTH				
Contributed capital		10,770	17,084	10,769
Asset revaluation reserve		-	-	-
Accumulated surpluses		5,969	718	15,726
Total Net Worth		16,739	17,802	26,496

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

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
CASH FLOW STATEMENT
FOR THE YEAR ENDED 30 JUNE 2009

	Note	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
CASH FLOWS FROM OPERATING ACTIVITIES				
<i>Receipts</i>				
Outputs to Cabinet		36,414	31,784	25,064
Outputs to other government agencies		4,439	4,882	5,151
Outputs to others		8,097	4,359	3,921
Interest received		5	51	65
Extraordinary Income		25	-	7
<i>Payments</i>				
Personnel costs		(21,008)	(20,897)	(18,242)
Suppliers		(17,757)	(17,125)	(15,924)
Other payments		(2,393)	-	94
Capital Charge		(692)	(692)	(661)
Net cash flows from operating activities	12	7,130	2,362	524
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		3,051	(4,643)	(2,529)
Proceeds from sale of non-current assets		-	-	1
Net cash flows from investing activities		3,051	(4,643)	(2,528)
CASH FLOWS FROM FINANCING ACTIVITIES				
Capital Withdrawal		(7,475)	3,055	1,144
Repayment of surplus		-	(718)	-
Capital withdrawal		-	-	-
Net cash flows from financing activities		(7,475)	2,337	1,144
Net increase/(decrease) in cash and cash equivalents		2,706	56	(1,909)
Cash and cash equivalents at beginning of period		622	1,684	2,531
Cash and cash equivalents at end of period	4	3,328	1,740	622

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

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2009

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, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2009**

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, PLANNING, AGRICULTURE & HOUSING
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED 30 JUNE 2009

General Accounting Policies

Reporting entity

These financial statements are for the Ministry of District Administration, Planning, Agriculture and Housing

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 2009.

Specific Accounting Policies

Revenue

Output revenue

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

Interest revenue

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

Expenses

General

Expenses are recognised when incurred.

Depreciation

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

Assets

Cash and cash equivalents

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

Receivables and advances

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

Inventory

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

Property, Plant and Equipment (including Infrastructure Assets)

Buildings are recorded at historical cost (or fair value as at time of first recognition) or valuation.

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

Computer Hardware and Software

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

Liabilities

Accounts Payable

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

Provisions

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

Employee entitlements

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

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

MINISTRY OF DISTRICT ADMINISTRATION, PLANNING, AGRICULTURE & HOUSING
NOTES TO THE FINANCIAL STATEMENTS

NOTE 1: PERSONNEL COSTS

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Salaries and wages (including employee pension contributions)	17,495	19,678	17,425
Employer pension expense	885	1,219	866
Other personnel costs	2,888	-	(12)
Total Personnel Costs	21,268	20,897	18,279

NOTE 2: SUPPLIES AND CONSUMABLES

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Supply of goods and services	14,050	15,615	15,924
Operating lease rentals	1,333	1,417	1,161
Other	1,055	93	271
Total Supplies and Consumables	16,438	17,125	17,356

NOTE 3: DEPRECIATION

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Buildings	499	581	523
Vehicles	125	467	642
Aeroplanes	41	91	101
Boats	6	13	6
Furniture and fittings	49	48	58
Computer hardware and software	-	217	178
Office equipment	9	50	46
Other plant and equipment	48	105	115
Other assets	-	27	30
Total Depreciation	778	1,599	1,699

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

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Cash on hand	3	2	2
Bank accounts	3,325	1,738	620
Deposits with Portfolio Finance and Economic (Treasury)	-	-	-
Total Cash and Cash Equivalents	3,328	1,740	622

NOTE 5: ACCOUNTS RECEIVABLE

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Outputs to Cabinet	2,346	2,957	9,622
Outputs to other government agencies	48		47
Outputs to others	2,930	63	8,212
Interest receivable	-	-	-
Prepayments	-	22	8
Interest Receivable	-	-	-
Other Receivables	1,236	25	958
Total Gross Accounts Receivable	6,560		18,847
Less provision for doubtful debts	429	-	428
Total Net Accounts Receivable	6,131	3,068	18,419

NOTE 6: INVENTORIES

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Raw Materials (Including Consumable Stores)	(525)	351	677
Work In Progress	-	-	-
Finished Goods	-	-	-
Total Inventories	(525)	351	677

NOTE 7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount \$000	Accumulated Depreciation \$000	30 June 2009 Book Value Actual \$000	30 June 2008 Book Value Actual \$000
Buildings	4,964	751	4,213	6,030
Vehicles	7,145	6,238	907	1,272
Aeroplanes	19	3	16	1,409
Boats	98	27	71	78
Furniture and fittings	1,045	509	536	438
Computer hardware and software	1,401	884	517	522
Office equipment	463	269	194	198
Other plant and equipment	1,562	614	948	824
Construction in progress	-	-	-	2,675
Other assets	282	222	60	126
Total	16,978	9,516	7,462	13,571

NOTE 8: ACCOUNTS PAYABLE

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Trade Creditors	593	748	3,865
Operating lease rental	-	-	-
Accruals	702	-	-
Total	1,295	748	3,865

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Long service leave and other leave entitlements	946	6	645
Other salary related entitlements	-	-	-
Total Employee Entitlements	946	6	645

NOTE 10. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Long service leave and other leave entitlements	-	-	-
Other salary related entitlements	-	-	-
Total	-	-	-

NOTE 11: OTHER NON-CURRENT LIABILITIES

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Provision for agency revenue repayable	-	-	-
Provision for restructuring	-	-	-
Accounts payable	-	-	-
Unearned revenue	-	-	-
Other	-	80	-
Total	-	80	-

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

	2008/9 Actual \$000	2008/9 Budget \$000	2007/8 Actual \$000
Operating surplus/(deficit)	(2,501)	718	978
Non-cash movements			
Depreciation	778	1,599	1,699
Increase in provision for doubtful debts	1	-	-
(Decrease)/increase in payables/accruals	(4,614)	-	1,530
Net (gain)/loss from sale of fixed assets	-	-	-
Net (gain)/loss from sale of investments	-	-	-
Increase in other current assets	-	-	-
(Increase)/decrease in receivables	13,466	45	(4,731)
Net cash flows from operating activities	7,130	2,361	(525)

NOTE 13: RELATED PARTY DISCLOSURES

The Ministry of DAPA&H has six senior management personnel. Their total remuneration includes: regular salary, pension contribution, health insurance contributions, duty and acting allowances when applicable and motor car upkeep.

Total remuneration for senior management in 2008-9 was \$683K.

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

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

Interest Rate Risk

The Ministry is subject to interest rate risk on the cash placed with a local bank which attracts interest. No interest payments are charged to customers on late payments on accounts receivable. The Ministry is not exposed to significant interest rate risk as the cash and cash equivalents are placed on call and available on demand. The total interest earned during the year ended 30 June 2009 was \$5K (2008: \$65K)

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 2009 and 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 2009 and 2008, 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.

AUDITOR GENERAL'S REPORT

TO THE MEMBERS OF THE LEGISLATIVE ASSEMBLY OF THE CAYMAN ISLANDS

Report on the Financial Statements

I was engaged to audit the accompanying financial statements of the Ministry of District Administration, Planning, Agriculture and Housing, which comprise the statement of financial position as at 30 June 2009, and the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended and a summary of significant accounting policies and other explanatory notes as set out on pages 86 to 101 in accordance with the provisions of Section 44(3) of the Public Management and Finance Law (2005 Revision).

Management's Responsibility for the Financial Statements

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

Auditor's Responsibility for the Financial Statements

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

Basis for Disclaimer on the Financial Statements:

Statement of financial Position

Scope Limitation - Accounts receivable

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

Scope Limitation – Property Plant & Equipment

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

- a) Management could not verify the ownership of the buildings recorded in the fixed asset register, and there was uncertainty regarding the ownership of other buildings that were not recorded on the fixed assets register, but were being maintained and otherwise utilised by the Ministry
- b) The property plant and equipment on the fixed asset register were not revalued within five (5) years preceding the year ended June 30 2009, in accordance with The Financial Regulations (2004) (2008 Revision). Consequently, the values reflected in the financial statements may not be fairly stated.

Scope Limitation - Accounts payable

I was unable to obtain sufficient and appropriate audit evidence to determine whether the \$1.3M disclosed in the financial statements 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.

Employee Entitlements

The Ministry could not satisfactorily demonstrate that the details provided to support the \$946K presented as Employee Entitlements was free of material misstatement. As a result I was unable to determine whether the amount presented in the financial statements is fairly stated at June 30, 2009.

Scope Limitation- Other Current Liabilities

The Ministry was unable to provide supporting documents for the accounts payable amount of (\$84K). 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 \$16.7M at June 30 2009 due to the lack of supporting evidence.

Statement of Financial Performance

Personnel Costs

The Ministry could not demonstrate that the underlying records support the movement in annual leave provision included in Personnel Cost in the Statement of Financial Performance. As a result, I was unable to satisfy myself that the Personnel Cost of \$21.2M is fairly stated as at June 30 2009.

Scope Limitation - Supplies and Consumables

The Ministry could not satisfactorily demonstrate that amounts totalling \$2.6M 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, 2009.

Capital Charge

The capital charge balance of \$692k shown on the Ministry's Financial Statement at 30 June 2009 could not be verified. The calculation was not in accordance with section 41 (7) of the Public Management and Finance Law, 2005 and sections 27 and 28 of the Financial Regulations.

Depreciation

Based on my inability to determine the accuracy and completeness of property, plant and equipment of \$11.4M as at 30 June 2009, I am also unable to determine whether the related depreciation calculation of \$778K 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 2009 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 2009 is reasonable due to a lack of supporting documentation.

Scope Limitation Statement of Commitments

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

Disclaimer of Opinion

Because of the significance and effects of the matters discussed in the proceeding paragraphs, I do not express an opinion on the financial position of the Ministry of District Administration, Planning, Agriculture and Housing as at 30 June 2009, 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
March 31 2011