Annual Report

of

Ministry of Education, Training, Employment, Youth, Sports & Culture

For the 2005/6 Financial Year

CONTENTS

Introduction

This annual report details the performance of the *Ministry of Education, training, Employment, Youth, Sports & Culture* for the fiscal year ending 30 June 2006.

It includes information about outputs actually delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the *Ministry of Education, training, Employment, Youth, Sports & Culture* for 2005/6 or as amended through the supplementary appropriation process.

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

Summary of Performance

Output Performance

MINISTRY

During 2005-6 the focus was on rebuilding the islands after the devastation of Hurricane Ivan. The Ministry provided project management to various projects that fell under the ambit of this Ministry, such as the repairs to Sports facilities, Libraries and the Museum.

This year commenced with a new government in place as a result of the elections held in May 2005. This resulted in existing policies being reviewed and new policies being developed. Some of the policies dealt with were policies on Sabbatical leave, Training for School Leaders, Response to Inspection reports, Early Years strategy, Youth & Sports Grants and Scholarships, Education Reform, capital development plans for Cayman Brac and East End Primary School halls, Italic Project, and National Pensions Office Planning day.

In the area of drafting instructions, briefing and support hours regarding pension & employment matters were made available to the Minister.

Support services were provided to four Statutory Authorities and Government Companies, i.e. Cayman National Cultural Foundation, National Gallery, Community College of the Cayman Islands and The National Museum. Other support was given to the sports facilities, libraries, the Harquail Theatre and museum for repairs. Matters regarding post secondary education were addressed with the University of the West Indies.

The staff of the Ministry provided various administrative and financial duties to support the Minister and Permanent Secretary, in meeting the objectives of the Ministry. Cabinet papers/notes, responses to parliamentary questions, and speeches were prepared on an as-needs basis through out the year. Some of the highlights of the year were, the Education conference, premiere of the movie Haven, and 7 year roll over policy for teachers.

In the international arena, the Ministry hosted, CXC Registrar and Pro-registrar, who carried out training for members of the ministry on CXC procedures and reviewing of documents regarding these exams. The PS attended a National Council meeting of the University of the West Indies. Other representation made internationally was at the World Summit on Arts & Culture and the International Convention on the Rights of the Child. The Ministry also contributed to research and completion of OCTA questionnaire on distance education and E-learning.

The Human Rights Committee was re-appointed and new Terms of Reference for its operation were presented to Cabinet and approved. These Terms of Reference establish the Human Rights Committee and the national body responsible for the promotion and protection of human rights. To this end, the Human Rights Committee began receiving petitions from individuals and subsequently, following research and investigation, it published Final Reports, which were made available to the public. The Human Rights Committee made arrangements and research for World Refugee Day 2006.

Education Department

The focus of 2005-2006 remained on outputs which supported schools: the provision of secondary and primary education, support services, and curriculum development, testing and training, the provision of early childhood education and the provision of services such as transportation and canteens.

Registration

The numbers of students admitted to all schools were at their maximum levels. There is an urgent need to complete the redevelopment of GTPS in order to accommodate all year groups at this school. Play space and shaded areas are severely limited at this school. At JACP and BTPS the older classrooms severely hamper student movement and modern teaching due to space constraints.

Schools

A major review was conducted on discipline and attendance by Mr. Andrew Littlewood, a UK consultant, and this showed the need to adopt positive strategies to combat indiscipline and poor attendance. The removal of corporal punishment from schools remained a focus as schools were encouraged to use other means of discipline.

The Proposed New Education Law

This proposed law which was adopted as a "white paper" by the previous Government would languish as the present Government sought to embed strategies of the Consensus document prior to consideration of this framework as legislation. This work is now critical as many significant changes in the new law would support change in the country's education services.

Student Performance and Assessment

The 2006 Terra Nova Standardized tests results showed that performance in particular in primary schools, had improved over 2005. In all areas, at grade levels, all groups within their respective grade bands showed improvement. To quote the Test Developer "at most, year groups are only three (3) months below the required benchmarks in both Reading and Mathematics and Year 4 Reading".

National Parenting Programme and other Community Initiatives

Schools participated in community programmes such as the NPP in order to strengthen parent participation in the academic and social life of schools. Generali health and fitness programmes were actively embraced in schools such as Savannah Primary School with excellent participation by students and parents.

NCFA 2005-2006 highlights

One of the primary ways in which the Education Department fosters cultural development is through the annual National Children's Festival of the Arts (NCFA). The NCFA is the vehicle through which the creative talents of all government and private school age children in Grand Cayman, Cayman Brac and Little Cayman are displayed. The NCFA 2006 took place in spite of the fact that there were some difficulties growing out of the Hurricane Ivan debacle.
This year over 4000 children participated in vocal music, instrumental music, speech, drama, dance, creative writing, and arts & crafts. The adjudicating team of local and overseas experts awarded:

SUBJECT	SILVER	GOLD	BRONZE
Music	149	138	65
Speech	42	61	64
Drama	4	7	1
Creative Writing	61	94	97
Dance	13	11	7

Cayman Brac's performing arts competition was held March 15-17. Adjudicators for their Festival were Marcia Muttoo, Lorna Reid, Lorna Bjorklund, Jo Anne Comisso, Mike Galvin and Sue Horrocks. The performing arts competition on Grand Cayman was held from March 20th to March 24th in the areas of Vocal and Instrumental Music, Speech and Drama. Our usual venues of Harquail and Chapel Church of God suffered major hurricane damage. Planning for the Festival is normally a logistical nightmare given the usual entry load, but with the difficulty of finding suitable venues, the problem was compounded. We therefore had to be creative about the structure of the Festival in order to ensure that we had a viable competition. As well, the venues we were able to use had just been refurbished so there were many restrictions placed on our use of these sites. Music competitions were held in Agape Church, Savannah United Church, and St. Ignatius Music Room. The Canadian adjudicators were Sharon Fitzsimmins, Jim Forde and Brenda Uchimaru. Speech & Drama was held in Agape Church, Savannah United Church and John Gray High Assembly Hall. Adjudicators were Henry Muttoo, Marcia Muttoo, Nasaria Suckoo-Chollette and Marilyn Osborn from England. Dance was held as a concert/competition in Mary Miller Hall on the night of March 29, 2006. Adjudicators for dance were Jackie Balls, Anita Gough, Linda Rayner, Lorna Reid and Susan Barnes. In spite of hurricane Ivan, many schools did exceptionally well.

All schools participated in the exhibition concerts so that the public could get a feel of what our children were doing in the arts. Cayman Brac had the first concert on March 25th at the Aston Rutty Centre. In Grand Cayman, we had 3 concerts. The first was the dance concert/competition at Mary Miller Hall on March 29, 2006 at which 29 dancers from government and private schools were judged before a standing room only audience. Because the Harquail was unavailable to us for the final concerts, we had to cut down on the nights for the final concerts. Normally we would have four nights but we decided to do two instead since the cost of the venue was prohibitive. All private and government schools in Grand Cayman and Cayman Brac participated in the concerts which were held at the First Baptist Church.

The Arts & Crafts Exhibition was held at the National Gallery for the first time, since the small theatre at the Harquail where the Exhibition is usually held was destroyed in Hurricane Ivan. The Festival's Arts & Crafts Exhibition, which is not competitive, is designed to encourage creativity, expressiveness and personal development. It was opened by Mrs. Mariko Jack, wife of H.E. the Governor on April 5th at the National Gallery. The over 300 works displayed included drawing, painting, collage, batik, photography, pottery, sculpture, mobiles, papier mache, craft, basketry and embroidery. Although the space in the Gallery is smaller than we normally have for the Exhibition, it was a lovely display of the works of our children and the Gallery has offered to hold the Festival's annual Arts & Crafts Exhibition in the future.

The 122 page annual Coutts Collection which features prize winners in the Festival's Literary Competition was published over the summer. We have once again included pictures from the NCFA's Arts and Crafts Exhibition 2006 in this book of poems, stories, and essays written by the children of the Cayman Islands.

The 25th anniversary of the Festival will be celebrated in 2007 and plans are underway to make the celebrations a significant one. This will involve not only new approaches to the performing arts competitions but milestone markers such as a coffee table book featuring performers over the past 25 years. The Festival has made a great contribution to the cultural life of the Cayman Islands and we hope that the next twenty-five years will be as fulfilling as the first twenty-five which saw the growth of instrumental and vocal music, arts & crafts, dance and drama in our schools.

Schools Inspectorate

During the fiscal year 2005/6 eight inspections were completed and by the end of the Year, all but two reports had been approved for release. The inspections completed were for the following schools:

- Creek and Spot Bay Primary
- Truth for Youth
- Red Bay Primary
- Cayman Academy
- Cayman Prep and High School
- Triple C
- Lighthouse
- AEC

Other inspection visits were made to the following settings as part of the survey into behaviour and attendance:

- Little Angels
- First Steps Academy
- Achievement Centre
- Shauna's Early World of Learning
- Miss Tiffany's

In addition inspection visits were made to the following: Miss Nadine's, Jack and Jill, Sister Janice Miss Tiffany's Pre School, Shauna's Early World of Learning, Quality Childcare & Learning Centre. To celebrate the week of the young child, officers attended a church service. Officers were also present at an Early Years conference in Florida and UNESCO conference in Jamaica and at meetings about the Children Law.

The survey on impact of policy and practice on students' behaviour and attendance in CI took place during this Year. This involved visits to a sample of schools (including all government high schools), meetings with education officers, school staff and students and an analysis of all available data.

The survey on personal development did not take place due to other demands on link visits. It will be revisited next year. The survey into ICT across the curriculum – a report was prepared for the ITALIC review (see later). The survey on visual and performing arts- the planning process was successful and involved a representative group of stakeholders. Questionnaires have been sent to schools. The response from these will inform the next part of the survey which will involve visits to schools.

The conference on school self-evaluation and improvement planning went ahead on 30 and 31st January and involved all members of the SI team. The sessions were led by members of the Inspectorate and Education Department officers. The evaluation forms were analysed. The final part of the training on school self-evaluation and improvement planning went ahead on May 1st. The conference was successful and feedback mainly positive. The course was planned by the Inspectorate and sessions were led by members of the Inspectorate and Education Department officers. As a result of the conference, schools are beginning to plan for improvement in a more systematic way.

Training for local occasional Inspectors started with a distance learning module, which was completed by the 16 trainees and marked by a senior inspector. Two days of face-to-face training took place in February 2006.

The last face-to-face part of this training took place on 23rd and 24th May. Feedback from the training was very positive.

In addition, four trainee LOIs joined inspections as the final part of the training and assessment: all were successful.

During the course of the year, the following papers were sent to the Chief Officer:

- Survey report (included a thematic report) on behaviour and attendance
- Two policy documents relating to early Years (one on discipline and the other on complaints)
- Report on possible curriculum/ issues for the proposed new high schools
- Report on issues arising from first three inspections
- Draft Overview of the Curriculum for Cayman Islands
- Inspectorate review of impact of ITALIC on ICT in schools
- A critique of the Terra Nova results for language arts and mathematics
- A draft document on how to follow up an inspection
- Draft policy document on self-evaluation and school improvement planning
- Draft policy document on professional development for principals
- Proposals on succession plan for the Inspectorate
- Proposals and project plan for the curriculum review (as well as job descriptions for curriculum development officer posts)

Members of the Inspectorate contributed to various strategy groups as follows:

- CI leads this group and an inspector is part of it as well. The group met three times this quarter and the CI gave a presentation to the EIOC group and prepared a project plan. Research into curricula in various countries was undertaken and communicated to the taskforce. The report was drafted during a working day and completed by CI.
- Strategy 3 (early Years) - A senior inspector leads this group (some overlap with output SI 06) and has chaired 3 meetings. Group also includes an Inspector. The senior inspector (early childhood) gave a

presentation to the EIOC group.

- Strategy 7 (data) meetings were attended by two senior inspectors.
- Strategy 10 (teacher training) meetings were attended by one senior inspector.

Other meetings attended include:

- A senior inspector prepared for and led a meeting for teachers on video conferencing. She reviewed the applications from schools re video conferencing project. EIOC- A senior inspector is part of this oversight group.
- Strategy 2 (curriculum review)
- A senior inspector led meetings of the primary taskforce on literacy and prepared a literacy audit that was sent to schools.
- The Chief Inspector attended meetings to discuss the curricula for the new high schools.
- The senior inspector (early childhood) attended a conference in Jamaica on early Years policies on behalf of the Ministry.
- Inspectors attended a meeting on professional development for teachers in 2006/7.
- The CI attended a meeting led by the DPS on assessment.
- Members of the inspectorate attended a presentation on a new CXC qualification.
- ITALIC advocates' group- follow up work on standards for teachers was prepared by CI
- Members of the Inspectorate met with visitors from Ercall Wood Technology College and with Prof Heppell.
- CI and senior inspector attended a ministry briefing on the new draft personnel regulations
- Attended a multi-disciplinary meeting regarding inspections of pre-schools
- Attended a meeting about Government day care and worked on a briefing paper for same
- Interviewed applicants for government scholarships

No theme reports were published during this period, though drafts were written for visual and performing arts.

Over the course of the Year, the National Educational Leadership Programme was engaged in the following activities:

- The standards for school principals, Handbook of guidance and CPDR were revised
- Phone contact was made with trainees and with the overseas trainers.
- The policy on NELP was finalized and sent out to schools for consultation. Awaiting a final decision by the Ministry (who have consulted the Portfolio of the CS).
- An induction session was held- attended by 13 participants.
- The first three face-to-face training sessions took place and were a resounding success. 17 school leaders from government and private schools took part and were all very enthusiastic and inspired by the training. The training was led by two overseas consultants.
- The senior inspector responsible for NELP assessed their first assignment and fed back to trainees.
- Two learning circles took place.
- Further long term planning took place- with overseas trainers.
- Plans to re-assess the candidates from last year did not come to fruition since most people did not want to be re-assessed. One candidate chose to come back onto the course with this year's cohort- hence the number went up to 18. However, several people have indicated that they do not want to continue with the training.

Sunrise Adult Training Centre

For the Sunrise Adult Training Centre this was a year of overcoming most of the residual effects of Hurricane Ivan. The centre also saw a 35% increase in the number of clients. Two major staff additions were completed. The addition of an Adult Protective Service Worker allowed a rejuvenation of the Vocational Placement Programme and a return to pre-Ivan employment levels. The coming year should see significant improvement. The Accounts and Office Administrator position was filled in May and started well. This much needed help will make a big difference in freeing up senior staff to develop and supervise programmes next year.

The Centre provided ongoing training and support to 40 adults with disabilities across Grand Cayman. Individuals are placed and maintained in employment, increasing their feelings of self worth and independence and decreasing their reliance on public funds. The hiring of a full time staff, starting in February to run the Vocational Placement programme resulted in the Centre being able to achieve the annual projection. Numbers have now returned to pre-Ivan levels. For the period September to October there was only 1 vehicle to do both routes and many clients didn't arrive until 10:00 a.m. and very few outings could be planned. The arrival of the new bus allowed the reorganization of the transportation situation and get back on track in the last quarter.In addition a second bus with wheelchair capacity helped in the reorganization of the transportation routes to accommodate the growing number of clients from the eastern districts.

The Craft Shop was open more days than originally projected because of the increase in cruise ship days during the high season and because the shop now has permanent staff that do not rely on instructors from the Centre. Even so the projection for timeliness was not reached due to the decreased number of ships in the first two quarters and because of an extended illness of the sales clerk. Because it was off season we didn't feel it was practical to hire replacements so the shop was closed.

Employment Relations

The foci of the Employment Relations Department this year was the Investors in People Program, Small Business Development, Labour Market Research and the Standard Classification of Industries in the Cayman Islands

Investors in People is a proven international quality standard that assists organizations to improve their business performance, develop their people, their management and their organizational capability, manage change and create new cultures.

During the year the Investors in People Advisers attended various developmental training courses. Discussions were also held with Assessment North East with a view to training a new batch of Advisers. The marketing of the programme picked up with presentations made to a number of private and public sector organizations. As a result the Marriott Resort Grand Cayman and the Schools' Inspectorate signed onto the programme. Three pilot organizations, namely the Prison Service, the Portfolio of the Civil Service and CUC were assessed against the Standard. CUC met the Standard and a presentation was held in their honour at the National gallery with press coverage.

A new Investors in People Council was appointed in October 2005 to replace the outgoing Steering Committee. Its role is to provide guidance and support to the Project Manager as the programme moves into a phase of consolidation.

The *Small Business* Development Unit was set up to provide information, advice and counseling for start-ups and existing businesses and to encourage entrepreneurship awareness.

During the year a number of start-up and existing businesses were advised. The Unit continued to work closely with the Cayman Islands Investment Bureau (CIIB) and the Cayman Islands Investment Bank (CIDB). A number of business seminars were held in conjunction with CIIB and CIDB in Cayman Brac and discussions were held with CIIB on a range of issues including the establishment of a Small Business Development Programme for Cayman Brac, Small Business Incentives and the Go East campaign.

The *Labour Market Research* and Statistics Unit develops and implements information systems to capture and analyse data so as to generate reliable, timely and internationally comparable labour market information (LMI) for use at the national, regional and international levels. It seeks to promote the use of LMI by stakeholders such as government, employers, employees, educationists, career advisers and students. During the year a number of projects were undertaken.

Development of the Cayman Islands Standard Classification of Occupations took place during the year. This system of classification ascribes a six-digit number to every occupation on the islands and will greatly facilitate the collection of data on employment, occupations, and work permits and enable employment trends to be determined for use by various stakeholders such as careers advisers and national manpower planners. Work was also carried out on the Standard Classification of Industries in the Cayman Islands.

During the year work was done on designing and developing a computer-operated points system for use by the Permanent Residency Board to facilitate the implementation of the Immigration Law 2003 and the Immigration Regulations, 2004. Following testing by the Immigration Department and subsequent demonstrations to their top management, it was agreed to implement the system in early 2006. Training on its use was provided by the Unit to Immigration Department personnel.

The Unit was tasked with co-ordinating the drafting of a National Employment Report (NER) for the Cayman Islands following an invitation from the ILO Sub-regional Office for the Caribbean to the Ministers of Labour to participate in the ILO Caribbean Employment Forum (CEF). This regional summit aims to identify the critical employment and labour market challenges in the region by presenting empirical evidence and policy options to Governments, Employers Organisations and Trade Unions. The CEF is expected to adopt recommendations on employment strategies for the Caribbean based on the National Employment Reports and region wide studies of key employment and labour market issues. The report which is in its draft stage drew information from various stakeholders such as the Portfolio of Finance, the Economics and Statistics Office, Family and Children Services, the Cayman Islands Investment Bureau, Health Services Agency, Department of Employment Relations as well as the Chamber of Commerce.

The Occupational Wage Survey (OWS) 2005 commenced in October using September as the reference point. This is the third OWS to be carried out by the Unit though the second in 2004 was aborted due to Hurricane Ivan.
A Tracer Study questionnaire on high school graduates which included questions on Tourism and Hospitality was also carried out .

National Pensions Office

Throughout this current fiscal year the tracking of the annual renewal of registration of pension plans has been a manual process. Pennat will change this process on full implementation of the renewal process which should occur prior to January 1, 2007. Up until the implementation manual tracking is and has continued, with two file reviews, one in July/August and one in January/February.

Work continued on the two Multi-Employer plans. In one of these cases an agreement was reached with their auditors on the format to submit data and in the other, suggestions on the plan document were submitted to their legal advisors. Both plans are in much better shape than a year ago and should be fully compliant in 06/07.

One of these administrators informed us that they were working on a new Trust Deed, based on a Master Trust where only 1 plan would need to be registered versus the 100 or so they now register.

By Law plans have 6 months from the completion of their plan year (DC plans which are the vast majority) to submit their renewal. This makes renewal a year round process, but most come due in the July- Dec time period. The board had requested that we pay particular attention to renewals this year, to ensure compliance with all aspects of the Law.

The two employers currently before the courts for violations under the Law did have time in court, albeit briefly; however the trial was set over to next financial year. The Solicitor General requested further statements/evidence and considerable time and effort was spend in this area by the two Pension Inspectors. 100's of pages of additional evidence was prepared based on over 50 new witness interviews. The 2nd Pension Inspector with the Office commenced in May. Charges against an additional employer were laid before the Court and other cases were referred to the Solicitor General.

A meeting occurred with the Attorney General in May and a strategy was mapped out for advancing enforcement of the Law. The Pension Unit was assigned a new crown council at the Solicitor General's office and met with him to discuss improvements to internal procedures.

Meetings with employers continued throughout the year in an effort to gain compliance without resorting to legal action.

With the retention of a casual employee earlier in the year, the office successfully completed the entry of all complaints associated with the largest two pension plans into Pennat. The balance of the complaints should be entered no later than the end of August '06. Other work on Pennat will continue into the next financial year however, the entry of all complaints into the system will be a significant achievement in this project.

Internally, the manual filing system was re-organized in accordance with procedures recommended by National Archives.

Content for additional brochures was developed, however the subject area was deemed too large for a normal pamphlet that we have been using. Further use of brochures may be rethought in the development of a comprehensive Communications Policy/Strategy. Work continued during the year on information to implement and update the website (following implementation in December), including placing an "interest calculator" for the administrators' and employers' use. A visit to the Brac (the 1st) was finalized and occurred prior to year end. It was not possible to work in Little Cayman this trip.

Interviews with the press continued which resulted in pensions receiving continued coverage. The nightly news ran two extended stories on pensions and the Superintendent appeared on Daybreak prior to the Brac visit – mainly to discuss the Law and provision of pensions. Follow-up occurred with the Public Service Pension Board and the Construction industry re: membership on the Board.

With the appointment of a new Chief Officer and Minister early in the year some time was spent in preparing briefings for them and also in getting acquainted with the new structure of the Ministry in preparation for devolution of authority with the new Public management and Finance Law. Extensive meetings were held with the Ministry's new Chief HR Officer and the Superintendent held regular meetings with the Deputy Chief Officer. In addition a Planning session was held for the office where strategies were identified for the upcoming year, which was also attended by the Deputy Chief Officer.

Work continued with a number of providers on "delinquent" employers and progress is being made. Computer Services is working on the output reports of Pennat which will eventually replace the manual employer status lists currently being maintained.

Meetings were held with Close Bros and Ministry staff re: finalization of the OPP report. It was decided that it would go to Cabinet and a Cabinet paper would be prepared. The route chosen was for rules to be in regulation as opposed to only Guidance Notes. The matter should be concluded in the next Financial year.

Further meetings were held with Close Bros in-house legal counsel and Chief Investment Officer regarding setting up a pension plan and investments under the National Pensions Law. Additionally, in May representatives of the office met with CIMA "insurance" reps and with reps from the Statistics side of CIMA re: upcoming IMF visits and information on pensions they may want to collect.

There were 3-4 meetings of the Ministry Tender Committee, recommendations made, and approval received for the awarding of the actuarial/legislative/investment pension tender to Mercer HR Consulting.

The Office continued to field inquiries with respect to the interpretation of the Law and its application and provided the best in advice to those who called, e-mailed or set up meetings.

Department Of Youth & Sports

Facilities were maintained to local recreational standards because of damage wrought by hurricane Ivan and new Governing Body regulations. The current facilities no longer qualify for sanctioned international tournaments but are still well maintained for recreation. The additional park maintained was the Dart Family Park and the variances for the grandstands are a result of extensive hurricane damage.

Workshops were conducted and completed based on the department's objectives with the exception of Track and

Field and Swimming. It wasn't possible to host workshops for swimming because the staff was primarily engaged in the repair process of the Pool, its offices and changing rooms. Immediately after repairs, the swimming staff then resumed their programs and was short staffed for a few months.

Because all programs were still in a repair phase, it was concluded that it would be unnecessary to conduct either the leadership or ethics courses.

The number of students coached increased continuously throughout the year as various schools were repaired and came back on stream. The Coaches assisted more schools than was budgeted, this was reflected in the number of students coached and those that were involved in the swimming program.

In addition to this the coaches were in charge of organizing the various National Leagues for the focus sports.

The shortfall in the amount of persons coached for regional and international competitions is a result of the many unforeseen expenses incurred by restoring programs after hurricane Ivan. Most associations couldn't afford to send their representatives to the number of intended tournaments/events due to lack of funds.

The Scouts Unit increased its membership by adding two packs/groups, namely North Side and Prospect, therefore the number of leadership courses had to be increased.

The summer is high involvement time for work experience placement. Fewer applications than anticipated were received and all applicants were placed. This we believed was due to the high volume of students placed by the Education Council Placement Program.

The increases in Basketball and Football Leagues are a result of the Interscholastic Leagues the Department hosted Netball and Cricket Leagues were limited due to damaged facilities.

Public Libraries

While new materials were acquired to replace damaged materials to add to the collection, staff members were also deleting damaged materials. At the end of the year 5, 750 discarded materials had been deleted. Therefore the figures shown above are below the budgeted figures for the year. Staff members of the George Town Library were busy this year transferring materials from the warehouse and the Commerce building to the George Town library. Time was dedicated to set up the library and sort and re-shelve materials in preparation for the re-opening of the main library in George Town. The Commerce building was closed on the 30th of June.

The East End Library was also closed for restoration works during the year and the Library Assistant was redeployed to the George Town Library.

Providing reference service continued to be a challenge in George Town Library. With the limited space and materials being transferred from one location to the other, it made it very difficult throughout the year to provide an effective reference service.

The Bodden Town Library was closed the full year, the North Side Library closed for half the year, East End Library closed for the last 5 months of the financial year and the George Town Library was working from the Commerce Building location. Due to the size of the Commerce Building location it was only housing approximately 4,500 of carefully selected materials including a small number of reference materials. All other materials were cleaned and packed away to protect them from further damage and eventually stored in the newly acquired office space in the MacDonald's building.

During this year the Library in George Town was conducting business from three locations, namely the main building office, the Commerce building and the MacDonald's building. This therefore made it extremely difficult to locate materials and provide information to patron's in a timely manner. Users were aware of this and the result is a low number of reference requests.

The budget figures were estimated with the understanding that all libraries would be in full operation at least by the end of the first quarter. As this did not materialise it contributed to the variance in our reference transactions figures and our costing.

This section of our service suffered during this year due to closure of certain Libraries following Hurricane Ivan, therefore meaning a shortfall in the number of visits for our outreach programme. Also at the beginning of the year the Children's Librarian was off work for some time following surgery, which also restricted Outreach.

Outreach did continue at the North Side Library following the re-opening in January and the annual Summer Reading Programme was also conducted at East End and Cayman Brac. Due to lack of space, the George Town Library did not conduct the programme. However, other programmes such as story reading and crafts were presented to organised groups such as Cub Scouts, Brownies, and after school centres at their meeting places since the library did not have a meeting place.
Towards the end of the year staff's efforts were directed to transferring materials to the George Town Library building and preparing the building for re-opening to the public on the 1st of July.

The Library Committee met monthly except for one month when members were not available. Monthly progress reports of all libraries were presented and members of the Committee were actively involved in the planning of the restoration and addition of the Bodden Town Library. Main emphasis was on the revision of the Library law and progress discussions on the Library extension project.

Ownership Performance

Education was made a high priority and played a major role in the events of the period of this annual report. Other Education changes which would need to be addressed were the challenges of rising numbers in schools, the need for redevelopment and new secondary accommodation and curriculum reform. The newly introduced Terra Nova assessment would also be "put to the test" as the pilot would show weaknesses, some of which were anticipated due to the loss of teaching time due to the 2004 hurricane. Despite its challenges, the academic year of 2005-2006 saw many successes, not least of which was a renewed focus on Special Educational Needs and a more student focused attitude to education.

The September 2005 National Education Conference successfully involved a large number of stakeholders including government and private school teachers, parents and the private sector and would result in the compilation of ten national strategies contained in a National Document of Consensus on the Future of Education.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF RESPONSIBILITY FOR THE STATEMENT OF OUTPUTS

The statement of outputs have been prepared in arrears by the Ministry of Education, Training, Employment, Youth, Sports & Culture in accordance with the provisions of the Public Management and Finance Law (2008 Revision). While these were included in the Annual Report, it was agreed by Cabinet that outputs would not be audited for the year ended 30 June 2006.

As Chief Officer I am responsible for ensuring that the entity has a reliable and appropriate system for allocating entity input costs to the entity outputs as reflected in the statement of outputs. However, I wish to state that the Chief Financial Officer and I were not in these positions with the Ministry of Education, Training, Employment, Youth, Sports & Culture during the period under review and therefore do not accept responsibility for the accuracy and integrity of the information in these statement of outputs and their compliance with the Public Management and Finance Law (2008 Revision). Further I was not in position during the preparation of these statement of outputs.

We therefore do not make any full assertions as to the background to the transactions or decision made surrounding the transactions reflected in the performance of outputs detailed in the statement of outputs for the Ministry of Education, Training, Employment, Youth, Sports & Culture for the year ended 30 June 2006.

The Office of the Auditor General conducts an independent audit and issues an audit report on the accompanying statement of outputs. 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.

Mary Rodrigues
Chief Officer
Ministry of Education, Training
& Employment

Date: December 3, 2010

Nicola Anderson-Wildman
Chief Financial Officer
Ministry of Education, Training
& Employment

Date: December 3, 2010

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AUDITOR GENERAL'S REPORT

To the Members of the Legislative Assembly of the Cayman Islands

I was engaged to audit the accompanying Statement of Outputs Delivered of the Ministry of Education, Training, Employment, Youth, Sports and Culture (the "Ministry") for the year ended 30 June 2006 as set out on pages 16 to 84 in accordance with the provisions of Section 44(3) of the Public Management and Finance Law (2005 Revision). The Statements consist of the following outputs:

- MEH 1 - Policy Advice and Monitoring
- MEH 3 - Drafting Instructions
- MEH 4 - Governance Support Services
- MEH 12 - Ministerial Services
- MEH 37 - Support for International Obligations
- MEH 38 - Programme Development
- MEH 41 - Administration of Executive Expenditure and Executive Assets
- MEH 42 - National Curriculum Review and Development
- EDU 1 - Provision of Primary Education Programme
- EDU 2 - Provision of Secondary Education Programmes
- EDU 3 - Provision of Education Programmes for mentally and physically challenged
- EDU 4 - Provision of Co-Curricular Activities
- EDU 5 - Provision of Support Services
- EDU 6 - Transport and Canteen Services to Schools
- EDU 7 - Policy Advice
- EDU 8 - Provision of Services to Early Education Programmes
- SIO 1 - Inspection – related activities
- SIO 5 - National Educational Leadership Programme
- SIO 6 - Inspection of Pre-Schools
- SRC 1 - Training for Adults with Disabilities
- SRC 2 - Supervision of Sales by Sunrise Clients
- SRC 3 - Vocational Placements for Adults with Disabilities
- SRC 4 - Transportation for Sunrise Centre Clients
- SRC 5 - Co-ordinate Appointments for Sunrise Centre Clients
- EMP 1 - Administration of the Labour Law

- EMP 2 - Implement the Investors in People Standard (IIP)
- EMP 3 - Support to the Employment Tribunals
- EMP 4 - Job Placement Services
- EMP 5 - Labour Law Public Education Campaign
- EMP 6 - Support to Small Businesses/ Business Change
- EMP 7 - Provision of Labour Market Information
- EMP 9 - Resolution of Labour Disputes
- EMP 10 - Management of the Education Council and Administration of Tertiary Education Scholarships
- EMP 11 - Technical Vocational, Education and Training
- EMP 12 - Policy Advice To Ministry/ Government Departments
- NPO 100 - Registration and Renewal of Pension Plans
- NPO 200 - Investigation of National Pensions Law Reports of Non- Compliance
- NPO 300 - Pensions Public Education Campaign
- NPO 400 - Advice and Support to the National Pensions Board and the Ministry
- NPO 500 - Oversight of Pension Plans
- YTH 1 - Maintenance of Recreational Facilities
- YTH 2 - Sports Workshops and Training
- YTH 3 - Coaching of Certain Sports
- YTH 4 - Youth Forums and Training Courses
- YTH 7 - Recreational Programs and Events
- LIB 100 - Public Library Lending Service
- LIB 200 - Public Library Reference and Information Service
- LIB 300 - Public Library Reading and Outreach Programme
- LIB 400 - Support to the Library Management Committee

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 control 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 2006.
2. Quantitative measures of the outputs delivered during the year ended 30 June 2006.
3. Qualitative measures of the outputs delivered during the year ended 30 June 2006.
4. Timeliness measure of the outputs delivered during the year ended 30 June 2006.
5. Location of delivery of outputs during the year ended 30 June 2006.
6. Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2006 compared to Budgeted Costs for each output as duly approved in the "Budget 2005/6".

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.

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 review the basis of the determination of these parameters that measure each of the outputs, or for their appropriateness or relevance. Nor do I review the accuracy of the information contained in the "Description" field of each statement or the "Explanation of Variances" commentary following each Statement. The information as documented included therein has been determined by the Ministry's management in their best judgment and as such its accuracy and relevance are solely their responsibility.

Basis for Disclaimer for the Statement of Output Delivered

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

Disclaimer of Opinion for the Statement of Outputs Delivered

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

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

Cayman Islands
December 3, 2010

Part B

Statement of Outputs Delivered

MEH 1	Policy Advice and Monitoring		
Description Provision of policy frameworks and implementation plans: • Revised National Youth Policy • National Sports Policy Provision of policy advice to the Minister in the areas of Education, Training, Employment, Youth, Sports and Culture, in relation to: • setting of outcome goals • possible interventions • policy implementation and effectiveness			
Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Policies developed	1	1	-
• Policies revised	3	1	+2
• Implementation plans developed	2	1	+1
• Number of hours policy advice	1967	2000	-33
Quality			
• Policy development and advice informed by comprehensive and relevant research	100%	100%	100%
• Policy and advice consistent with any relevant regional or international conventions and/or best practices	100%	100%	100%
• Policy documents and advice to be reviewed and approved by Chief Officer	100%	100%	100%
• Policies developed through a consultative process with local stakeholders	100%	100%	100%
Timeliness Ongoing throughout the period	100%	100%	100%
Location Grand Cayman	100%	100%	100%
Cost (of producing the output)	$351,956	$903,082	$551,126
Price (paid by Cabinet for the output)	$903,082	$903,082	$0

Explanation of Annual Variances:

MEH 3	Drafting Instructions		
Description Provision of services to support the development of drafting instructions for revised legislation for: • Employment Bill • Pensions Bill Services to include: • Advice and support to legal draftsperson • Liaison with the Legal Department • Assistance for Minister during enactment phase			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity			
• Number of Drafting Instructions prepared	0	2	-2
• Number of Cabinet Papers	0	2	-2
• Number of briefing notes/speeches	2	2	-
• Number of hours of advice/support	4	100	-96
Quality			
• Drafting instructions prepared by qualified and experienced personnel	100%	100%	-
• Drafting instructions developed through a consultative process to include relevant stakeholders	100%	100%	-
• Drafting instructions, Cabinet Papers and speech notes to be reviewed and approved by Chief Officer	100%	100%	-
Timeliness Drafting instructions presented to the Legal Drafting Department:			
• Employment Bill by June 06	100%	100%	-
• Pensions Bill by June 06	100%	100%	-
• Cabinet Papers and Speech Notes 1-5 days prior to submission date or as agreed with Minister	100%	100%	-
Location Grand Cayman	100%	100%	-
Cost (of producing the output)	$17,218	$204,782	$187,564
Price (paid by Cabinet for the output)	$68,260	$204,782	$136,522

MEH 4	Governance Support Services

Description

Provision of governance services in relation to Statutory Authorities and Government Owned Companies for which the Minister is responsible, including:

- Negotiating purchase /ownership agreements
- Monitoring compliance
- Processing transfer payments and vetting invoices and financial statements
- Representing the Minister on Boards
- Advice to the Minister on appointments to Boards of Statutory Authorities and Committees

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Purchase Agreements negotiated and monitored	4	4	-
• Number of transfer payments made	38	16	+22
• Number of Board/Committee meetings attended	8	20-30	-16
• Number of Boards/Committees re/appointed	4	4	-
Quality			
• Purchase Agreements meet criteria established by Ministry	100%	100%	-
• Progress reports (Quarterly reports) are received prior to the disbursement of funding	100%	100%	-
• Statutory Authority Boards/Committees are comprised of individuals experienced in the relevant subject areas with minimal conflict of interest affiliations, and who are representative of the appropriate interested parties	100%	100%	-
Timeliness			
• Payments made as per the payment schedule and in compliance with the agreements set out in the Purchase Agreement	100%	100%	-
• Appointments of Board/Committee members submitted to Cabinet in a timely fashion and reappointments submitted at least three weeks prior to the appointment date(s)	100%	100%	-
Location Grand Cayman	100%	100%	-
Cost (of producing the output)	**$275,992**	**$664,918**	**$388,926**
Price (paid by Cabinet for the output)	**$758,814**	**$664,918**	**($93,896)**

MEH 12	Ministerial Services

Description

Provision of services to support the Minister and Cabinet, including:

- Preparation of responses to Parliamentary Questions
- Preparation of Cabinet Papers and Notes
- Contribution to Throne Speech
- Contribution to Annual Report
- Speech notes and briefing notes
- Public relations advice and support
- Events management
- Secretarial and administrative support

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of responses to Parliamentary Questions	6	40-60	-34
• Number of Cabinet Papers/Notes	5	20-40	-15
• Number of contributions to Throne Speech	1	1	-
• Number of contributions to Annual Report	1	1	-
• Number of Speech/Briefing Notes	40	30-50	-
• Number of press releases prepared	39	20-30	+9
• Number of events hosted	1	2	-1
Quality			
All Parliamentary Answers, Cabinet Papers, briefing notes, speeches, press releases and Annual Report and Throne Speech reviewed and approved by the Chief Officer prior to submission	100%	100%	-
Timeliness			
• Replies to Parliamentary Questions: 1-5 days prior to due date	66%	90-100%	-24%
• Throne speech and Annual Report to Chief Officer within 1-5 days of due date for submission	90%	90-100%	-
• Speech notes and briefing notes within 1-5 days of date of function or event.	90%	90-100%	-
• Cabinet Papers/Notes submitted by 3 pm /Wednesdays of the week of submission	90%	90-100%	-
Location			
Grand Cayman	100%	100%	-
Cost (of producing the output)	$1,769,371	$1,388,819	($380,552)
Price (paid by Cabinet for the output)	$1,257,418	$1,388,819	$131,401

MEH 37	Support for International Obligations

Description

Representation, information and support to the Minister in relation to international obligations of the CI Government in the areas of responsibility of the Minister, including:

- Representation at relevant international forums/conferences
- Representation on relevant international Boards/Committees
- Preparing position papers and progress reports
- Monitoring progress towards international standards and conventions
- Responding to requests for data and reports
- Support and advice for external examinations, namely: provision of CXC Registrar services, attending CXC meetings and forums, providing feedback and reports

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of conferences/forums attended	5	4	+1
• Number of Memberships on Boards/Committees	-	1	-1
• Number of Position papers/progress reports	1	2	-1
• Number of responses to other requests for information and/or advice	-	3	-3
• Number of hours for CXC Registrar services	207	200 hours	+7
Quality			
Submissions to relevant international organizations, either in person or by correspondence, will be:			
• factually correct	100%	100%	-
• in accordance with Ministry and Government policies, and	100%	100%	-
• reviewed and approved by the Chief Officer prior to submission	100%	100%	-
Timeliness			
Conferences and Forums:			
• 15th CCEM July 05			
• Others as advised throughout the year			
Reports and other requests for information provided on or before stated deadlines	90%	90-100%	-
Location			
Grand Cayman	100%	100%	-
Cost (of producing the output)	$619,975	$322,775	($297,200)
Price (paid by Cabinet for the output)	$316,167	$322,775	$6,608

MEH 38	Programme Development		
Description Provision of services to support the ongoing implementation of the Ministry's technology integration initiative, ITALIC. ITALIC includes a wide range of projects that focus on improving teaching and learning in schools through technology integration in the classroom and education sector. Services to include: • System recovery following Hurricane Ivan and ongoing technical support • Policy development • Training of teachers • Implementation of software and other technology tools to enhance teaching and learning and support data driven decision-making • Help Desk services for schools			
Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of technology infrastructural assessments and implementation plans for schools	5	5	-
• Number of System Recovery and Development reports	0	9	-9
• Number of IBM Project Executive Reports	3	3	-
• Number of Help Desk interventions	1487	600-1,000	+487
• Number of technology standards developed	2	3	-1
• Number of training programmes implemented	3	3	-
• Number of curriculum software packages implemented	0	8	-8
• % of schools implementing phase I of Student Information System	50%	100%	-50%
Quality			
• Programme implementation guided by steering committee, whose membership reflects key stakeholders	100%	100%	-
• All reports to comply with terms of reference established by Chief Officer	100%	100%	-
• All training delivered by qualified personnel	100%	100%	-
• Curriculum software reviewed by Committee comprising teachers and Education and Inspectorate staff, against clear criteria before implementation	100%	100%	-
• Polices and prioritization for programme to be developed through a consultative process and approved by Chief Officer prior to implementation	100%	100%	-
• All outsourced programme components to be backed by contract approved by Chief Officer	100%	100%	-
Timeliness			
• Infrastructural assessments September-Dec 05	100%	100%	-
• IBM Project Executive reports by Dec 05	100%	100%	-
• Basic infrastructural standards: by December 05	100%	100%	-
• Teacher competency standards by Feb 06	100%	100%	-
• Student competency standards by June 06	100%	100%	-
• Help desk interventions provided within timeframe specified in contract	100%	100%	-
• Training programmes held through out school year, in negotiation with Ed Department	100%	100%	-
• System Recovery and Development Reports monthly, beginning October 05	100%	100%	-
Location			
Grand Cayman, Cayman Brac and Little Cayman	100%	100%	-
Cost (of producing the output)	$2,641,247	$1,224,300	($1,416,947)

Price (paid by Cabinet for the output)	$1,415,573	$1,224,300	($191,273)

MEH 41	Administration of Executive Expenditure and Executive Assets

Description

Provision of administrative services in relation to and Non-Governmental Output Suppliers and Executive assets which fall within the Minister's areas of responsibility, to include:

- Negotiation and monitoring of purchase agreements for NGOs;
- Vetting of invoices and disbursement against these;
- Management and disbursement of other executive expenditure for which the Minister is responsible, including scholarship funds for Education and Youth and Sports;
- Management of executive assets for which the Minister is responsible, including cultural parks.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of purchase agreements negotiated and monitored	40	35-40	-
• Number of Transfer Payments made	51	100-120	-49
• Number of overseas education scholarships administered	145	10	+135
• Number of local education scholarships administered	96	400	-304
• Number of sports scholarships administered		25	-
• Number of executive assets managed	36	50	-14
Quality			
• Purchase agreements meet the criteria for relevant policies as agreed by the Ministry of Education;	100%	100%	-
• Ministry approved criteria met prior to disbursement of transfer payments	100%	100%	-
Timeliness			
Payments made as per the payment schedule and in compliance with the agreements set out in the Purchase Agreement	100%	100%	-
Location			
Grand Cayman	100%	100%	-
Cost (of producing the output)	$0	$592,878	$592,878
Price (paid by Cabinet for the output)	$105,336	$592,878	$487,542

MEH 42	National Curriculum Review and Development		
Description Provision of services to support the review and revision of the National Curriculum, to include: • Consultation with key stakeholders • Research • Curriculum review and design			
Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of consultation forums		1	
• Number of National Curriculum statements prepared		1	
• Number of research reports		1	
Quality			
• All key stakeholders invited to participate in Consultation forums		100%	
• National Curriculum statement to reflect priorities arising from consultation forum		100%	
• Research, and curriculum review and design services provided by suitably qualified persons		100%	
Timeliness			
• Main Consultation forum by Sept 05		100%	
• National Curriculum statement by Jan 06		100%	
• Research report by June 06		100%	
Location			
Grand Cayman		100%	
Cost (of producing the output)	$26,277	$173,062	$146,785
Price (paid by Cabinet for the output)	$0	$173,062	$173,062

Work did not commence on this output until 2006/7

EDU 1	Provision of Primary Education Programmes

Description

Provision of Primary Education Programmes as defined by the National Curriculum for children between the ages of 5 and 11 at Primary Schools

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Students	2371	2200-2500	-
• Number of Sessions	386*	380	+6
Quality			
• Programmes will follow the syllabi created by the National Curriculum in the core subjects (Math, Science, Social Studies and Language Arts)	85%	80-90%	-
• Programmes for non-core subjects will follow established curriculum in the core subjects (Music, Family Life Education, Arts and Crafts)	90%	90-100%	-
• All schools will participate in the inspection process and develop action plans to improve weaknesses:	100%	80-90%	-
• All years 3 and 6 CIG school students sit Key Stages 1 and 2 exams	95%	80-90%	-
• All years 1, 2, 4 and 5 CIG school students sit Grade Level Exams	92%	80-90%	-
• Programmes provided by teachers with appropriate training and qualifications	90%	65-80%	-
Timeliness Programmes to be delivered over three terms between September and June	100%	100%	-
Location George Town Primary, John Cumber Primary, Savannah Primary, Bodden Town Primary, East End Primary, North Side Primary, Spot Bay Primary, Creek Primary, West End Primary and Red Bay Primary, Prospect Primary			
Cost (of producing the output)	$18,730,224	$19,867,111	$1,136,887
Price (paid by Cabinet for the output)	$19,867,111	$19,867,111	$0

Explanation of Annual Variances:

Annual variance above reflects the inclusion of professional development days for teaching staff.

EDU 2	Provision of Secondary Education Programs		
Description Provision of Secondary Education Programmes for children between the ages of 11 and 18 at Secondary Schools			
Measures	**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity		**Quantity**	
• Number of Students	2126	2100-2400	-
• Number of Sessions	386*	380	+6
• Number of Periods per week at 35 minutes each	40	40	-
• Number of Foundation Course Subjects taught to Years 7-10	14	10-15	-
• Number of Examination Subjects taught to Years 11-12	18	18-40	-
Quality			
• Students successfully complete the programmes of study and sit relevant exams	80%	80-90%	-
• All courses to follow Curriculum and approved syllabi	80%	80-90%	-
• Schools will participate in the inspection process and develop action plans to improve weaknesses	100%	65-80%	-
• All Year 9 CIG school students sit Key Stage 3 exams	100%	100%	-
• Programme provided by teachers with appropriate training and qualifications	100%	100%	-
Timeliness Programmes to be delivered over three terms between September and June	100%	95-100%	-
Location John Gray High, Cayman Brac High and George Hicks High			
Cost (of producing the output)	$21,481,583	$21,506,596	$25,013
Price (paid by Cabinet for the output)	$21,506,596	$21,506,596	$0

Explanation of Annual Variances:

Annual variance above reflects the inclusion of professional development days for teaching staff.

EDU 3	Provision of Education Programmes for mentally and physically challenged

Description

Provision of Education Programmes for mentally and physically challenged school aged students to ensure that each Individualized Education Programme (IEP) meets the specific needs of the student as well as specialized programmes for children with behavioral problems at all levels of the education system

These include many and varied methods of interventions.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
Lighthouse			
Number of Students	52	50-75	-
Number of Sessions	386	376	+10
Number of IEP's	52	50-75	-
Number of Programmes offered	5	5	-
Alternative			
Number of Students			
Tutorial Unit	28	15-25	+3
Suspension Unit	13	10-15	-
Transition Unit	16	15-25	-
Number of Sessions	386	376	+10
Number of IEP's	35-50	35-50	-
Quality			
• All programmes to follow Curriculum and approved syllabi	90%	90-100%	-
• All students to be assessed and monitored and reports produced on a termly basis	90%	90-100%	-
• All services must meet professional standards	80%	80-95%	-
• Programme provided by teachers with appropriate training and qualifications	90%	90-100%	-
Timeliness			
• Programmes to be delivered over three terms between September and June and interventions allow for reintegration within shortest timeframe	100%	95-100%	-

Location Within secondary and primary schools, Lighthouse School and Alternative Education Centre			
Cost (of producing the output)	**$2,970,682**	**$5,153,765**	**$2,183,083**
Price (paid by Cabinet for the output)	**$5,175,596**	**$5,153,765**	**($21,831)**

Explanation of Annual Variances:

Annual variance above reflects the inclusion of professional development days for teaching staff.

EDU 4	Provision of Co-Curricular Activities

Description

Provision of Co-Curricular Activities that showcase various non-academic aspects of the National Curriculum and allow for assessment of student and school performances

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of After-School Programmes	11	11	-
• Number of NCFA performances	6	6	-
• Publication of NCFA Student Writings	1	1	-
• Math/Science Exhibitions	2	2	-
• National Spelling Bee	2	1	+1
• Book Fair	1	1	-
• Annual School Sports	1	1	-
• Inter-House School Sports	14	14	-
• Inter-Primary Competitions	3	3	-
Quality			
• Programmes will support the National Curriculum and be in compliance with the Education Department Guidelines	100%	90-100%	-
• Items to be adjudicated by local and international judges	100%	90-100%	-
Timeliness			
• Programmes to be delivered over three terms between January and June excluding the first and last weeks of each term	100%	95-100%	-
• Eliminations and final performance	determined by school calendar	determined by school calendar	-
Location			
All Primary schools			
Sports Complex, Schools' Playing Fields and Smith Road Oval			
Cost (of producing the output)	$345,202	$388,072	$42,870
Price (paid by Cabinet for the output)	$435,421	$388,072	($47,349)

Explanation of Annual Variances:

In 2005/6 spelling bees were held for both Primary and Secondary level students.

EDU 5	Provision of Support Services

Description
Provision of various Support Services necessary to enhance student academic performance, development and review of a varied National Curriculum, and development of relevant assessment tools

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of students requiring speech therapy	298	290-350	-
• Number of students requiring vision therapy	35	35-40	-
• Number of students with learning behavior disorder	82	80-100	-
• Number of students with English as a second Language	34	30-40	-
• Number of students requiring hearing therapy	22	20-25	-
• Number of Counseling case conferences	45	30-40	-
• Number of critical incident responses	5	2-24	-
• Number of attendance referrals	167	150-170	-
• Number of examinations facilitated	37	30-45	-
• Production of Keystage 4 Learning Outcomes for PE Art and Music	0	3	-3**
• Production of Keystage 1 curriculum for religious and moral education	0	1	-1**
• Production of Keystage 1 curriculum for music	0	1	-1**
• Citizenship Education Curriculum	0	1	-1**
• Number of Keystage Tests for Years 3,6,9	3	3	-
• Number of Grade Level Tests 1,2,4,5	15	15	-
• Individual school reports on student performances Years 1-9	13	13	-
Quality			
• Referrals to be responded to and counseling provided if necessary according to ethical guidelines	97%	95-100%	-
• Pre Schools monitored in accordance with Pre-School Curriculum with Inspections done in compliance with Pre-School Regulation Requirements	100%	90-100%	-
• Curriculum will meet local, regional and international standards	100% meet local standards	90-100%	-
• Tests will be validated by outside consultant as to validity and reliability	100% of standardized tests validated	90-100%	-
• All tests will be developed, checked, administered and scored prior to end of school year	90-100%	90-100%	-
• Examinations are administered in manner consistent with standards set by overseas boards	90-100%	90-100%	-
• Curriculum Review report reviewed and agreed by Chief Education Officer	100%	100%	-

Timeliness All critical incidents will be responded to immediately and all referrals dealt with according to established priorities	90%	85-95%	-
Recommendations communicated promptly to schools and the Education Department	90%	90-95%	-
Examinations held on prescribed schedule during school term	100%	90-100%	-
Location			
All Government Schools and Education Department			
Cost (of producing the output)	**$2,998,951**	**$1,263,934**	**($1,735,017)**
Price (paid by Cabinet for the output)	**$1,269,659**	**$1,263,934**	**($5,725)**

Explanation of Annual Variances:

These outputs were subsumed into the development of a comprehensive National Curriculum authorized by the National Consensus on Education and slated for completion in December 2007. However, extensive work to support this broader output took place during the 2005/6 budget year.

EDU 6	Transport & Canteen Services to Schools

Description

Provide transport for students attending most CIG schools between home and school and to and from extra and co-curricular activities by contracted and CIG-provided services

Supervise PTA/HSA and contracted canteen services at most Government Primary Schools and one High School

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Students	2371	2200-2500	-
• Number of Sessions	376	380	+4
Quality			
• Programmes will follow the syllabi created by the National Curriculum in the core subjects (Math, Science, Social Studies and Language Arts)	85%	80-90%	-
• Programmes for non-core subjects will follow established curriculum in the core subjects (Music, Family Life Education, Arts and Craft)	90%	90-100%	-
• All schools will participate in the inspection process and develop action plans to improve weaknesses:	100%	80-90%	-
• All years 3 and 6 CIG school students sit Key Stages 1 and 2 exams	95%	80-90%	-
• All years 1, 2, 4 and 5 CIG school students sit Grade Level Exams	92%	80-90%	-
• Programmes provided by teachers with appropriate training and qualifications	90%	65-80%	-
Timeliness Programmes to be delivered over three terms between September and June	100%	100%	-
Location George Town Primary, John Cumber Primary, Savannah Primary, Bodden Town Primary, East End Primary, North Side Primary, Spot Bay Primary, Creek Primary, West End Primary and Red Bay Primary, Prospect Primary			
Cost (of producing the output)	$1,755,416	$1,741,904	($13,512)
Price (paid by Cabinet for the output)	$1,741,904	$1,741,904	$0

Explanation of Annual Variances:

Annual variance above reflects 4 fewer sessions (2 fewer teaching days) for the school year than included in the original budget.

EDU 7	Policy Advice

Description

Reports and information on matters pertaining to education policy, including Education Council issues, Parliamentary Questions, disciplinary action and implementation of educational policies and procedures formulated by Education Council and Ministry.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Reports for Ministry and Council	5	5-8	-
• Responses to Parliamentary Questions	15	15-20	-
• Information on policy issues			
• Readmission of young parents	7	5-8	-
• Licensing of schools and pre-schools	5	5-10	-
• Disciplinary actions	11	8-12	-
• Home schooling applications	3	1-3	-
• Reports	15	15-20	-
• Revised Appraisal System	0	1	-1
Quality			
• All reports and advice will be accurate and complete	90%	90-100%	-
• All actions are documented and reported to the next Education Council Meeting and reports are accurate and meet the requirement of the Education Law	100%	90-100%	-
Timeliness			
Reports and responses	Within deadlines	Within deadlines	-
Disciplinary actions	Within 30-day period or as determined by Council	Within 30-day period or as determined by Council	-
Location			
Education Department, Grand Cayman			
Cost (of producing the output)	**$135,150**	**$52,529**	**($82,621)**
Price (paid by Cabinet for the output)	**$146,320**	**$52,529**	**($93,791)**

<u>Explanation of Annual Variances:</u>

This output was subsumed into the development of a comprehensive National Curriculum authorized by the National Consensus on Education and slated for completion in December 2007. However, extensive work to support this broader output took place during the 2005/6 budget year.

EDU 8	Provision of Services to Early Education Programmes

Description

Provides supervision of Pre-School Programmes including the assessment and award of Pre-School Assistance grants.

Provides early intervention programmes for children younger than school age who have been identified with various developmental problems. Programmes are also supervised in accordance with existing guidelines and accepted protocols.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of Pre-Schools/Daycare Centres monitored	24	24-30	-
• Number of students served in Pre-School Programme	211	200	+11
• Number of students served in Early Intervention Programme	94	100	-6
Quality			
• Pre Schools monitored in accordance with Pre-School Curriculum with Inspections done in compliance with Pre-School Regulation Requirements	96%	90-100%	-
• Early Intervention Programme is monitored in accordance with Education Council's Guidelines for Early Childhood Education	100%	90-100%	-
• Progress detailed in regular reports	100%	90-100%	-
Timeliness			
Supervision is done on on-going basis throughout school year	100%	90-100%	-
Location			
Education Department, Grand Cayman			
Cost (of producing the output)	$17,584	$526,090	$508,506
Price (paid by Cabinet for the output)	$504,259	$526,090	$21,831

Explanation of Annual Variances:

Annual variances above are the result of natural fluctuations of the student population and reflect identified needs.

SIO 1	Inspection- related activities

Description

This output covers the provision of reports on the quality of education provided and the educational standards achieved by students in private and government schools arising from:

1.1 **Full inspections of individual schools:** approximately every four years, depending on the school

1.1 **Other inspection visits:** formerly called 'short inspections'- these are 1 or 2 day inspections that are not included in the yearly plan, but are in response to requests from the Ministry or Education Department; they will not generally result in a published report

1.2 **Survey Inspections:** inspection of a particular topic or subject across all schools or a sample of schools

This output also includes a range of other monitoring and training services that support the effective implementation of the inspection model and contribute to school improvement, including:

1.3 **Link inspector visits:** regular visits to monitor school developments and to support the school improvement process with a focus on teaching and learning, leadership and management

1.5 **Self-Evaluation training:** training provided centrally and in individual schools to help school managers develop skills to evaluate and improve their own practice; linked to work on school improvement planning

1.6 **Principals' meetings:** Twice yearly meetings for principals to inform them about developments and to provide training and sharing of good practice, focused on leadership and management

1.7 **An annual two-day Senior Management Conference** for schools: in January 2006

1.8 **An assessment and training programme for Local Occasional Inspectors**

Measures	Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity			
Full school inspections (start in October 05) * NB By 30th June, inspections were completed, but one report not yet finalised an another awaiting release by Minister	8*	8	-
Other inspection visits (not including link visits or full inspections)	0	2	-2
Survey inspections: impact of policy and practice on behaviour and attendance and report on ICT	2	4	-2
Link Inspector visits (aim for 2 per term per school- max)	133	120	+13
Self-Evaluation Training Courses (in individual schools and centrally)-	2	2	0
Senior Management Conference (NB combined with above)	1	1	0
Occasional Inspector Training course	1	1	0
Principals' Meetings	3	2	+1
Quality			
All reports will			
▪ meet specifications agreed with Ministry of Education for content, coverage and presentation	100%	100% compliance in all areas	-
▪ be consistent with published and agreed criteria in the *CI Handbook for the Self-Evaluation and Inspection of Schools*	100%		-
▪ be sent to inspection team members and schools at the draft stage for an accuracy check	100%		-
▪ be approved for release by the Chief Inspector and, subsequently, the Ministry	100%		-
All training programmes will:			
• be consistent with standards and criteria in CI Handbook for the Self-Evaluation and Inspection of Schools	100%	Rating of satisfactory or better by 90% of participants on courses	-
• reflect best international practice and research in school effectiveness and improvement.	100%		-
• Evaluation form to be completed by participants for all courses and by schools following an inspection.	NOT MET*		

Timeliness Reports **Full school inspection report:** Final report to Ministry within 35 working days of oral report to school. **Other inspection visit report:** within 15 working days of visit or as agreed **Survey inspection report:** Final report to Ministry within 35 working days of oral report to schools and Ministry of Education **Link visits:** note of visit to be written after each visit and copy sent to the school within 7 working days. Only for substantial visits Location Cayman Islands	100% 100% 100% 100% 100%	100% compliance in all areas 100%	
Cost (of producing the output)	**$453,818**	**$850,272**	**$396,454**
Price (paid by Cabinet for the output)	**$944,548**	**$850,272**	**($94,276)**
Related Broad Outcome A well educated and vocationally trained resident population			

Variances explained in the text above

*Letters asking schools for inspection feedback went out several months after the inspection- not in this fiscal year (to give schools time to evaluate the impact)
** Notes of visit only written for substantial visits
*** The Inspectorate was without three senior inspectors for months of July through October and November (in one case), which accounts for half of the under-spend.

SI 04	Policy Advice and Information		

Description

Provision of policy advice and information to agencies such as the Ministry of Education, Education Council, and the Education Department on issues arising from inspection findings or research. This includes:

- Preparation of reports and other responses to requests for information/advice/ research
- Preparation of **theme inspection** reports, which summarize inspection findings across all schools, with recommendations for action at school and national levels
- Participation in national educational initiatives and representation on Education Council, and other government committees, meetings, etc.
- Responses to Parliamentary questions
- Annual report by the Chief Inspector of Schools

Measures	2005-6 Actual	2005-6 Budget	Variance
Quantity Theme inspection reports (one for arts and another on behaviour and attendance as precursors to the surveys)	1	2	-1*
Other reports/submissions (**estimate** as this is an unknown area)	10	5	+5**
Annual report by CI (to be completed by end August 2006)	0	0	-
Quality All reports and submissions will			-
• Provide comprehensive, relevant and accurate information, grounded in inspection evidence, in a clear and concise format	100%	100% compliance in all areas	-
• be subject to internal peer review and final approval of Chief Inspector prior to release	100%		
• be subject to approval of Ministry prior to release	100%		-
Timeliness 1. Theme reports	100%	End of June 05	-
2. Parliamentary questions and other reports	100%	On or before agreed deadlines	-
3. Annual report (for 2005-6)	100%	End August 2006	
Location Cayman Islands	100%	100%	-
Cost (of producing the output)	$218,292	$96,816	($121,476)
Price (paid by Cabinet for the output)	$92,030	$96,816	$4,786

Related Broad Outcome
A well educated and vocationally trained resident population

Variance: * and ** there was one less theme report but compensated by 5 more reports of different kinds
***Cost less than budget due to the four/ five months when the vacant posts were not filled.

SI-05	National Educational Leadership Programme
This output covers the provision of administrative and professional support services for the implementation of the National Educational Leadership (NELP) Course for serving and aspiring principals, to include: • Scheduling of the programme in collaboration with London Centre for Leadership in Learning (LCLL), in consultation with Ministry of Education and Education Department • Undertaking any necessary revisions to programme and materials • Printing of course materials • Liaison with overseas tutors on course content and approach and briefings and arrangements for training sessions • Monitoring the quality of training provided by overseas tutors • Processing of fees and other payments for overseas tutors and assessors • Processing of applications and induction arrangements for candidates • Preparation and facilitation of Learning Circle meetings and other ongoing support for candidates • Liaison with overseas assessors on arrangements for and moderation of assessments for participants • Monitoring the quality of assessment undertaken by overseas assessors • Liaison with Institute of Education in London on course accreditation towards Masters degree • Publicity • Progress reports to steering committee There will be a maximum of 16 trainees per cohort. The programme runs as a two-year course: Year 1: Face-to face training, group meetings and independent study of course modules and completion of assignments Year 2: Face to face training, group meetings, independent study, completion of assignments, school-improvement project, school-based assessment and final assessment The next cohort will include those whose course was interrupted by hurricane Ivan and will start in January 2006.	

Measures		Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity	Number of trainees for 2006/8 cohort (NB at time of writing this report, a number of trainees were planning to drop out)	18	16	+2*
	Number of trainees from previous cohorts to be assessed in 2006 (NB None want to be reassessed; one is joining the current cohort- above)	0	7	-7**
	Number of training sessions	2	2	-
	Number of training days	0	0	-
	Number of individual tutorial sessions:	0	0	-
Quality	Ministry of Education, Education Department and schools consulted	100%	100% compliance in all areas	-
	Overseas tutors approved by Inspectorate, with suitable qualifications and experience, as per contract	100%		-
	Progress reports required from tutors, as per contract	100%		-
	Progress reports by Inspectorate to Steering Group on progress, including reports on quality of training.	100%		-
Timeliness	Training sessions	100%	January 2006, November 2006	-
	Final assessments	100%	January 2007	-
Location	Cayman Islands	100%	100%	
	Cost (of producing the output)	**$358,823**	**$203,628**	**($155,195)**
	Price (paid by Cabinet for the output)	**$0**	**$203,628**	**$203,628**
Related Broad Outcome: A well educated and vocationally trained resident population				

Variances
* Number started more than predicted
** All previous trainees declined opportunity to be reassessed- cannot compel them
*** Cost less than budget because of the four/five months when vacant posts were not filled

Code: SI 06	Inspection of Pre-Schools

Description

With establishment of a new post of Senior Inspector (early childhood education), the output will include:

- Development of a set of national standards to cover provision and outcomes in early childhood education and care settings
- Development of a set of indicators of good practice for the standards
- A Handbook for pre-school staff and inspectors with guidance on standards and on the curriculum
- Plans for an inspection programme and self-evaluation model for early childhood and care settings
- Visits to each setting (at least one per setting)
- Notes of visit for each setting visited
- Framework for an annual report on quality of provision in each setting

Measures	Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity			
• Set of standards	0	1	-1*
• Visits to settings- notes for each visit	6	7	-1*
• Handbook of guidance	0	1	-1*
• Annual Report	0	1	-1*
Quality			
Standards, curriculum guidance etc to be developed in collaboration with the Education Department and other stakeholders	NOT MET	100% compliance in all areas	
Handbook to reflect best practice internationally and needs of local context	NA		
Timeliness			
• Completion of Handbook	Jan 07	June 06	
• Annual report	30 August or as agreed		
Location			
Cayman Islands	100%	100%	–
Cost (of producing the output)	**$67,099**	**$116,960**	**$49,861**
Price (paid by Cabinet for the output)	**$16,247**	**$116,960**	**$100,713**
Related Broad Outcome: A well educated and vocationally trained resident population			

Variance

* Targets above have been put on hold until members of the early childhood unit can work on them. The unit was not planned for at the time of preparing the ABS document.

SRC 1	Training for Adults with Disabilities			
Description Provide life skills and vocational training for adults with disabilities as per recommendations from the Beckles Report				
Measures		**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity				
• Number of Adults with disabilities ("Clients") in the Programme		40	30-40	-
• Life skills – Hours per week per full time client		18/wk	18/wk	-
• Vocational skills – Hours per week per full time client		12/wk	12/wk	-
Quality				
• Instructions will conform to Curriculum Guidelines as developed and approved at the Centre as per the Beckles Report		0%	90-100%	90%
• All Programmes to be delivered by qualified staff		90%	90-100%	-
Timeliness Training delivered 5 days per week 8.00am to 2.30pm		90%*	90-100%	-
Location Sunrise Centre and Community locations in Grand Cayman as arranged				
Cost (of producing the output)		$576,459	$428,272	($148,187)
Price (paid by Cabinet for the output)		$413,768	$428,272	$14,504

Explanation of Annual Variances:

Quality was not measurable because the curriculum guidelines have not been developed yet.

Timeliness was affected because the new second bus did not arrive on schedule so for September and October we only had 1 vehicle to do both routes and many clients didn't arrive until 10:00 a.m.. The arrival of the new bus allowed us to reorganise the transportation situation and get back on track in the last quarter.

SRC 2	Supervision of Sales by Sunrise Clients			
Description Supervision of the sale of items produced by Sunrise Centre clients. Sales at: • Craft market Stall • Seasonal Sales				
Measures		**2005/6 Actual**	**2005/6 Budget**	**Annual Variance**
Quantity				
• Number of days craft market stall supervised		205	140-150	+55
• Number of seasonal craft sales		0	2-3	-2
Quality				
• All sales supervised and administered by Director, Deputy Director or professional member of staff		100%	90-100%	-
Timeliness				
• Craft market stall: 9am-4pm Monday to Friday		81%	90-100%	-9%
• Seasonal sales: December 2004 and Easter 2005		N/A	100%	N/A
Location				
• Craft Market: George Town				
• Seasonal sales: Sunrise Centre and community locations in Grand Cayman as arranged				
Cost (of producing the output)		**$29,919**	**$41,983**	**$12,064**
Price (paid by Cabinet for the output)		**$56,383**	**$41,983**	**($14,400)**

NOTES

- The Craft Market remains in an anomalous position that needs to be addressed to bring it in line with Finance Regulations.

Craft Production is being redeveloped in new directions to provide training opportunities more in keeping with the changing skill levels of the clients.

Explanation of Annual Variances:

The Sunrise Craft Shop was open more days than originally projected because of the increase in cuise ship days during the high season and because the shop now has permanent staff and does not rely on Instructors from the Centre. Even so the projection for timeliness was not reached due to the decreased number of ships in the first two quarters and because of an extended illness due to surgery for the sales clerk. Because it was off season we didn't feel it was practical to hire replacements so the shop was closed.

There were no seasonal sales this year

SRC 3	Vocational Placements for Adults with Disabilities		
Description Facilitate and maintain vocational placements for adults with disabilities involving: • Developing new job placements and providing job coaching for onsite training of Clients. • Provide support for clients in existing jobs through job site visits, liaison with employers, counseling and assistance with finances, holidays retraining etc.			
Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of new job placements	3	3-6	-
• Number of clients now working	13	12-18	-
• Average amount of ongoing support for working clients: hrs/wk/client	1	1-2	-
Quality			
• Placements approved by Director or Deputy Director	100%	90-100%	-
• Support services provided by qualified staff	100%	90-100%	-
Timeliness			
• Clients placed when MDT determines they are ready and jobs are available	100%	100%	-
• Support activities as needed by each client	100%	100%	-
Location			
Sunrise Centre and Job Sites as developed			
Cost (of producing the output)	$19,052	$107,014	$87,962
Price (paid by Cabinet for the output)	$84,013	$107,014	$23,001

NOTES

Job Placements finally returned to pre-Ivan levels with the addition of the Adult Protective Service Worker position. This programme will be a major focus of the coming year.

Explanation of Annual Variances:

The hiring of a full time staff person starting in February to run the Vocational Placement programme resulted in us being able to achieve our annual projection. Numbers have now returned to pre-Ivan levels and we should show significant progress next year.

SRC 4	Transportation for Sunrise Centre Clients		
Description Transportation services were expanded to address the changing needs of our rapidly expanding client group. • To/from the Centre, Job sites, appointments and home, • To/from field trips and special events, • To/from Special Olympics and home.			
Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of transportation trips to Centre per week	44	40 - 45	-
• Number of field trips per week	14	16 – 20	-
• Number of Special Olympics per week	3	3 - 4	-
Quality			
• Clients will be transported in a safe and timely manner on a well maintained bus driven by trained and licensed drivers	100%	100%	-
• Clients will arrive at Centre or Job on time and be picked up within 30 minutes of the end of their day	90%	90%	-
Timeliness			
• Centre transportation: 7am-5pm Monday to Friday; Thursday evening, Saturday morning	88%	90 – 100%	-2%
• Other transportation: as arranged	100%	90-100%	-
Location Sunrise Centre, Job Sites and community locations on Grand Cayman as arranged			
Cost (of producing the output)	$129,462	$142,798	$13,336
Price (paid by Cabinet for the output)	$135,786	$142,798	$7,012

Explanation of Annual Variances:

As with SRC 1, Timeliness was affected because the new second bus did not arrive on schedule so for September and October we only had 1 vehicle to do both routes and many clients didn't arrive until 10:00 a.m. and very few outings could be planned The arrival of the new bus allowed us to reorganise the transportation situation and get back on track in the last quarter.

SRC 5	Co-ordinate Appointments for Sunrise Centre Clients

Description

Coordinate preventative and acute care appointment for Sunrise clients for:

- Dental care
- Medical care
- Mental health care

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity Number of appointments arranged per month:			
• Dental care	3	4-6	-1
• Medical care	5	3 - 5	-
• Mental heath care	1	3 -5	-
• Number of health files maintained	40	30-40	-
Quality			
• Staff will arrange regular dental and health appointments for clients as needed, arrange transport and attend if family is unable to do so	100%	90-100%	-
• Health Files will be kept on each client and annual reports will be made	100%	90-100%	-
Timeliness			
• An annual schedule will be followed for preventative appointments	100%	90 -100%	-
• Acute care appointments arranged as needed	100%	100%	-
• Individual Health Files will be updated Quarterly	100%	100%	-
Location Sunrise Centre and health care providers in Grand Cayman			
Cost (of producing the output)	$6,550	$68,248	$61,698
Price (paid by Cabinet for the output)	$50,932	$68,248	$17,316

Notes
We continued to promote the health and well being of the clients throughout the years.

Explanation of Annual Variances:

Dental appointments were down because of problems at the Dental Clinic and closure there for renovations

EMP 1	Administration of the Labour Law

Description

Administration of the Labour Law including:

- Investigation of complaints relating to the Labour Law including inspection of employment records
- Preparing inspection reports on non-compliance with the Labour Law
- Preparing notes to legal department for prosecution of non-compliant businesses

Answer enquiries regarding Labour Law

	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Draft notes to Legal Dept re prosecution of cases	6	5-10	1
• Number of inspection reports	21	100-175	-79
• Occupational Health and safety training—Staff trained	32	10	22
• Gratuities Inspections	38	45	-7
• Occupational Safety and Health training sessions-Organizations	39	150	-111
	0	50	-50
Quality Reports on inspections submitted to and approve by the Director	100%	100%	-
Timeliness			
• Legal action taken within time limit by Crown Counsel: within 14 days	100%	Within 21 days	-
• Notification to complainant and employer in accordance with the Law: within 30 days	100%	Within 30 days	-
• Inspection reports submitted to companies for action within seven (7) working days	100%	Within (7) working days	-
• Occupational safety and Health training – staff	100%	Aug. 2005	-
• Occupational Safety and Health and Training	100%	Ongoing	-
Location Grand Cayman			
Cost (of producing the output)	$695,720	$289,597	($406,123)
Price (paid by Cabinet for the output)	$196,025	$289,597	$93,572

Related Broad Outcome:

3 - a socially protected resident population

EMP 2	Implement the Investors in People Standard (IIP)

Description

Implement the Investors in People Standard in both the Private and Public Sector as part of a national human resource development strategy as well as a business development tool that recognises the challenges of a limited supply of Caymanian labour, increasing business costs and the need for improved efficiency and effectiveness.

This will be achieved by:

1. Developing and implementing strategies to encourage and promote an awareness of the needs of businesses and recognition of the challenges posed by a limited supply of Caymanian labour and an increasing reliance on foreign labour within certain sectors
2. Promoting the Investors in People Standard and encouraging its implementation within the both the Private and Public Sector workplace
3. Developing the infrastructure for Investors in People Cayman Islands as an independent Quality Centre with sufficiently trained, recognised Advisers, Assessors and Quality Managers
4. Promoting the IIP Work-Life Balance Model and encouraging its implementation and assessment within both the Private and Public Sector workplace
5. Developing the capacity to offer the Model with a trained, recognised, Work-Life Balance Model Adviser/Assessor
6. Promoting the establishment of an enabling framework through the introduction of Work-Life Balance Legislation

Measures	2005/6 Actual	2005/6 Budget	Annual Variance

Quantity			
• Non-pilot organisations assessed against the IIP Standard	2	10	-8
• Organisations signed onto pilot programme	1	12	-11
• Pilot Organisations assessed against the IIP Standard	4	7	-3
• Organisations working towards the standard	2	30	-28
• Trainee Adviser Practitioners selected and working towards becoming Registered Advisers	0	4	-4
• Visits by Practitioner Developers to oversee Trainee Adviser Practitioners professional development	0	4	-4
• Visits by Practitioner Developers to oversee Registered Adviser Practitioners professional development	2	2	-
• Quality manual completed and approved by IIP UK Ltd	1	1	-
• Quality Managers selected and working towards registration	1	1	-
• Trainee Assessors Practitioners selected and working towards becoming registered assessors.	2	3	-1
• Number of organisations working towards the Work-Life Balance Model	0	20	-20
• Number of organisations assessed against the Work-Life Balance Model	0	5	-5
• Number of WLB promotional seminars/presentations held	0	15	-15
• Number of information brochures distributed	0	200	-200
• Work-Life Balance Adviser trained and recognised	0	1	-1

Quality			
The implementation of the Pilot Programme and the relevant quality procedures are approved by the UK Licensor	100%	100%	-
The development of IIP Cayman Islands as a qualified centre is approved by the UK Licensor	100%	100%	-
All advice is accurate and relevant to the individuals concerned	100%	100%	-
Timeliness			
Pilot Organizations selected and signed	100%	Sep 05	-
Practitioner Advisors Training	100%	Oct 05	-
Advisors working with pilot Organizations	100%	July 05-June 06	-
Support organizations not in the Pilot working towards the Standard	100%	As required	-
IIP Cayman Islands assessed as a Quality Centre	100%	Dec 06	-
Location Department of Employment Relations, Grand Cayman	100%	100%	-
Cost (of producing the output)	**$56,163**	**$61,190**	**$5,027**
Price (paid by Cabinet for the output)	**$45,891**	**$61,190**	**$15,299**
Related Broad Outcome 1 – a strong economy that generates employment, income and a high standard of living; 8 – open, efficient and accountable Government			

EMP 3	Support to the Employment Tribunals		
Description ▪ Provide facilities, administrative and logistical support to the Employment Tribunals			
Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Coordinate with Tribunals to schedule hearings	110 Hearings	150 hearings	-40
• Hours attending hearings	246	200 hours	+46
• Prepare report of Tribunals' decisions	54	150 reports	-96
• Development of handbook and systems for improving the efficiency and effectiveness of tribunal members	1	1	-
Quality			
• Tribunal decisions consistent with case law:	80 %	80 %	-
• Employment Tribunal's hearings accurately recorded and proofed by Tribunal Chairperson;	100 %	100 %	-
• Tribunal's decisions accurately recorded and signed by Tribunal Chairperson;	100 %	100 %	-
• Responses to complaints inquiries reviewed and approved by Director	100 %	100 %	-
• Cases taken to Appeals Tribunal upheld	50% +	50% +	-
• Reduction in complaints by Complaints Commissioner	50%	50%	-
Timeliness			
• Hearings scheduled weekly;	80 % of hearings held	80 % of hearings held	-
• Employment Tribunal hearing records prepared within three working days	100 %	Within 3 working days	-
• Tribunal decision reports prepared within 28 days;	100 %	Within 28 days	-
• Respond to complaint's inquiries within three working days;	100 %	Within 3 working days	-
Location Dept. of Employment Relations, Grand Cayman			
Cost (of producing the output)	$147,076	$185,046	$37,970
Price (paid by Cabinet for the output)	$159,348	$185,046	$25,698
Related Broad Outcome 3 – a socially protected resident population			

EMP 4	Job Placement Services

Description

Provide improved access to employment

This will be achieved by:

- Job placement service for the unemployed Caymanians and students seeking summer jobs.
- Providing assessment and career counselling services for job seekers
- Promoting and supporting adult education and continuing education through a public education campaign and the implementation of the 'Fresh Start' programme
- Implementing the 'Bridge to Work' programme to facilitate youth employment
- Arranging for on-the-job training. Assist low-skilled job seekers with gaining the necessary skills and experience to gain employment.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Job register	2	2	-
• Pre-employment training offered to registered job seekers	0	50	-50
• Assessment and career counselling of job seekers	33	200	-167
• Apprenticeships offered	?	5	?
• Adults signed onto 'Fresh Start' programme	0	50	-50
• Adult education / continuing education newspaper/TV Ads	0	50	-50
Quality			
• All registered job seekers to be assisted	100%	100%	-
• Registered job seekers assessed and counselled	50%	50%	-
• Registered job seekers complete training programs and receive job offers- employers expressing satisfaction with service	50 %	50 %	-
• People enrolled in apprenticeship program receive offers of part-time employment	100 %	100 %	-
• Percent of job seekers expressing satisfaction with the service	50 %	50 %	-

Timeliness • Job seekers registered and assisted • Job seekers contacted for follow up • Registered job seekers assessed and counselled • Registered job seekers complete training programs and receive job offers • People enrolled in apprenticeship program receive offers of part-time employment •	100% 100% 100% 100% 100%	Same day Every 3mths As required Within 3 mths Within 3 mths	
Location Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	$212,678	$263,543	$50,865
Price (paid by Cabinet for the output)	$263,543	$263,543	$0
Related Broad Outcome 3 – a socially protected resident population			

EMP 5	Labour Law Public Education Campaign		
Description Expand the 'Know the Labour Law" public education campaign to include promotion of the "Good Practice in the Workplace Guidelines" and the implementation of a PR program aimed at encouraging business to adopt good HR standards			
Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of newspaper articles published.	22	50	-28
• Number of radio announcements.	12	10	2
• Number of visits to the workplaces.	0	200	-200
• Number of materials distributed to the workforce including specialized groups etc	0	1000 brochures	-1000
• Development of PR programme: 1	0	1	-1
Quality All publications/radio announcements material accurately reflect the Labour law and are internally reviewed and approved prior to release;	100%	100%	-
Timeliness Ongoing throughout the period			
Location Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	$3,620	$31,693	$28,073
Price (paid by Cabinet for the output)	$22,627	$31,693	$9,066
Related Broad Outcome Support the Economy			

EMP 6	Support to Small Businesses/ Business Change

Description

Provide support for business and entrepreneurship

This will be achieved by:

- Develop and implementing strategies to stimulate entrepreneurs and small business development
- Assisting businesses to improve performance by adopting best practices in training and development, people management and development, and leadership and management and labour
- Providing advice to small businesses seeking to enhance their performance and persons seeking to establish small businesses
  Working closely with the Chamber of Commerce and other organizations to address the concerns of businesses.

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity			
• Number of individuals advised about business start-up	5	100	-45
• Number of existing businesses advised	6	100	-44
• Number of management seminars held	0	12	-5
• Number of information brochures distributed	0	500	-100
• Meeting with Chamber of Commerce	0	4	-1
• Business Articles prepared to raise awareness of business needs	0	6	-1
• Organizing Entrepreneurship Awards		1	
• Establish Small Business Club		1	
Quality			
All advice is accurate and relevant to the individuals concerned	100 %	100%	
Timeliness			
• Provision of Advice	100%	As required	
• Management Seminars		Quarterly	
• Meetings with Chamber		Quarterly	
• Write business articles to raise awareness of business needs		Every two months	
Location			
Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	$22,887	$55,658	$32,771
Price (paid by Cabinet for the output)	$55,435	$55,658	$223

Related Broad Outcome 1 – a strong economy that generates employment, income and a high standard of living

EMP 7	Provision of Labour Market Information

Description

Produce timely and accurate Labour Market Information for use by stakeholders such as the Government, government departments and agencies, employers and employer representatives, employees and HR practitioners to inform policy and strategy and Labour Market Reports for the International Labour Organization (ILO).

This will be achieved by:

- Developing and undertaking surveys such as Tracer Studies, Workforce Skills Assessment Survey, Small Business Needs Survey and Occupational Wage Survey to gather Labour Market Information and identify the diverse needs of the local work-force.
- Completing the implementation of the CLMIS Project, a Labour Market Information System that supports a national human resources strategy to ensure the future advancement of Caymanians, including the classification of occupations and industries within the Cayman Islands
- Providing information to the Immigration Department and Immigration, Work Permit and Business Staffing Plan Boards for use in ensuring that the provisions of the Immigration Law with respect to the preferential employment of Caymanians are complied with
- Providing up-to-date occupational information to enable career planning and human resource forecasting by relevant stakeholders such as the government, job-seekers, career advisers and human resource practitioners

Measures	2005/6 Actual	2005/6 Budget	Annual Variance

Quantity			
• Developed and maintained Cayman Islands Standard Industrial Classification	1	1	-
• Developed and maintained Cayman Islands Standard Classification of Occupations	1	1	-
• National Labour Market Information Plan	0	1	-1
• Establish Labour Market Information Library	0	1	-1
• Training Seminars to promote the use of Labour market Information aongst Govt. users, Employers and Employee representatives	0	4	-4
• ILO Obligatory reports	1	4	-3
• Labour Market Surveys (OWS, Skills Assessment, etc.)	2	4	-2
• Tracer studies for High School leavers and under-achieving boys	1	1	-
• Methodology for the computation of points system for Immigration's Residency Board	0	1	-1
• Quarterly reports to the points system for Immigration's Residency Board.	0	4	-4
Quality			
Labour Market Information System (LMIS) development progressing according to project plan.	100%	100%	-
ILO Reports meet specified requirements	100%	100%	-

Timeliness ILO compliance reports within required time limit	100%	100%	-
Tracer studies for under achieving boys complete by	100%	30 Jun 06	-
Small business needs survey complete	100%	30 Jun 06	-
Caribbean LMIS surveys- Occupational Wages survey completed	100%	31 Jan 06	-
Produce and maintain Cayman Islands Standard Industrial Classification	100%	31 Oct 05	-
To Produce and maintain Cayman Islands Standard Classification of Occupations	100%	31 Oct 05	-
To Co-ordinate the production of a National Labour Market Information Plan	100%	30 Jun 06	-
To organise and co-ordinate the establishment of a Labour Market Information Library	100%	30 Jun 06	-
Training Seminars organised to promote the use of Labour Market Information amongst Govt. users, Employers and Employee Representatives	100%	As Required	-
Location Employment Services Centre, Grand Cayman			
Cost (of producing the output)	$224,620	$307,323	$82,703
Price (paid by Cabinet for the output)	$312,431	$307,323	($5,108)
Related Broad Outcome1 – a strong economy that generates employment, income and a high standard of living			

EMP 9	Resolution of Labour Disputes

Description

To provide conciliation/mediation services for the resolution of labour disputes involving;

- Receiving complaints relating to employment issues
- Advising complainant and respondent of their duties and responsibilities under the law
- Act as an intermediary to facilitate conciliation and/or mediation between the disputing parties

Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Quantity • Number of decisions issued • Number of conciliated sessions • Number of cases to the tribunal • Percentage of cases resolved through conciliation and/or mediation	1078	250	+828
Quality Conciliation and/or mediation client satisfactory rating	100%	100%	-
Tribunal decisions issued within 7 days of hearing	100%	100%	-
Timeliness Complaint issue either resolved or referred to Employment Tribunal	100%	Within 30 days of complaint lodgment	-
Location Employment Services Centre, Grand Cayman			
Cost (of producing the output)	$294,094	$278,809	($15,285)
Price (paid by Cabinet for the output)	$255,065	$278,809	$23,744

Related Broad Outcome 9 – Support the Economy

EMP 10	Management of the Education Council and Administration of Tertiary Education Scholarships

Description

- Administrative support to the Education Council and management of all aspects of the tertiary education scholarship programme.

Measures	2005/6 Actual	2005/6 Budget	2005/6 Variance
Quantity			
• Number of scholarship applicants processed	405	300	+105
• Number of Council meetings serviced /facilitated	13	10-12	+1
• Number of reports of students' progress	2	2-4 per student	-
Quality			
• Applications processed/assessed in accordance with guidelines and policy established by Educational Council	100 %	100 %	-
• Minutes and agenda produced are accurate and complete and approved by Chief Officer prior to distribution	100 %	100 %	-
• Student progress reports accurate and complete.	100 %	100 %	-
Timeliness			
• Respond to all inquiries and applicants within two weeks	100%	Within 2 weeks	-
• Progress reports: semester end	100%	Semester end	-
Location			
Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	$138,142	$185,964	$47,822
Price (paid by Cabinet for the output)	$177,733	$185,964	$8,231
Related Broad Outcome 3: Improve Education & training			

EMP 11	Technical Vocational, Education and Training

Description

Promote the provision of technical, vocational, education and training through the development of an enabling framework for the establishment of a National Training Agency (NTA), Industry Skills Council (ISC), and Technical Institute in order to increase access to employment.

Continue to raise the profile of technical, vocational, education and training (TVET) in the Cayman Islands developing and utilising appropriate marketing strategies such as an annual TVET Fair/Expo/Conference

Support of apprenticeship programmes including liaison with potential apprentices, employers and the Cayman Islands Community College / UCCI.

Measures	2005/6 Actual	2005/6 Budget	2005/6 Variance
Quantity			
NTA established	0	1	-1
ISCs established	0	10	-10
Technical Institute established	0	1	-1
Number of trainees completing TVET programme	0	50	-50
Number of employers committing to TVET scheme	0	10	-10
Number of apprentices enrolled in classes and employed in part-time work	0	50	-50
TVET Fair/Expo/Conference	0	1	-1
Quality			
Trainees completing pilot programme and placed in suitable employment	0	80%-100%	-80%
TVET Fair/Expo includes relevant parties	0	100%	-100%
Timeliness			
TVET Fair/Expo	0	Feb/Mar 2006	-
Location			
Cayman Islands			
Cost (of producing the output)	$47,158	$125,434	$78,276
Price (paid by Cabinet for the output)	$37,554	$125,434	$87,880
Related Broad Outcome 3: Improve Education & training			

EMP 12	Policy Advice To Ministry/ Government Departments

Description

- Reports and information on matters pertaining to workplace relations, labour policy, including training, human resource development, parliamentary questions and job placement.

Measures	2005/6 Actual	2005/6 Budget	2005/6 Variances
Quantity			
▪ Reports for Ministry on Policy	0	20	-20
▪ Responses to Parliamentary Questions	0	12	-12
▪ Support to Businesses Staffing Plan Board-Meetings Attendance	455	42	+413
▪ Support to Work Permit Board-Meetings Attendance	0	196	-196
▪ Support to Business Staffing Plan and Work Permit Boards-Data Analysis on Labour Market Trends produced Quarterly		4	-4
Quality			
▪ All reports and advice will be accurate and complete	0	100 %	-100%
▪ All policy advice is consistent with best practice in labour administration as stipulated by the ILO	100 %	100 %	-
Timeliness			
• Reports and responses	0	Within 5 days	N/A
• Ongoing through period			
• Support to Business Staffing Plan and Work Permit Boards-Data Analysis on Labour Market Trends produced Quarterly	0	Quarterly	N/A
Location			
Department of Employment Relations			
Cost (of producing the output	$97,204	$88,432	($8,772)
Price (paid by Cabinet for the output)	$82,685	$88,432	$5,747
Related Broad Outcome 3 Improve Education & training			

NPO 100	Registration & Renewal of Pension Plans

Description

- Registration of any new pension plans ensuring compliance with the National Pensions Law and Regulations.
- Renewal of all existing pension plans ensuring all required documentation, including financial statements and fees are submitted and all is in accordance with the Law and Regulations, and
- Registration and approval of any amendments effective within the financial year.

Achievements	2005/06 Actual	2005/06 Budget	Variance
Quantity			
• Number of new plans applying for registration	4	Unknown	-
• Number of plans applying for registration/renewal	197	165-185	+12
• Pension plans reviewed	161	165-185	-04
• Trust deeds reviewed	6	As necessary	-
Quality			
• All pension plans and amendments must comply with the National Pensions Law (allowance for pilot programs)	100%	100%	-
Timeliness			
• Acknowledgement of registration applications	100%	Within 30 days	-
• Processing of renewal applications	100%	Within 45 days	-
• Certificate issued	n/a	Within 90 days	
Location Cayman Islands			
Cost (of producing the output)	$49,494	$31,502	($17,992)
Price (paid by Cabinet for the output)	$29,460	$31,502	$2,042

Related Broad Outcome
3: A socially protected resident population

Explanation of Variance

Because the automated system is not yet fully implemented manual processing of which plan is due for registration is a tedious process. The renewals are recorded in the financial year that they are submitted; often times they are submitted late and incur penalties for late filing. This financial year a number of plans were submitted late and some of those plans are late once again this year. This creates a fluctuation in the forecasted numbers and the actual. Plans are reviewed prior to actual renewal or approval.

NPO 200	Investigation of National Pensions Law Reports of Non-Compliance

Description

- Investigation of all reports of non-compliance with the National Pensions Law including reports received from:
  - administrators
  - employees
  - other employers
  - government departments
  - any other sources

- Preparation of cases for legal action
- Calculations of amounts owing by employers
- Inspection of employers
- Implementation and population of a case management system – Pennat including development of management reports.

Measures	2005/06 Actual	2005/06 Budget	Variance
Quantity			
Complaints			
• Number of cases (employers) carried forward from 04/05	557	557	-
• Number of 04/05 investigations completed	249	200-230	+19
• Number of new complaints (05/06) received (individuals)	326	250-300	+26
• Number of 05/06 investigations completed	144	200	-56
• Number of monthly reports from Administrators processed	18	24	-6
• Number of 1st directives issued (employers)	317	175-200	+117
• Required follow-ups to 1st directive	136	132-150	-
Charges			
• Number of cases referred to Solicitor General re: prosecution	9	12	-3
• Number of cases where charges are actually laid with the court	3	5-7	-2
• Actual number of charges laid	168	Indefinite	-
Initiated Investigations (to begin Jan '06)			
• Number of employer sites visited	16	20	-4

Quality			
• All reports & investigations must be handled in accordance with internal procedures	100%	95-100%	-
Timeliness			
• Remittance of first directive	100%	within 15 working days of report	-
• Remittance of necessary follow-up correspondence or appropriate action	Dependingo n Post Office notification	within 15 days of 1st deadline	-
• Briefing file prepared for Solicitor General	100%	within 25 days of employer's refusal to comply or as necessary	-
• Preparation for Court proceedings	100%	within 20 days following SG's advice	-
• Filing of charges	100%	within 6-9 months	-
• Resolution of complaint	N/A	unknown	n/a
Location Cayman Islands			
Cost (of producing the output)	$393,915	$364,950	($28,965)
Price (paid by Cabinet for the output)	$459,373	$364,950	($94,423)
Related Broad Outcome 3: A socially protected resident population			

Explanation of Variance
For the year, completed investigations were less than budgeted, although a greater number of older investigations were completed than those received in the current year. Administrators' reports processed were down for the year, mainly because of the time spent working with the administrators to ensure their reports are accurate and that they

provide quality information to the office. A couple of multi-employer administrators are still having a difficult time submitting reports on time.

The amount of resource time involved in the actual evidence preparation for prosecutions, the amount of time spent dealing with frivolous claims and requests by defence teams and the time spent doing and checking calculations submitted, is enormous. This past year it involved 100's of hours. This function takes time away from dealing with investigations, visits to employer sites and proceeding with additional prosecutions, however is necessary and the office continues to examine improvements to the process. The current court progression is cumbersome, however after the judgments are handed down in our 1st case, we should then have a precedent to be able to point too.

NPO 300	Pensions Public Education Campaign

Description

- Development of a comprehensive pensions focused public education campaign involving the key stakeholders and utilizing various mediums including
    - Brochures/Feature Articles/Columns
    - Newspaper Articles
    - Radio Spots
    - TV appearances
- Continued development of the office's website

Achievements	2005/06 Actual	2005/06 Budget	Variance
Quantity			
• Number of Brochures created	3	3-4	-
• Number of Newspaper articles	26 + fillers	3-4	+22
• Number of radio spots (news report)	3	3-4	-
• Number of TV appearances	6	2	+4
• Public meetings re: review	0	1	-1
• Website created	1	1	-
Quality			
• All material will be written in layman's language	100%	100%	-
• All material will be in compliance with the Laws of the Cayman Islands	100%	100%	-
• All material will be approved by the Ministry and/or Board	100%	100%	-
Timeliness			
• Web presence	100%	Dec 2005	-
• Information supplied to media	100%	Within requested timelines	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	$21,685	$57,580	$35,895
Price (paid by Cabinet for the output)	$57,270	$57,580	$310

Related Broad Outcome
3: A socially protected resident population

Explanation of Variance
This Output seems to be the one that garners the least priority and it has the least $'s budgeted. The content for an additional 1- 3 brochures was developed however not produced as it was decided that we should instead focus our attention on the development of a comprehensive communications strategy which would identify, among other things, the place for brochures.

The major accomplishment for the year was to get the website up and running. It should receive an update with additional content early in 06/07.

NPO 400	Advice and Support to the National Pensions Board and the Ministry

Description

- Provision of advice and support to the National Pensions Board and the Ministry including
- administrative services to the Board
- Drafting answers to parliamentary questions
- Preparation of speech material
- Review of the National Pensions Law
- Meetings with the Ministry

Achievements	2005/06 Actual	2005/06 Budget	Variance
Quantity			
• Number of regular Board meetings	3	4-6	-1
• Number of Special Board meetings	4	6-10	-2
• Requests for information (speech material, parliamentary questions, etc.)	4	as needed	-
• Law review submitted to Ministry	0	1-2	-1
• Annual report, Budget and Workplan	5	3	+2
Quality			
• Minutes accurately reflect meeting discussion and approved by the Board	100%	100%	-
• Law review submitted after consultation with general public, pension plan administrators, key stakeholders and interested parties	100%	100%	-
• Advice and reports to the Board and/or Ministry are compliant with the NP Law and supported by industry research	100%	100%	-
• Special forums and conference topics are appropriate and specific to the pension industry as determined by the Superintendent and the National Pensions Board and/or Ministry	n/a	100%	-

Timeliness • Agenda distributed to participants	Distributed at the meeting	At least 5 days before meeting	-
• Board's Decisions actioned	n/a	Within 10 working days of meeting	-
• Minutes Distributed to participants	100%	Within 25 working days of meeting	-
• Ministry requests completed *Location* Cayman Islands	100%	Within requested deadline	-
Cost (of producing the output)	$59,860	$119,602	$59,742
Price (paid by Cabinet for the output)	$121,925	$119,602	($2,323)
Related Broad Outcome 3: A socially protected resident population			

Explanation of Variance

Little Board activity this past year as the appointments of Board members expired in early April and scheduling problems meant no regular meetings were held past early December. The Law review that the Board was carrying out did not progress as planned due to these two factors. Now we will await the Mercer report in the next financial year to conclude the review.

With new Ministry staff in the HR and Financial area an impetus occurred in these two areas to improve reporting and practices in general.

NPO 500	Oversight of Pension Plans

Description

- General supervision and oversight of pension plans including:
    - Responding to queries from the general public
    - Answering questions from administrators
    - Meetings with administrators, trustees, other stakeholders
    - Authorization of pension disbursements

- Revision of guidance notes
- Continued work with actuaries, investment professionals, and other "pension" experts to ensure the pension laws of the Cayman Islands are serving the best needs of the population.
- Maintain contact with a formal or informal Caribbean Network of Pension Plan Regulators and the International Social Security Association
- Conducting various research projects as determined necessary by the Ministry, Board or Department.

Measures	2005/06 Actual	2005/06 Budget	Variance
Quantity			
• Actuarial Evaluation - awarded	1	1	-
• Benchmarking Standardization - awarded	1	1	-
• Briefing note on above	1	0	+1
• Off shore Pilot	1	0	+1
• Feasibility Report completed/filed	1	1	-
• Meetings with Administrators	28	20-25	+3
• Meetings with trustees and other stakeholders	16	2-4	+12
• Transfer and benefit disbursements processed	186	150-175	+11
• Revised guidance notes released	0	10	-10
• Convened multi-employer plan administrator meetings	0	2	-2
Quality			
• Actuarial Evaluation conducted in accordance with the National Pensions Law	n/a	100%	-
• Benchmarking will be completed in accordance with best practices and industry standards	n/a	100%	-
• Convened multi-employer plan meetings will include a representative from each of these plans	n/a	100%	-
• Applications will be processed in accordance with internal procedures	100%	100%	-
• Advice and guidance to Administrators will be in compliance with the National Pensions Law and our internal procedures	100%	100%	-

Timeliness			
• Actuarial Valuation	70%	March 2006	late
• Benchmarking	60%	June 2006	late
• Administrators will receive agenda, if applicable	n/a	At least 5 days prior to meeting	no variance issues
• Minutes will be distributed	n/a	Within 25 days of meetings	
• Applications will be processed	100%	Within 60 days of receipt of completed documentation	
Location Cayman Islands			
Cost (of producing the output)	$146,042	$83,696	($62,346)
Price (paid by Cabinet for the output)	$94,263	$83,696	($10,567)
Related Broad Outcome 3: A socially protected resident population			

Variance:
1 Administrator questionnaire/survey was distributed

Explanation of Variance

With the publicity and activity surrounding pensions, trustees and other stakeholders continued to be more demanding this year than anticipated. Work on revising the Guidance Notes continued albeit behind schedule due to other commitments. Two multi-employer plan meetings were scheduled, but for early July (06/07 financial year).

The Mercer report will assist the Board, the Office and the Ministry is formulating recommendations to Cabinet for the long anticipated changes to the Law. The current priority appears to be with changes to the Investment Regulations and certain administrative/housekeeping amendments.

YTH 1	Maintenance of Recreational Facilities		
Description Maintenance of all sporting, and recreational facilities, playing fields and parks owned or maintained by Government			
Measures	Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity			
• Playing fields	15	15	-
• Outdoor courts	13	13	-
• Parks with toilet Facilities	9	8	+1
• Large Grand Stands	0	2	-2
• Medium size grand stands with associated toilet facilities and	1	4	-3
changing room	1	1	-
• Swimming pool with associated toilet facilities and changing room	0	1	-1
Quality			
• Facilities designated for International Competitions maintained at sports related standards for governing sports body i.e. FIFA, FINA, IAAF, FIVA	0%	90%	-90%
• Facilities designated for recreational competitions maintained at satisfactory levels for community recreation	N/A	90%	N/A
Timeliness			
• Each field/park is cut at least once bi-weekly, change rooms and toilets are cleaned daily	90%	90%	-
• Other associated buildings are cleaned after use or as may be appropriate	90%	90%	-
• Maintained weekly and monitored monthly	90%	90%	-
Location	Grand Cayman		
Cost (of producing the output)	$704,882	$927,945	$223,063
Price (paid by Cabinet for the output)	$912,012	$927,945	$15,933
Related Broad Outcome 8: Strengthen Family and Community			

YTH 2	Sports Workshops and Training		
Description The provision of Sports workshops, sports leadership courses and athlete ethics training courses			
Measures	Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity Number of workshops in each of the areas of officiating and/ or coaching: • Basketball • Netball • Football • Track & Field • Cricket • Swimming • Number of sports leadership management courses /seminars to be conducted • Number of athlete ethics courses	3 2 2 1 2 0 0 0	2 2 2 2 2 2 2 1	+1 - - -1 - -2 -2 -1
Quality • Participants would be trained to standards set by the respective International Sport Associations and/or International Olympic Committee • Athletes' feedback from questionnaire rate the training courses as average or above average • Workshops conducted by trained/qualified personnel • Coaches will provide workshops for local volunteers to be trained for nationally recognised coaching levels, enabling them to effectively coach in their communities • To have at least 3 coaches/sports instructors certified at level 1 & 2 for the international Governing Federation for respective sport (e.g. FIFA)	90% 90% 90% ? ?	90% 90% 90% 90% 75%	- - -
Timeliness • Courses would be conducted throughout the year in the various disciplines of sports • Educational meetings and speeches on athletes' ethics throughout the year	90% 90%	90% 90%	- -
Location	Grand Cayman		
Cost	$91,629	$439,494	$347,865
Price (paid by Cabinet for the output)	$292,994	$439,494	$146,500
Related Broad Outcome 8: Strengthen Family & Community			

YTH 3	Coaching of Certain Sports		
Coaching to all persons/associations/clubs within the Cayman Islands in the disciplines of Netball, Football, Basketball, Cricket, Swimming and Track & Field			
Measures	Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity			
• Number of persons coached for Regional and International competitions	320	600	-280
• Number of adults coached for local competitions in the 6 discipline of sports mentioned above	333	3,300	-2967
• Number of students coached.			
• Number of children who attend the pool	3253	3,000	+253
• Number of schools that receive coaching	1076	1,050	+26
• Number of churches that receive coaching	15	14	+1
• Number of Youth groups that receive coaching	0	0	-
	4	4	-
Quality			
• Athletes are prepared and coached on all levels of the particular sports (e.g Novice-Elite)	80%	80%	-
• Courses conducted by certified Sports Coaches	90%	90%	-
Timeliness			
Coaching in most discipline of sports mentioned above take place daily	85%	85%	-
Location:	Grand Cayman		
Cost (of producing the output)	$1,570,078	$1,023,679	($546,399)
Price (paid by Cabinet for the output)	$999,424	$1,023,679	$24,255
Related Broad Outcome: 8: Strengthen Family & Community			

YTH 4	Youth Forums & Training Courses		
Description To empower young people through leadership workshops, seminars, forums, and other programmes so that they may become positive citizens			
Measures	Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity			
• Number of youth leader training course to be conducted	26	1	+25
• Number of Youth Flex radio shows produced	49	48-50	-
• Number of youth provided with at least one work experience exposure	63	15-25	+38
• Number of youth forum meeting	13	12	+1
Quality			
• Participants would be trained to standards set by the National Youth Development Programme and the Commonwealth Youth Programme	90-100%	90-100%	-
• Peer review of radio show feedback from teens via phone calls or emails	86 %	100%	-14%
• Participants apply and are interviewed by Department of Youth & Sports and are evaluated at end of summer programme	100%	100%	-
• Evaluation sheets to participants as to how informative each meeting was	100%	100%	-
Timeliness			
• Quarterly Youth Worker Training Courses	100%	90-100%	-
• Weekly radio shows	100%	90-100%	-
• Work Experience to run from July to August	100%	100%	-
• Quarterly "town hall" meetings	100%	90-100%	-
Location	Grand Cayman		
Cost (of producing the output)	$162,314	$287,860	$125,546
Price (paid by Cabinet for the output)	$306,459	$287,860	($18,599)
Related Broad Outcome: 8: Strengthen Family & Community			

N.B. There was a difference in the output particulars that the Department was reporting against and that which actually appeared in the ABS. There appears to be a mix-up in what was reported in 2005/06 and that to be reported in 06/07. The above is what the Department knew to and did in fact report in 2005/06.

YTH 7	Recreational Programs and Events

Description

To provide recreational opportunities for members of the community through leagues spanning time periods of several weeks as well as short term (1-2 day) events. To also build corporate relationships between private and public sectors through sports participation

Measures	Year 2005-6 Actual	Year 2005-6 Budget	Variance
Quantity			
• Number of recreational leagues to be conducted (long term)			
o Basketball	3	1	
o Volleyball	1	1	+2
o Football	3	1	-
o Netball	0	1	+2
o Cricket		1	-1
• Number of Summer Sports Camps conducted (long term)	0	1	-1
• Number of District Recreational League to be conducted			-
o Basketball	1	15	-15
o Football	0		
o Netball	0		
• Number of recreational leagues to be conducted (short term)			
o Track and Field		1	
o Basketball		1	
o Netball		1	
o Special (for persons with disabilities)		1	
o Super Saturday		1	
Quality			
• The Leagues and events should maintain a satisfactory level of participation from people in the community	100%	80%	
• Members of the private and public sectors competing with and against each other to build a better corporate relationship	100%	80%	
• Programs will provide low-medium levels of competitiveness and mainly target individuals that are sedentary or slightly-moderately active.	0%	90%	
• Community sports Programs designed to be a activity that youth and adults at various fitness levels can participate in. The idea is to foster community spirit.	0%	100%	
Timeliness			
• Leagues will be conducted continuously throughout the year	100%	90%	
• 1-2 day events will be scheduled intermittently throughout the year	100%	75%	
• Six meet I total. One in each district for five weeks. The sixth week would be "play-offs" as the Truman Bodden Ports Complex.	0%	100%	
Location All districts in the Cayman islands.			
Cost (of producing the output)	$983	$158,864	$157,881
Price (paid by Cabinet for the output)	$185,342	$158,864	($26,478)

Related Broad Outcome:

8: Strengthen Family & Community

LIB 100	Public Library Lending Service

Description

Provision of Public Library Lending Service so that residents can borrow materials for their informational & recreational needs

Measures	05/06 Actual	Budget	Variance
Quantity			For the year
Number of books and other materials acquired for adults to reads and/or borrow	23,998	28,300 For the year	-4,302
Number of books and materials acquired for children to read and/or borrow	19,270	23,854	-4,584
Number of adult membership	4,979	5,327	-348
Number of juvenile membership	3,735	4,110	-375
Quality			
Accuracy in cataloguing and classifying new and donated materials	95%	95%	-
Accuracy in inputting materials data	95%	95%	-
Accuracy in inputting membership data	95%	95%	-
Accuracy in shelving materials in alphabetical order and using the Dewey Decimal system	95%	95%	-
New materials as recommended by professional reviewers	90%	100%	-
Other materials acquired reflected by public requests, liaison with schools and knowledge of community needs	100%	100%	-
Timeliness			
New materials will be made available for loan to the public	100%	Within 3 weeks of receipt from suppliers	-
Materials will be shelved and made available for loan within 24 hours of being returned by patrons	100%	Within 24 hours of being returned by patrons	-
Membership cards will be issued	100%	Within 2working days from the submission of applications	-

Location George Town, Cayman Brac, East End, North Side, Bodden Town, West Bay			
Cost (of producing the output)	$1,059,576	$1,135,510	$75,934
Price (paid by Cabinet for the output)	$1,057,742	$1,135,510	$51,290

Explanation of Variances:

LIB 200	Public Library Reference & Information Service

Description

Provision of Public Library Reference and Information Service to help patrons find resources to conduct their own research and provide information to specific questions

Measures	05/06 Actual	Annual Budget	Variance
Quantity Number of reference materials for adult patrons	1,073	1,285	-212
Number of reference materials for juvenile patrons	386	484	-98
Number of reference transactions	253	1,248	-986
Number of reference transactions successfully completed	232	1,218	-
Number of Internet access terminals	3	5	-2
Number of community access points	3	5	-2
Quality			
Materials in the reference collection are up to date, accurate and meet informational needs of patrons	85%	95%	-10%
Customer satisfaction with response time reflected on a low number of complaints	6 complaints	10-12 complaints	-4
Percentage of successful completed search requiring Librarian's assistance reflected on the number of unsuccessful search	21 unsuccessfu l searches	20-30 unsuccessful searches/yr	-
Community information at access points will be current and up to date	90%	95%	-5%
Timeliness Information for questions will be delivered	100%	Within the same working day	-
Community information will be made available	100%	Daily as provided by local agencies	-
Location George Town, Cayman Brac, North Side, Bodden Town, West Bay			
Cost (of producing the output)	$31,340	$105,336	$73,996
Price (paid by Cabinet for the output)	$53,250	$105,336	$52,086

Explanation of Variances:

LIB 300	Public Library Reading and Outreach Programme

Description

Provision of Public Library story-time, summer reading and orientation programmes

Measures	05/06 Actual	Budget	Variance
Quantity			
Number of after-school reading programmes	2	2	-
Number of summer reading programmes	1	1	-
Number of outreach programmes to schools & District libraries	35	52	-17
Number of preschools story-time sessions	75	75	-
Number of outreach programmes for teens	1	2	-1
Number of homework assistance	49	60	-11
Number of craft programmes	1	1	-
Number of outreach programmes for adults	5	12	-7
Quality			
Programmes will be planned by professional staff	95%	95%	-
Suitability of programmes for age group as indicated by participants and internal staff review through the use of questionnaires and suggestion boxes	98%	98%	-
Programmes will be presented with the guidance of professional staff	98%	98%	-
Timeliness			
After-school Story-time and craft programmes will be presented at	Presented in October & November 05 for six weeks	Specific times after school hours for 2 six-week sessions during Autumn and Spring 2005/6	
Summer Reading programme	2 weeks in July05	2 weeks in July05	
Outreach programmes (story readings, poetry readings & craft) to district libraries will be presented	Monthly from Oct. 05 to May 06	Monthly during Sep05-May06	

Visits to schools, PTAs and young adult groups Poetry readings for children & adults Homework assistance will be provided at the main Library	As requested April 2006 Twice weekly at C.Brac library	As requested April 2006 Twice weekly	G.T library was not available for homework assistance
Location Programmes will be provided at the George Town Library and all District Libraries and Cayman Brac ***Cost (of producing the output)*** ***Price (paid by Cabinet for the output)***	 $26,780 $136,074	 $134,349 $134,349	 $107,569 ($1,725)

Explanation of Variances:

LIB 400	Support to the Library Management Committee

Description

Provision of minutes and progress reports of the Public Library Management Committee meetings and projects i.e. Building projects

Measures	05/06 Actual	Budget	Variance
		For the year	For the year
Quantity			
Number of meetings	11	12	-1
Number of reports	11	12	-1
Number of Friends of the Library financial reports	1	3	-2
Quality			
Reports subject to approval by the Chairman and Committee members	100%	100%	-
Accuracy of minutes as determined by Chairman and Committee members	100%	100%	-
Timeliness			
Maximum time between meetings and distribution of minutes	3 weeks	2 weeks	
Progress reports will be submitted	Monthly	Monthly	-
Friends of the Library accounts report to be submitted	Quarterly	Quarterly	-
Location			
George Town Library			
Cost (of producing the output)	$6,423	$14,687	$8,264
Price (paid by Cabinet for the output)	$13,782	$14,687	$905

Explanation of Variances:

Part C

Ownership Performance Achieved During the Year

(Unaudited)

Nature of Activities

The Ministry funds and develops and monitors the implementation of, policy, legislation and services in the areas of Education, Training, Employment, Youth, Sports and Culture.

Departments/Units within its remit include: Education Department, Schools' Inspectorate, Employment Relations Department, Public Library, National Pensions Office, Sunrise Training Centre and Youth and Sports Department.

Statutory Authorities/Government owned companies include: the University College of the Cayman Islands, the National Gallery, the National Museum, and the Cayman National Cultural Foundation.

Scope of Activities

- Policy advice, administrative support and management of projects, including the Ministry's technology integration initiative, ITALIC, and the Ministry's Capital Projects programme, on behalf the Minister of Education, Training, Employment, Youth, Sports and Culture;
- Funding and governance services to its Government Departments/Units, and, on the Minister's behalf, for Statutory Authorities and Government Owned Companies which fall within his remit. The Ministry also manages executive expenditure and executive assets which fall within the Minister's areas of responsibility.
- Management and resourcing of primary and secondary schools, and oversight of pre-schools. Services for schools provided through the Education Department include: financial, personnel and facilities management, curriculum development, national testing, data and communications, provision of special educational needs, support for school improvement, and training and professional development for school personnel.
- Provision of tertiary education, through funding and governance services provided to the **University College of the Cayman Islands**
- Monitoring, evaluating and reporting on educational standards and the quality of education provided in schools, through school inspection services provided by the **Schools' Inspectorate**;
- Promotion of harmonious labour relations and the adoption of good human resource practices in the workplace. Services provided through the **Employment Relations Department** include: the administration of the Labour Law, Implementation of Investors in People, Provision of support for Employment Tribunals, Job Placement Services, Support for Small Businesses, provision of Labour Market information, and conciliation/mediation services for labour disputes.
- Provision of library services. Services provided by the **Public Library** at its main facilities and district libraries include: a lending service, reference and information services as well as a variety of reading and outreach programmes.
- Ensuring the effective and efficient administration, implementation and evolution of the National Pensions Law and Regulations, through services provided by the **National Pensions Office.**
- Supporting the continuous development of sports and recreational programmes and support/assessment of community and government initiated youth programmes throughout the Cayman Islands, through services provided by the **Department of Youth and Sports.**
- Providing programmes for adults with physical and mental disabilities including vocational training, job development and placement, life skills and training, functional literacy and basic skills classes, computer assisted learning, and monitoring of medical, dental, vision and hearing of participants, through services provided by the **Sunrise Training Centre.**
- Supporting cultural development, awareness and appreciation, and promoting increasingly high standards of participation and achievement in cultural and artistic endeavours, by providing funding and governance support for the **National Gallery, the National Museum, and the Cayman National Cultural Foundation.**

Customers and Location of Activities

The Ministry's customers are the Minister of Education, Training, Employment, Youth, Sports and Culture, the Cabinet, Government and non-governmental agencies, administrators of pension plans and pension professional, school students and parents, employers and employees, researchers and the general public.

Services are provided from various locations in Grand Cayman and schools and libraries located throughout the islands

Compliance during the Year

Services to all customers have been provided within the context of the scope of activities by the Ministry.

There have been some reductions in service delivery over this period in some areas due to ongoing impacts on physical plant, a result of hurricane Ivan. This is evident with sports facilities, libraries and cultural facilities (all playing fields, all public libraries, Harquail theatre, and Museum).

What has become clear during this period is the full extent of the damage to these facilities which has allowed work plans to get underway in a focused fashion.

Schools have now all been restored and are operational. George Hicks High School had the most serious challenges due to size of student intake for school year 2005/2006.

The shift system introduced right after Ivan has been improved with start of new school year 2005/2006 to a full provision of the curriculum while still operating on 2 start times for intake each school day.

Tertiary education services resumed and schools' inspectorate initiated their annual plan of assessments and support to schools throughout the jurisdiction.

National Gallery whilst very cramped for physical space continued with enhanced outreach programming over the period.

Pensions and Employment Relations units continued service delivery under normal conditions.

Ownership Goals

The key strategic ownership goals for the Ministry of Education, Training, Employment, Youth, Sports and Culture in 2005/6 and the subsequent two years are as follows:

1. Review and Enhance the Efficiency and Effectiveness of the Administration of the Education Service
2. Review and Upgrade the Curriculum to Deliver 21st Century Education
3. Review and Improve Salaries and Conditions of Service for Teaching Personnel, Achieving Improved Morale and Increased Retention
4. Enhance the Quality of Education Physical Plant, and Provide New Facilities to Accommodate Increase in Student Population
5. Review and Deliver the Legislative Agenda to Support Reform in All Areas of the Ministry
6. Review, Update and Implement the National Youth Policy
7. Develop and Implement a National Sports Policy
8. Review and Enhance the Quality, Range and Management of the Provision for Training and Employment Services
9. Develop and Implement a National Cultural Policy

Compliance/Achievement during Year
Over this period all education matters have been addressed within the context of the work of the staging of the education conference in early September 2005. Stakeholders from all aspects of the jurisdiction came together and discussed wide ranging education matters and proffered recommendations/solutions for the way forward. The media gave generous support to the process and engaged the widest reaches of the community.

Background work was initiated to update the technical specifications documentation for the design for new secondary schools.

No direct work was carried out within the area of the legislative agenda to support reform within the Ministry.

Work has been started on the terms of reference for the external consultancy services required to deliver the national policy work in the areas of Youth, Sports and Cultural policy.
Initial work has been carried out in the drafting of terms of reference for the review needed to enhance quality, range and management of provision of training and employment services.

5 Ownership Performance Targets

5.1 Financial Performance

Financial Performance Measures		2005/6 Actual $000	2005/6 Budget $000	Annual Variance $000
Revenue from Cabinet		63,593	64,788	(1,195)
Revenue from ministries, portfolios, statutory authorities, government companies		144	NIL	144
Revenue from others		757	161	592
Ownership Expenses		62,359	65,042	2,683
Surplus/deficit from outputs		-	NIL	NIL
Operating Surplus/Deficit		2,135	NIL	2135
Extraordinary Expenses	$8,910			
Insurance Proceeds	$4,360			
Operating Surplus /Deficit after Extraordinary Expenses		4,550	NIL	4550
Net Worth		67,474	112,655	(48,184)
Cash flows from operating activities		(1,920)	2,565	(4,484)
Cash flows from investing activities		(1,788)	(19,860)	18,072
Cash flows from financing activities		6,379	19,860	(13,481)
Change in cash balances		2,671	2,565	106

Explanation of Variances:

Financial Performance Ratios	2005/6 Actual	2005/6 Budget	Annual Variance
Current Assets: Current Liabilities (Working Capital)	1.66	6.22	(4.56)
Total Assets: Total Liabilities	7.73	32.91	(25.18)

Explanation of Variances:

5.2 Maintenance of Capability

Human Capital Measures	2005/6 Actual	2005/6 Budget	Annual Variance
Total full time equivalent staff employed	768	750	
Staff turnover (%) Managers	13%	7%	
Professional and technical staff	7%	3%	
Clerical and labourer staff	10%	7%	
Average length of service (number of years in current position) Managers	16	16	
Professional and technical staff	10	10	
Clerical and labourer staff	11	11	
Changes to personnel management system	: Implement and monitor new performance management system, including individual performance agreements and targets		

Explanation of Variances:

Physical Capital Measures	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Value of total fixed assets	60,844,760	116,185,562	($38,690,690)
Asset replacements: total fixed assets	2.9 %	(17.27)%	19.27%
Book value of assets: initial cost of those assets	54.0%	76.9%	(22.9%)
Depreciation Exp: cash flow on asset purchases	174.4%	(12.79)%	187.19%
Changes to asset management policies		The Ministry plans to use depreciation funding to replace assets beyond their useful life as fund permits	

Explanation of Variances:

Major New Entity Capital Expenditures for the Year	2005/6 Actual $k	2005/6 Budget $k	Annual Variance $k
School and Sports Facilities	1,788	19,860	18,072
Total	1,788	19,860	18,072

Explanation of Variances:

Major Entity Capital Expenditures continuing from previous years	2005/6 Actual $	2005/6 Budget $	Annual Variance $

Explanation of Variances:

5.3 Risk Management

Key risks faced by the Portfolio	Change in status from 2004/5	Actions to manage risk	Financial value of risk
Loss of key personnel	Unchanged	Establishment of an HR Unit and implementation of staff training and succession planning strategies.	Unable to deliver all output specifics
Loss of key data	Unchanged	-Purchase water-proof containers for vital records until National Archives is accepting transfers in the event of a natural disaster	Not quantified
Education Department			
Hurricane damage to school buildings	More awareness of the potential for damage	Improved shuttering and timely preparation before hurricane hits as well as improved hurricane procedures at schools	Loss of ability to run education system
Fire	Unchanged	Upgrade of wiring in buildings. Improved fire alarm systems as well as additional fire exits added	Replacement cost
Unexpected deterioration of buildings	Unchanged	Repairs being addressed on all buildings that have been identified	Unknown
Shortfall in number of teachers	Escalating costs for housing and competition for qualified teachers by other jurisdictions	Improved recruitment and retention policy being developed	
Decrease in student space	Large number of Caymanian status grants will result in more children requiring spaces	All methods are being employed to maximize spaces as well as improved use of resources (materials and personnel)	Unquantified
Compensations	Unchanged	Improved signage at school sites and zero tolerance to violence. Holding Public liability insurance coverage.	Unknown
1.Loss of key personnel	None	1. To identify individuals for possible short- term consultancy work for key aspects of the Inspectorate's work.	Difficult to quantify, but some outputs may need to be rescheduled or postponed.
4. Postponement of inspections due to natural disaster, e.g. hurricane	New	Write into contract for inspectors. Reduction in the number of overseas inspectors will mean that the loss will be less than previously.	May have to pay inspectors- depending on the amount of notice given.
5. Failure of server	L Drive copied to	Regular and systematic	Difficult to

	disc	backup of key documents on disk	quantify
6. SMC-loss of key note speaker	None	Contracts to address this possibility, and Core team to step in where possible	May have to pay at least part of professional fees and airfare (if latter booked in advance).
7. Possible misconduct or insensitivity by team member on an inspection	None	-Ensure inspectors read Code of Conduct. -Require compliance with code. -Continue to request written feedback from schools inspected on inspection teams' compliance with the code. Better selection of overseas inspectors; using only those with a good track record. Using fewer overseas inspectors per inspection. All inspectors chosen are known to CI and have excellent track records.	Costs related of possible re-inspection of areas covered by inspector; possible legal action by school or parents.
Employment Relations			
Establishing a Computerised Labour Market Information System			
(a) Inadequate cooperation from the Immigration Department	No Change	Ongoing consultation and liaison at various Government and department levels	
Implementation of the Small Business Training & Development Unit:			
(a) Low take-up due to inadequate marketing plan	No Change		
Loss of key staff	No Change	Implement adequate Human Resources Management Strategy	
National Pensions Office			
Increasing Human Resource Levels	NC	Propose alternative funding arrangements if necessary.	$60,000
Acceptance of new organizational direction and leadership by existing staff	NC	Training courses and career paths for existing employees	$5,000 - $20,000

Library			
Staff turnover	Staff were new in 04/05	Career paths and training and good management	Not incremental to above
Loss of patronage to bookstores	Lack of space for provision of service	Complete renovation & request for additional staff	Future subscription s
Loss of patronage due to lack of materials	Materials need to be replaced and current	Acquire new materials & provide Internet access	Public education
Material damage	Salvaged materials are kept in boxes in humid conditions	Acquire storage area and shelves to replace damaged ones	Cost of replacement
Outreach service is hindered	Due to lack of space outreach service cannot be provided	Request to purchase a bookmobile	Literacy awareness & an increase of subscription s
Loss of staff morale	No desks or chairs to work comfortably	Purchase desks & chairs	Longer time to complete work

Explanation of Variances:

6 Equity Investments and Withdrawals

Equity Movement	2005/6 Actual $	2005/6 Budget $	Annual Variance $
Equity Investment from Cabinet into the Ministry of Education, Training, *Employment, Youth, Sports & Culture*	6,418,856	19,860,000	4,352,560
Capital (Equity) Withdrawal by Cabinet from the *Ministry of Education, Training, Employment, Youth, Sports & Culture*	40,148	0	40,148

Explanation of Variances:

Part D

Financial Statements for the Year

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These financial statements have been prepared in arrears by the Ministry of Education, Training, Employment, Youth, Sports & Culture in accordance with the provisions of the Public Management and Finance Law (2008 Revision).

As Chief Officer I am responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded in the financial statements are authorised by law, and properly record the financial transactions. However, I wish to state that the Chief Financial Officer and I were not in these positions with the Ministry of Education, Training, Employment, Youth, Sports & Culture during the period under review and therefore do not accept responsibility for the accuracy and integrity of the financial information in these financial statements and their compliance with the Public Management and Finance Law (2008 Revision). Further I was not in position during the preparation of these financial statements.

As Chief Officer and Chief Financial Officer we are responsible for the preparation of financial statements, but are not in a position to confirm whether these statements, prepared in arrears, in relation to the Ministry of Education, Training, Employment, Youth, Sports & Culture fairly present the financial position, financial performance and cash flows of the Ministry of Education, Training, Employment, Youth, Sports & Culture for the financial year ended 30 June 2006.

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

(a) Completely and reliably reflect the financial transactions of the Ministry of Education, Training, Employment, Youth, Sports & Culture for the year ended 30 June 2006;

(b) fairly reflect the financial position as at 30th June 2006 and performance for the Year ended 30th June 2006;

(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.

Mary Rodrigues
Chief Officer
Ministry of Education, Training & Employment
& Employment

December 3, 2010

Nicola Anderson-Wildman
Chief Financial Officer
Ministry of Education, Training
& Employment

December 3, 2010

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AUDITOR GENERAL'S REPORT

To the Members of the Legislative Assembly of the Cayman Islands

I was engaged to audit the accompanying financial statements of the Ministry of Education, Training, Employment, Youth, Sports and Culture which comprise the statement of financial position as at 30 June 2006, and the statement of financial performance, statement of changes in net worth 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 102 to 114 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 control 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

I was engaged to conduct my audit in accordance with International Standards on Auditing. Because of the matters described in the Basis for Disclaimer of Opinion paragraphs below, however, I was not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.

Basis for Disclaimer Opinion of the Financial Statements:

Management was unable to provide me with appropriate records to audit in several instances noted below. As there were insufficient records to audit, I was unable to conduct audit to be able to provide an opinion.

There were eight significant matters that prevented me from completing an audit;

1. Incomplete records relating to repairs and maintenance expenses
2. Inadequate records relating to health care costs
3. Incomplete records relating to extraordinary items

4. Incomplete records for the reporting and disclosure of property, plant & equipment and reasonableness of depreciation expense
5. Incomplete records relating to accrued Liabilities
6. Incomplete information to determine existence of asset revaluation reserve
7. Incomplete records relating to net worth
8. Insufficient information in relation to journal entries

These significant matters are further described in the paragraphs below

Inadequate records relating to repairs and maintenance expenses

I was unable to determine if the transactions in the repairs and maintenance account of $3.8million were correctly categorized as expenses as I did not receive sufficient supporting documents on which to form an opinion.

Inadequate records relating to Health Care Costs

I was unable to determine the accuracy and completeness of the balance of $2.8 million reported for Health Care costs as I was not provided with supporting documents in order to substantiate the amount.

Incomplete records relating to extraordinary items

I was unable to determine the existence, completeness and accuracy of extraordinary items- repairs and maintenance as I was not provided with supporting documents to verify transactions posted to this account in the amount of $2.8 million.

Incomplete records for the reporting and disclosure of property, plant & equipment and reasonableness of depreciation expense

I was unable to determine the valuation, existence, accuracy and completeness of property, plant and equipment reported on the balance sheet in the amount of $60.8 million for the following reasons:

a) I was not provided with information for the opening balances, additions, disposals and depreciation charges to determine the net book value for the assets and the revaluated amounts.
b) The balance of $6.34M in the mass allocation account as at 30th June 2006 was not allocated to the respective assets account at the year end. This results in the understatement of the respective assets by $6.34 million at the year end.
c) A fixed asset register is not maintained by the Ministry.
d) I was not provided with any support for the work in progress of $3.15 million.
e) Depreciation charge for the year in the amount of $3.1 million could not be validated as I was not provided with a fixed assets schedule.

Incomplete records relating to accrued Liabilities

I was unable to determine the accuracy, completeness and existence of accounts payable and accrued liabilities reported on in the balance sheet as I was not provided with supporting evidence for transactions in the accruals account totaling $5.8million.

Incomplete information to determine existence of asset revaluation reserve

I was unable to determine the accuracy, existence, valuation and completeness of the asset revaluation reserve reported on the balance sheet in the amount of $20 million as I did not receive supporting evidence to substantiate this balance.

Incomplete records relating to net worth

I was unable to determine the accuracy and completeness of the net worth balance of $67.47million as I was not provided with supporting documents to verify the amounts related to departments which were transferred into and out of the Ministry during the year being audited.

Cash Flow Statement

I was unable to determine the accuracy of the Cash Flow Statement due to the lack of information provided to validate:

a) Cash receipts of outputs to other government agencies and outputs to others;
b) Purchase of non-current assets of $1.79 million.

Statement of Commitments

I was unable to determine whether the Statement of Commitments is accurate as no information was disclosed in the financial statements. Specifically, no adequate disclosure has been made for lease commitments.

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 Education, Training, Employment, Youth, Sports and Culture as of 30 June 2006, and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards.

Emphasis of Matter

Without further qualifying the audit opinion we draw attention to the fact that the Ministry did not report the following as required under subsection 44(2)(d) of the *Public Management & Finance Law (2005 Revision)*:

- Major Entity Capital Expenditures continuing from previous years
- Explanation of all significant differences between actual and forecast figures

The note disclosure under IPSAS 20 for related party note does not identify:

- The aggregate remuneration of key management personnel and the number of individuals.
- The total amount of all other remuneration and compensation provided to key management personnel, and close members of the family of key management personnel.
- In respect of loans which are not widely available to persons who are not key management personnel and loans whose availability is not widely known by members of the public, for each individual member of key management personnel and each close member of the family of key management personnel.

The preparation of these financial statements did not comply with the requirements of the Public Management and Finance Law (2005 Revision) under the following sections:

- Section 52: annual financial statements are to be prepared, submitted to the Auditor General for auditing, and included in an annual report that is required to be presented to the Legislative Assembly four months and two weeks after the end of the financial year. In this case, the Ministry did not submit its information in the timeframe required, to be in compliance with the Law.

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
03 December 2010

Ministry of Education, Training, Employment, Youth, Sports & Culture
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 30 JUNE 2006

	Note	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Revenue				
Outputs to Cabinet		63,593	64,788	51,888
Outputs to other government agencies		144	0	0
Outputs to others		534	165	660
Interest Revenue		87	0	15
Donations		57	0	0
Other Operating Revenue		79	0	0
Total Operating Revenue		64,494	64,953	52,563
Operating Expenses				
Personnel costs	1	36,589	36,528	30,641
Supplies and consumables	2	18,527	21,767	16,072
Depreciation	3	3,119	2,565	3,037
Capital charge		4,093	4,093	4,209
Other operating expenses		31	0	0
Total Operating Expenses		62,359	64,953	53,958
Surplus from operating activities		2135	0	(1,395)
Gains/losses on foreign exchange transactions		3	0	0
Gains/losses on disposal or revaluation of non-current assets		0	0	0
Surplus before extraordinary items		2138	0	(1,395)
Extraordinary items *	15	4550	0	(5,884)
Net Surplus		(2,412)	0	(7,279)

The accounting policies and notes on pages 108-114 form part of these financial statements.

Ministry of Education, Training, Employment, Youth, Sports & Culture
STATEMENT OF CHANGES IN NET WORTH
FOR THE YEAR ENDED 30 JUNE 2006

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Opening balance net worth	60,465	92,795	32,960
Net surplus	(2,412)		(7,279)
Property revaluations	0	0	20,407
Investment revaluations	0	0	0
Net revaluations during the period	0	0	0
Total recognised revenues and expenses	(2,412)	0	13,128
Equity investment from Cabinet	9,391	19,860	14,377
Transfer in of Departments	209		
Transfer out of Departments	(179)		
Repayment of surplus to Cabinet	0	0	0
Capital withdrawal by Cabinet	0	0	0
Closing balance net worth	67,474	112,655	60,465

The accounting policies and notes on pages 108-114 form part of these financial statements.

Ministry of Education, Training, Employment, Youth, Sports & Culture
STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE 2006

	Note	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Current Assets				
Cash and cash equivalents	4	3,242	3,127	571
Other Current Assets		2,487	8,083	0
Accounts receivable	5	10,904	10,738	14,863
Inventories	6	8	0	0
Total Current Assets		16,641	21,948	15,434
Non-Current Assets				
Property, plant and equipment	7	60,845	94,237	62,323
Other non-current assets		12	0	5
Total Non-Current Assets		60,857	97,237	62,328
Total Assets		77,498	116,185	77,762
Current Liabilities				
Accounts payable	8	9,333	3,530	13,738
Unearned revenue		0	0	1
Employee entitlements	9	710	0	698
Other current liabilities	11	(19)	0	0
Total Current Liabilities		10,024	3,530	14,437
Non-Current Liabilities				
Employee entitlements	10	0	0	2,860
Other non-current liabilities		0	0	0
Total Non-Current Liabilities		0	0	0
Total Liabilities		10,024	3,530	2,860
TOTAL ASSETS LESS TOTAL LIABILITIES		67,474	112,655	60,465
NET WORTH				
Contributed capital		55,265	112,655	45,885
Asset revaluation reserve		20,407	0	20,407
Accumulated surpluses		(2,412)	0	(5,827)
Accumulated surplus prior period		(5,786)	0	0
Total Net Worth		67,474	112,655	60,465

The accounting policies and notes on pages 108-114 form part of these financial statements.

Ministry of Education, Training, Employment, Youth, Sports & Culture
CASH FLOW STATEMENT
FOR THE YEAR ENDED 30 JUNE 2006

	Note	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		65,020	64,788	38,395
Outputs to other government agencies		3,420*	0	0
Outputs to others		544	165	566
Interest received		82	0	1
Donations		57	0	0
Other Operating Revenue		710	0	0
Payments				
Personnel costs		(36,475)	(36,528)	(30,001)
Suppliers		(24,857)	(21,766)	(7,117)
Other payments		(2,071)	(4093)	(2,105)
Extraordinary Expense		(8,350)	0	(3,978)
Net cash flows from operating activities	12	(1,920)	2,565	(4,239)
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(1,788)	(20,060)	(9,568)
Proceeds from sale of non-current assets		0	200	0
Net cash flows from investing activities		(1,788)	(19,860)	(9,568)
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity investment		6,379	19,860	14,377
Repayment of surplus		0	0	0
Capital withdrawal		0	0	0
Net cash flows from financing activities		6,379	19,860	14,377
Net increase/(decrease) in cash and cash equivalents		2,671	2,565	571
Cash and cash equivalents at beginning of period		571	562	0
Cash and cash equivalents at end of period	4	3,242	3,127	571

* Includes insurance proceeds of $ 3,186

The accounting policies and notes on pages 108-114 form part of these financial statements.

Ministry of Education, Training, Employment, Youth, Sports & Culture
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2006

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

The accounting policies and notes on pages 108-114 form part of these financial statements.

Ministry of Education, Training, Employment, Youth, Sports & Culture
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2006

Summary of Quantifiable Contingent Liabilities

	$000
Legal Proceedings and Disputes	None
Total Legal Proceedings and Disputes	None
Other Contingent Liabilities	
Total Other Contingent Liabilities	None

Summary of Non-Quantifiable Contingent Liabilities None

The accounting policies and notes on pages 108-114 form part of these financial statements.

Ministry of Education, Training, Employment, Youth, Sports & Culture
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED 30 JUNE 2006

General Accounting Policies

Reporting entity
These financial statements are for the Ministry of Education, Training, Employment, Youth, Sports & Culture

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

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

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

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

Specific Accounting Policies

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

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

Expenses
General
Expenses are recognised when incurred.

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

Assets
Cash and cash equivalents
Cash and cash equivalents include cash held in the Ministry of Education, Training, Employment, Youth, Sports & Culture 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 2005) 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.

NOTE 1: PERSONNEL COSTS

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Salaries and wages (including employee pension contributions)	31,544	36,528	28,793
Employer pension expense	1,595	0	1,432
Other personnel costs	3,450	0	415
Total Personnel Costs	36,589	36,528	30,641

NOTE 2: SUPPLIES AND CONSUMABLES

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Supply of goods and services	17,786	16,472	15,534
Operating lease rentals	741	908	434
Other	0	4,387	104
Total Supplies and Consumables	18,527	21,767	16,072

NOTE 3: DEPRECIATION

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Buildings	2,169	1,439	2,081
Vehicles	32	110	10
Furniture and fittings	198	177	139
Computer hardware and software	385	511	452
Office equipment	148	18	80
Other plant and equipment	42	84	15
Other assets	145	215	260
Total Depreciation	3,119	2,565	3,037

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

	Years
Buildings	40
Vehicles	10
Furniture and fittings	12
Computer hardware and software	4
Office equipment	5
Other plant and equipment	8
Other assets	8

NOTE 4: CASH AND CASH EQUIVALENTS

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Cash on hand	0	0	0
Bank accounts	3,242	3,127	571
Deposits with Portfolio Finance and Economic (Treasury)	0	0	0
Total Cash and Cash Equivalents	3,242	3,127	571

NOTE 5: ACCOUNTS RECEIVABLE

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Outputs to Cabinet	10,801	0	12,235
Outputs to other government agencies	0	0	0
Outputs to others	39	0	0
Interest receivable	20	0	14
Prepayments	44	0	1,898
Other Receivables	0	0	716
Total Gross Accounts Receivable	10,904	0	14,863
Less provision for doubtful debts	0	0	0
Total Net Accounts Receivable	10,904	0	14863

NOTE 6: INVENTORIES

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Raw Materials (including Consumable Stores)	8	0	0
Work in Progress	0	0	0
Finished Goods	0	0	0
Total Inventories	8	0	0

NOTE 7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount $000	Accumulated Depreciation $000	30 June 2006 Book Value Actual $000
Buildings	91,472	45,781	45,690
Vehicles	1,161	777	384
Furniture and fittings	2,753	696	2,057
Computer hardware and software	3,594	2,070	1,524
Office equipment	1,634	832	802
Other plant and equipment	567	255	312
Construction in progress	3,151	0	3,151
Other assets (list if material)	7,716	791	6,925
Total	112,048	51,204	60,845

NOTE 8: ACCOUNTS PAYABLE

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Trade Creditors	2,331	2,100	4,710
Operating lease rental	0	0	8,517
Accruals	6,055	1,430	511
Other Payables	947	0	0
Total	9,333	3,530	13,738

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Long service leave and other leave entitlements	0	0	0
Other salary related entitlements	710	0	0
Total Employee Entitlements	710	0	0

NOTE 10. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Long service leave and other leave entitlements	0	0	2,860
Other salary related entitlements	0	0	0
Total	0	0	2,860

NOTE 11: OTHER CURRENT LIABILITIES

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Provision for agency revenue repayable	0	0	0
Provision for restructuring	0	0	0
Accounts payable	0	0	0
Unearned revenue	0	0	0
Other Current Liabilities	(19)	0	0
Total	(19)	0	0

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

	2005/6 Actual $000	2005/6 Budget $000	2004/5 Actual $000
Operating surplus/(deficit)			
Non-cash movements	(2,414)	0	(7,279)
Depreciation	3,119	2,565	3,037
Increase in provision for doubtful debts	0	0	0
(Decrease)/increase in payables/accruals	(4,166)	0	13,536
Net (gain)/loss from sale of fixed assets	0	0	0
Net gain/loss from sale of investments	0	0	0
Increase in other current assets	0	0	77
(Increase)/decrease in receivables	1,541	0	(13,610)
Net cash flows from operating activities	(1,920)	2,565	(4,239)

NOTE 13: EVENTS OCCURING AFTER BALANCE DATE (30 June 2006)

1. Conditions existing at balance date
(a) No details of events occurring after the balance date which provide additional evidence of conditions that existed at balance date or reveal for the first time a condition that existed at balance date and where the financial effect of that event was brought to account.

(b) No details of events occurring after balance date which provide additional evidence of conditions that existed at balance date or reveal for the first time a condition that existed at balance date and where the financial effect of that event was not brought to account.

2. Conditions after balance date
No details of events occurring after balance date which do not relate to conditions existing at balance date.

NOTE 14: RELATED PARTY DISCLOSURES

No related party transactions were disclosed.

NOTE 15: EXTRAORDINARY ITEMS
Insurance proceeds received in 2005/6 for damages done by Hurricane Ivan during 2004/5 fiscal year.

Insurance Proceeds (a/c # 45003)	*$4,360,368*
Extraordinary Expense	*($8,910,502)*
	($4,550,136)