



Annual Report

of

*Ministry of Education, Training,
Employment, Youth, Sports and Culture*

For the 2006/7 Financial Year

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1. Overview of Performance for the Year

Introduction

This annual report details the performance of the Ministry of Education, Training, Employment, Youth, Sports and Culture for the fiscal year ending 30 June 2007.

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 and Culture for 2006/7, 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 2006/7 or as amended through the supplementary appropriation process.

A total of \$2,897,274 of supplementary funding was approved for two departments to implement the following changes:-

Schools Inspectorate Services supplementary was to accommodate some changes to the activities and budget for this financial year. The main changes to activities were that the inspection of First Baptist Christian Academy was cancelled following a request from the school. The planned inspection of George Hicks High School was converted into a developmental programme for the four schools. In addition, the Early Childhood Unit was established in July 2006 and the output relating to early years was removed from the SI budget during the supplementary appropriation process.

Education Department identified the increased number of students with disabilities in the secondary schools and addressed the issue by hiring additional support staff in the class rooms to ensure that these students would get the proper care required while allowing the other teachers to carry out their respective duties.

Summary of Performance

Output Performance

Ministry

The budget included the output National Curriculum Review and Development, which included consultation meetings for teachers for all core subjects during the year. The architects for the three new Secondary Campuses have been identified and design work is underway. The Ministry continued the role of setting policy and guidelines, enacting procedures that mitigate risk, and maintaining overall responsibility and accountability for the delivery of strategic ownership goals.

The ITALIC programme that existed in previous years was transitioned in 2006-07 from a programme to introduce computer -based learning to staff who were relatively new to Information Technology to a much more sophisticated and integrated electronically-supported learning environment in which internet and software resources are an integral part of teaching and learning. As the ITALIC programme ended, assessment of ICT competencies of teachers was taken over by the Department of Education Services and interviews for an ICT Teaching and Learning Officer was held in spring of 2007. This position was filled in summer of 2007. As a result, some of the measures in this output were not applicable by winter of 2007.

Also, the sister island schools were supported by the ICT Manager while this position remained unfilled in 06-07. This is reflected by the 20% variance for the ICT support structure under one of the quality measures. In 2006-07 the Ministry ICT Team was developed to include an ICT Manager and 3 ICT Technicians to support the Education network including 1500+ PC's and over 5000 users. The ICT team provides on-site support for all schools including Cayman Brac and Little Cayman and is the first line of support for the school networks, installation and maintenance of educational software, servers, desktops, laptops, interactive white boards and other educational technology.

The Government Education Services Network spans all three islands with 20 sites divided into 4 Learning communities. The ICT Team supports all student and teacher desktops and laptops as well as users (Teachers, Support Staff and students) who access a wide range of applications via a Cisco Network Infrastructure and Windows Server 2003 platform. ICT applications supported include:

- Windows – desktop and laptop operating system
- Microsoft Office – Word, Excel, PowerPoint, Publisher, Access
- Microsoft Encarta – encyclopedia program for students
- Virtual labs – science software from Italic programme
- Thinking Things – critical thinking software from Italic programme
- Destination Math & Reading – math and reading software from Italic programme
- Crocodile Clips – science software from Italic programme

New software for 06-07 included:

- Sibelius – music composition software
- Qbase – music composition software
- Rosetta Stone – foreign language Spanish software
- Star Reader – reading assessment software
- Follet/Destiny – library software
- Accelerated Reader – reading improvement software
- Autocad – architectural CAD software
- Visual Basic – programming software

The laptop for teachers program has continued under this cost centre as well as the recently introduced email system for teachers. (<http://webmail.edu.ky>)

Education

The new Education Governance Model has been put in place with students at the centre and the foci of the model. The provision of the special education needs programme has been enhanced by the addition of specialist education professionals such as Speech Pathologists and Educational Psychologists.

Early Education

The work of the Unit was previously undertaken by an officer in the Education Department and a Senior Inspector in the Schools' Inspectorate. The relevant outputs from those departments were moved to the Unit and the two outputs for the Unit are:

ECU1 (previously SI06)	Early Childhood Education
ECU2 (previously EDU8)	Provision of Services to Early Education Programme

Significant work was undertaken drafting an Early Childhood Law and accompanying Regulations. These cover minimum standards required by all day care centres and pre-schools. This was presented to the Minister in December 2006.

International Standards have been researched and consultations have been held with all early childhood settings, Cayman Islands Early Childhood Association, the Fire Service, Department of Environmental Health, Public Health, the RCIP, Planning and the Ministry of Health and Human Services. Discussions have also been held with UNESCO and UNICEF to look at minimal regional standards.

Best practices in early childhood early education and care have been researched and international comparisons have been made in preparation for reviewing the Cayman Islands Pre-school Curriculum.

All pre-schools had an annual inspection and were visited each term to ensure staff were following health and safety procedures. Advice and support were also offered during these visits.

School Inspectorate

All outputs were achieved and in several respects targets were exceeded within the approved budget. The Inspectorate was effectively operating without a Budget and Administrative officer for much of September 2006 through February 2007, although an appointee started in November but left in December. The existing administrative assistant has since been promoted to the Budget officer post and is receiving good support and training from the Ministry financial team. The Inspectorate recruited a part time administrative officer to replace the person promoted, but at times the team was very stretched especially during periods that involved simultaneous activities such as inspections, surveys and training sessions for teachers (see hours worked below). A full time administrative officer was recruited and she started in June 2007.

There were a number of other personnel changes this year: A inspector was promoted to Senior Inspector and the Senior Inspector became the Deputy Chief Inspector (back dated to September in both cases). With the loss of the senior inspector (Early Childhood) to the Early Childhood Unit, the team acquired a vacancy for an inspector, which was filled following recruitment process and the new person will start in September 2007. One of the senior inspectors, will be leaving in October 2007 and his replacement will start in October 2007. The contract of the other senior inspector, has been renewed for a further two years from October 2007.

There were a number of additional requests for advice and review that were accommodated, despite a very heavy schedule of six inspections, link inspector work, training and a survey of physical education across the islands. The Chief Inspector continued to coordinate the review of the National Curriculum and to oversee the work of the two curriculum development officers. The review is well on track, thanks to the hard work of the two officers. Members of the Inspectorate have proved to be very effective advisers to the curriculum review team, particularly on specific subject documents, such as mathematics, science and English.

The additional requests from the Ministry included a review of the Sunrise Adult Training Centre and a review of North Side Primary School to follow up on the inspection issues. The team worked with George Hicks campus and reviewed the work of four heads of subject departments. Plans were started to undertake a review of the Young Parents' Programme.

Sunrise Centre

The Sunrise Centre continued to serve disabled adults on Grand Cayman through the delivery of its five outputs, with the programming output being the largest in terms of dollar value. The programming output continues to include Life skills, physical development, computer skills and functional literacy and communication. Emphasis was placed on continuing to develop the vocational placement programme for clients that were capable of gainful employment. The health of all clients was identified as a major priority with evaluations and assessments procedures put in place, and working with the relevant medical, dental and vision entities to monitor the health needs of all clients.

Employment Relations

The outputs achieved by the Department of Employment Relations are in line with the performance projected in the Annual Budget Statement. The Department remains committed to playing the role of a labour administration office in the Cayman Islands, in terms of settling individual dispute of rights contained in the Labour Law and to compliance on a whole the Labour Law, the encouragement and monitoring of employment opportunities for Caymanians, and the production of informed research on labour related matters.

National Pensions Office

Output performance of the National Pensions Office is in line with the performance forecast in the ABS.

Highlights of performance for the year include:

- Completion of defining the current scope of the Pennat system, populating the system with data, defining the output reports which will give the first electronic management information data;
- Gaining on-line access to certain parts of the CORIS System (Company Registry) and Immigration's system (work permits and Business Licensing information);
- Concluding the Henderson et al trial;
- Improving procedures for dealing with delinquent employers and for handling complaints;
- Gaining a full appreciation of the information and documentation requirements for successful prosecution of offences under the National Pensions Law;
- Ensuring that the National Pensions Board is up to date in dealing with matters it is responsible for;
- Completion of the Pension Consultancy project;
- Dealing with the demands placed on the Office by the PSM Law and Regulations and the reporting demands of recent financial management initiatives;
- Obtaining a full complement of staff;
- Closing of a number of case files that have been outstanding for upwards of 5 years and working out payment plans with a number of other employers so they could avoid prosecution;
- Redesign and standardization of the most commonly used forms under the National Pensions Law;
- Establishment of an Internal Complaints process to be used by the public when dissatisfied with service offered by the Office in accordance with guidelines issued by the Office of the Complaints Commissioner;
- Submission of the outstanding Annual Reports of the National Pensions Board to Cabinet along with the submission and summary of the Pension Consultancy Report and the results of the feasibility study on the registration of Offshore Pension Plans in the Cayman Islands; and
- The commencement of a staff training program whereby staff members visit other pension regulators to "job-shadow" and share experiences, problems and solutions in matters of common interest.

Youth & Sports

The department provided maintenance to all sporting facilities owned by Government Throughout the entire year successfully. The timely maintenance of these facilities facilitated more than 15 national leagues and encompassed more than 3000 participants. Other events were also held at these facilities (such as church events) and were also accommodated.

The degree to which these facilities affect the society can be measured by the impact of cleanliness in the community, visibility of leagues as entertainment and the number of people that recreate at least 3 times per week have suitable conditions to do so. It is imperative that our facilities are in suitable standards. This was accomplished.

The department delivered all of its proposed sporting workshops as promised. The workshops were mostly conducted at the TBSC on weekends to facilitate maximum participation and to augment the skills of personnel needed to conduct the various sporting leagues and programs.

Workshops were also held for athletes to help institute values of good character such as self confidence, athlete values etc. The Department desires that every athlete will be a great citizen of Cayman as well as a great Athlete.

Perhaps at the heart of our Department is the actual training and teaching of the various sporting disciplines (in particular our focus sports). Coaching took place in every district of Grand Cayman and in Cayman Brac. Every school received some form of coaching or assistance from the Department Staff to facilitate their participation in various school events/competitions or tournaments. The Prison and Eagle House correctional facilities also received coaching assistance.

In the national team sector, a number of national junior and senior teams did compete in international competitions, producing satisfactory performances. However, individual sports such as swimming and track and field performed above expectation producing several athletes' personal bests and a number of medals.

The programs are experiencing steady growth and the Track programs in particular need more qualified coaches urgently as there has only been one full time coach in the department for nearly ten years. A lack of personnel may be stifling the growth of the sport both locally and at the elite level.

The department also provided more than 30 community programs in the various focus sports, catering age groups ranging from under13 to adults. These programs run on an average of 5-6 days per week.

Providing opportunities to the residents of the Cayman Islands to promote healthy living, and in turn, a healthy society is paramount. To accomplish this mission the Department staff members were responsible for the organization of over 15 recreational leagues ranging from the Primary School – adult age groups, encompassing over 3000 participants. In addition to this, our staff also assisted many other events (Such as the primary school netball league) by officiating many of their games. The Department also conducted 13 sports camps throughout the entire summer in our various focus sports with the exception of Cayman Brac due to facility renovations.

Public Libraries

Output performance was affected this year mainly due to staff shortages and lack of qualified staff. The children's librarian retired in September and therefore, the children's programme was not fully implemented. However the district librarians continued with the monthly outreach to schools providing groups with story-time sessions and homework assistance.

With the re-opening of the East End and Bodden Town Libraries, along with the relocation of the George Town Library much of staff's time this year was taken up by preparing these libraries for opening. New materials had to be acquired, catalogued and entered into the system, as well as the transfer of the materials to each library and subsequent shelving. Also, new materials were acquired for the West Bay library which is nearing completion. However as materials cannot be transferred there at present, it caused a congestion problem at the George Town library, as they are stored until they can be moved. These materials also needed to be catalogued and entered, taking up yet more time of staff's already busy schedule.

Staff shortages were a big problem this year, however interviews for a Deputy Director and Youth Librarian have taken place and posts are expected to be filled in the coming months.

In total 7,365 materials were purchased during this fiscal year.

Ownership Performance

Ministry

Activities undertaken during the financial year were in full compliance with the strategic goals and objectives specified in the 2006-7 Annual Budget Statement. The core Ministry outputs delivered were all within the defined nature and scope of activities outlined in the Annual Budget Statement. There was progress made on the majority of the strategic ownership goals and the performance ownership targets are within forecast.

Education

There was full compliance with the nature and scope of activities as set out in the ABS document and with the strategic ownership goals. The transformation process within the Public Education System is now well underway. To promote the importance of increased literacy of all people in the Cayman Islands, the budget included an output for National Literacy Initiatives.

Early Education

Activities undertaken during the financial year were in full compliance with the strategic goals and objectives specified in the 2006-7 Annual Budget Statement, with two exceptions, and some targets were exceeded within the approved budget. The budget included plans to develop a set of National Standards for Early Childhood and a Handbook explaining the Standards. Although a draft Early Childhood Law and Regulations were produced, the decision was made to wait until the Law was enacted and the Unit fully staffed before producing the Standards and Handbook. The Law is still in draft format, as soon as it is enacted the Standards and Handbook will be finalised.

Schools Inspectorate

There was full compliance with the nature and scope of activities as set out in the ABS document and with the strategic ownership goals. The Inspectorate is committed to achieving the Investors in People (IIP) standard and underwent a diagnostic assessment during the first quarter. The assessment took place in June 2007 and the assessor recommended that the Inspectorate meets the standard.

The Inspectorate carried on its work as usual and achieved its outputs to a high standard against the backdrop of changes to the educational governance in the Cayman Islands. The future of the Inspectorate has yet to be decided and the team spent some time suggesting proposals for what it might look like. The proposals focused on what is needed to bring about school improvement and how a newly constituted 'Inspectorate' or possibly 'review and development unit' could contribute to that.

A comparison of hours worked over the last three years is shown below. What the graphs do not show, though, is the variation in number of staff over these years. In 2004-5 the year of Hurricane Ivan, there were on average only six members of staff, whereas this rose to 7 in 2005-6 and 2006-7. Each year, the team works many hours in excess of the nominal 37.5 hour week.

Employment Relations

Ownership performance for the Department of Employment Relations is in accordance with the approved Annual Budget Statement document. Variances from the projected performance are due to unanticipated conditions, or as a result of plans made, in conjunction with the Ministry, to alter priorities that were listed in the Annual Budget Statement.

Sunrise Centre

The Sunrise Centre was in compliance with the strategic goals and objectives specified in the 2006-7 Annual Budget Statement. Progress was made on the majority of the strategic ownership goals and the performance ownership targets are within forecast. The evidence detailed in the reporting of the Outputs delivered outlines that the Centre carried on its work as usual and worked closely with other departments for the benefit of clients.

National Pensions Office

Ownership performance for the National Pensions Office continues to be in accordance with the ABS document earlier approved. As evidenced by the detailed reporting of the Outputs delivered, they are all within the defined nature and scope of activities outlined in the ABS. Progress has been made on the majority of the strategic ownership goals and performance ownership targets are within forecast, as are the equity investments and withdrawals.

Youth & Sports

The ownership performance of the Department of Youth and Sports is in accordance with the approved Annual Budget Statement document.

The number of community sports teams coached. Primary and Secondary Schools, national teams and games umpired has increased slightly because of the popularity of our programs and the growth of the nation in general.

The department and Associations work closely together for the benefit of our young national athletes and high performances achieved are mostly recognized by both agencies; Both agencies send performance reports to the various Media vehicles.

Leagues among schools are strongly supported by our staff and school teachers. The fact that coaches are working under certain types of weather conditions speak for itself about their commitment to our people.

Public Libraries

The main highlight this year was the re-opening of several libraries. The George Town Library which was relocated to the Commerce Building was transferred to the renovated main building on 1st July 2006. The East End Library re-opened on the 23rd of October 2006, and Bodden Town Library on the 20th of January 2007. Other highlights included: the annual summer reading programme which took place in July 2006, where a total of 350 children attended the programme at the George Town, North Side and Cayman Brac Libraries; the libraries participation in the month of the young child, in which pre-school visits were held at George Town and Bodden Town libraries; Two 6 week reading programme and a poetry evening were held at the Cayman Brac library. Construction work also re-commenced at the West Bay Library which is still in progress.

The Kiwanis Club of Grand Cayman and the Lions Club of Grand Cayman assisted with story time throughout the year and Outreach to adults also began towards the end of the year with the Pines residents entertained with stories and songs.

During the year the Director of the Public Libraries visited George Hicks Campus to encourage students to either become new members, or to renew their memberships.

The library also had some help from volunteers at various stages throughout the year, with a volunteer librarian helping with the cataloguing of materials for the Bodden Town library, while in June a student from John Gray High School worked in the George Town Library for 2 weeks as part of their work experience.

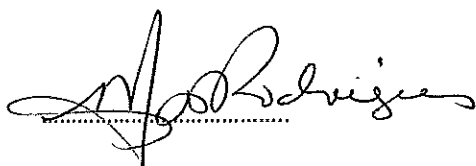
MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF RESPONSIBILITY FOR THE STATEMENT OF OUTPUTS

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 2007.

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 2007.

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 1, 2010*



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

Date: *December 1, 2010*

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 2007 as set out on pages 12 to 83 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 SEN and Alternative Education Programmes
- 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
- EDU 9- National Literacy Initiatives
- ECU 1- Early childhood Education
- ECU 2- Provision of Services to Early Education Programmes
- SIO 1 - Inspection - related activities
- SIO 4- Policy advice and information
- SIO 5 - National Educational Leadership and Management Programmes
- SIO 6 - Early Childhood Education

- SRC 1 – Training for Adults with Disabilities
- SRC 2 – Production and Sale of Merchandise
- SRC 3 – Vocational Placements for Adults with Disabilities
- SRC 4 – Transportation for Sunrise Centre Clients
- SRC 5 – Promotion of Health & Fitness 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 for Business/ 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 1- Registration and Renewal of Pension Plans
- NPO 2 –Enforcement of the National Pensions Law and Reports of Non- Compliance
- NPO 3- Pensions Public Education Campaign
- NPO 4- Advice and Support to the National Pensions Board and the Ministry
- NPO 5- Oversight & Administration of the National Pensions Law
- YTH 1- Maintenance of all Sporting and 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 2007.
2. Quantitative measures of the outputs delivered during the year ended 30 June 2007.
3. Qualitative measures of the outputs delivered during the year ended 30 June 2007.

4. Timeliness measure of the outputs delivered during the year ended 30 June 2007.
5. Location of delivery of outputs during the year ended 30 June 2007.
6. Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2007 compared to Budgeted Costs for each output as duly approved in the "Budget 2006/7".

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

Normally, the parameters included for each of the output measures included in these statements would have been provided to me by management of the Ministry of Education, Human Resources, Youth, Sports & Culture. They are solely its responsibility. In conducting my audit, 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 management of the Ministry of Tourism, Environment, Investment & Commerce in their best judgment and, as such, its accuracy and relevance are solely their responsibility. As noted below in the basis of disclaimer of opinion, management could not represent to us that the information presented in these statements is fairly presented.

Basis for Disclaimer for the Statement of Output Delivered

Management did not make adequate assertions on the reliability and the accuracy of the amounts reported on for quantity, quality, timeliness and cost as reported on in the statement of outputs delivered.

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 for the year ended 30th June 2007.



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

Cayman Islands
01 December 2010

Part B
Statement of Outputs Delivered

2. Statement of Outputs Delivered

MEH 1	Policy Advice and Monitoring	\$1,045,756		
Description Provision of policy frameworks and implementation plans: • Revised National Youth Policy • National Sports Policy • National Cultural Policy Provision of policy advice to the Minister in the areas of Education, Training, Employment, Youth, Sports and Culture, and Human Rights, in relation to: • setting of outcome goals • possible interventions • policy implementation and effectiveness				
		2006/7 Actual	2006/7 Budget	Variance
Quantity • Policies developed • Policies revised • Implementation plans developed • Number of hours of policy advice		1 0 1 2000	2 1 3 2000	-1 -1 -2 0
Quality • Policy development and advice informed by comprehensive and relevant research • Policies and advice consistent with any relevant regional or international conventions and/or best practice • Policies developed through a consultative process with local stakeholders • Policy documents and advice to be reviewed and approved by Chief Officer		100% 100% 100% 100%	100% 100% 100% 100%	- - - -
Timeliness • Revised National Youth Policy and implementation plan by Dec 07 • National Sports Policy by Dec 07 • Policy advice, as required • Cultural Policy June 07		N/A N/A N/A N/A	100% 100% 100% 100%	100% 100% 100% 100%
Location Grand Cayman				
Cost (of producing the output)		\$1,061,474	\$1,045,756	\$15,718
Price (paid by Cabinet for the output)		\$986,539	\$1,045,756	\$59,217

Related Broad Outcomes:

3: Improve Education and Training

MEH 3	Drafting Instructions	\$34,150	
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 drafts person • Liaison with the Legal Department • Assistance for Minister during enactment phase			
Measures	2006/7 Actual	2006/7 Budget	Variance
Quantity			
• Number of Drafting Instructions prepared • Number of Cabinet Papers • Number of briefing notes/speeches • Number of hours of advice/support	2 0 2 200	2 2 2 200	- -2 - -
Quality			
• Drafting instructions prepared by qualified and experienced personnel • Drafting instructions developed through a consultative process to include relevant stakeholders • Drafting instructions, Cabinet Papers and speech notes to be reviewed and approved by Chief Officer	100% 100% 100%	100% 100% 100%	- - -
Timeliness			
Drafting instructions presented to the Legal Drafting Department: • Employment Bill by June 07 • Pensions Bill by June 07 • Cabinet Papers and Speech Notes 1-5 days prior to submission date or as agreed with Minister	0% 0% 100%	100% 100% 100%	-100% -100% -
Location			
Grand Cayman	100%	100%	-
Cost (of producing this output)	\$26,004	\$34,150	\$8,146
Price (paid by Cabinet for the output)	\$34,147	\$34,150	\$3
Related Broad Outcomes: 3: Improve Education and Training			

MEH 4	Governance Support Services	\$327,288	
Description			
Provision of governance services in relation to Statutory Authorities and Government Owned Companies (National Gallery, National Museum, Cayman National Cultural Foundation, University College of the Cayman Islands) for which the Minister is responsible, including:			
• Negotiating purchase /ownership agreements • Monitoring compliance and liaison with boards/management • 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			
	2006/7 Actual	2006/7 Budget	Variance
Quantity			
• Number of Purchase Agreements negotiated and monitored	4	4	-
• Number of transfer payments made	3	16	-13
• Number of Board/Committee meetings attended	10	20-30	-10
• Number of Boards/Committees re/appointed	1	4	-3
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)	\$322,321	\$328,288	\$4,967
Price (paid by Cabinet for the output)	\$337,703	\$328,288	(\$10,415)
Related Broad Outcomes:			
3: Improve Education and Training			
8: Strengthen Family and Community			
10: Open, Transparent, Honest and Efficient Public Administration			
11: Sound Fiscal Management			

MEH 12	Ministerial Services	\$3,837,658		
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 • Representation on regulatory boards • Development of promotional materials				
Measures	2006/7 Actual	2006/7 Budget	Variance	
Quantity				
• Number of responses to Parliamentary Questions	4	40-60	-36	
• Number of Cabinet Papers/Notes	0	20-40	-20	
• Number of contributions to Throne Speech	1	1	-	
• Number of contributions to Annual Report	1	1	-	
• Number of Speech/Briefing Notes	50	60-75	-10	
• Number of press releases prepared	80	60-85	-	
• Number of events hosted	20	20	-	
• Number of regulatory boards	1	1	-	
• Promotional materials	100	200	-100	
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%	-	
	100%	100%	-	
• Ministry branding integrity managed				
Timeliness				
• Replies to Parliamentary Questions: 1-5 days prior to due date	90%	90 - 100%	-	
• 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%	-	
• Materials completed three days in advance of deadline	90%	90 -100%	-	
Location				
Grand Cayman	100%	100%	-	
Cost (of producing the output)	\$4,234,938	\$3,837,658	(\$397,280)	

Price (paid by Cabinet for the output)	\$3,887,623	\$3,837,658	(\$49,965)
Related Broad Outcomes: 3: Improve Education and Training 8: Strengthen Family and Community 10: Open, Transparent, Honest and Efficient Public Administration			

MEH 37	Support for International Obligations	\$310,078	
Description			
Representation, information and support to 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 • Representation and support to the Human Rights Committee			
Services Delivered			
• Generation, compilation and delivery of educational attainment data to UNESCO • Review and comments of the Report of Risks and Vulnerabilities Facing Children in the Cayman Islands • Meeting on National Assessment of Living Conditions – provision of education perspective and survey knowledge • Meeting with Education Department on Star Student system – meeting to determine and agree data and statistical requirements from Star Student System • Meeting on SERCO system – Conference call with overseas company to determine if SERCO meets the needs of a National Education Data System • Provision of student and teacher data to Glenda Dilbert-Davis and Steven Durksen • Download and dissemination of UNESCO questionnaires to the relevant parties for completion • HRC monthly meeting / public education campaign preparatory work • Collection, compilation, data entry and submission of data to UNESCO – Data includes ICT utilization in schools, national education programmes, enrolment in compulsory education, tertiary education, expenditure on education • Appointment to Human Rights Committee			
	2006/7 Actual	2006/7 Budget	Variance
Quantity			
• Number of conferences/forums attended	3	10	-7
• Number of Memberships on Boards/Committees, (CXC, UWI, Human Rights, RADO)	4	4	-
• Number of Position papers/progress reports	10	10	-
• Number of responses to other requests for information and/or advice	10	10	-
• Number of hours for CXC Registrar services	200	200 hours	-
• Number of hours for support to Human Rights Committee	300	300 hours	-
Quality			
Submissions to relevant international organizations, either in person or by correspondence, will be:	100%	100%	-
• Informed by relevant research and quantitative data, where available	100%	100%	-
• in accordance with Ministry and Government policies, and • reviewed and approved by the Chief Officer prior to submission	100%	100%	-

Timeliness Conferences and Forums: • As advised throughout the year Reports and other requests for information provided on or before stated deadlines Location Grand Cayman	100%	100%	-
	90%	100%	-10%
	100%	100%	-
Cost (of producing the output)	\$315,650	\$310,078	(\$5,572)
Price (paid by Cabinet for the output)	\$310,073	\$310,078	\$5
Related Broad Outcomes: 3: Improve Education and Training			

MEH 38	Programme Development	\$ 1,395,598		
Description				
Provision of services to support ICT integration in the classroom and education service, to enhance teaching and learning.				
The focus in 06/07 will be to transition the ITALIC programme from a Ministry-led initiative to a school-based programme of ICT integration, which is centrally supported. Priorities for 06/07 will include:				
- o A review and update of strategy and policies for ICT in education - o Provision of fully operational and reliable ICT infrastructure in all schools, supported by a centralized technical team - o Ensuring ICT entitlements are in place for all schools, as defined by the Schools' Technology Infrastructural Standards - o Provision of appropriate ICT support for national priorities-literacy 2006/07 - o Provision of appropriate ICT support for the implementation of national teacher and student technology standards				
Measures		2006/7 Actual	2006/7 Budget	Variance
Quantity				
No. of schools fully operational with internet and WAN access		17	17	-
No. of schools meeting core ICT entitlements		17	17	-
No. of ICT response plans to support identified national priorities		1	1	-
% of teachers assessed for ICT competencies		N/A	100%	N/A
No. of needs assessment reports/support plans for ICT training and development for teachers		1	1	-
Quality				
Standard ICT configurations throughout ITALIC domain		100%	100%	-
ICT support structure to be maintained by certified technical support technicians and qualified vendors		80%	100%	20%
All outsourced programme components to be backed by contract approved by Chief Officer		100%	100%	-
ICT entitlements for schools to be defined by Quality Audit based on international ICT standards		100%	100%	-
ICT response plan to be developed in conjunction with identified national priorities		100%	100%	-
Assessment tool for teachers' ICT competencies to be in line with National Teacher Technology Standards		N/A	100%	N/A
Membership of ITALIC Steering Committee to include all key stakeholders		N/A	100%	N/A
Programme implementation to be developed through a consultative process with key stakeholders and approved by Chief Officer prior to implementation		100%	100%	100%
Timeliness				
All schools fully operational with internet and WAN access		100%	Sep 06	-
All schools meet core ICT entitlements		100%	Jun 07	-
Needs assessment reports/support plans for the provision of ICT in literacy for all schools		100%	Sept 06	-
Teacher ICT competency assessments completed		N/A	Mar 07	N/A
Location				
Grand Cayman, Cayman Brac and Little Cayman		100%	100%	-
Cost (of producing the output)		\$1,957,582	\$1,395,598	(\$561,984)
Price (paid by Cabinet for the output)		1,395,598	\$1,395,598	\$0
Related Broad Outcomes:				
3: Improve Education and Training				

MEH 41	Administration of Executive Expenditure and Executive Assets		\$34,618
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.			
	2006/7 Actual	2006/7 Budget	Variance
Quantity			
• Number of purchase agreements negotiated and monitored	41	40-50	-
• Number of Transfer Payments made	30	100-120	-70
• Number of overseas education scholarships administered	225	230	-5
• Number of local education scholarships administered	295	160	+135
• Number of sports scholarships administered	5	10	-5
• Number of executive assets managed	6	7	-1
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%	-
• Executive assets maintained in good condition	85%	85%	-
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)	\$14,793	\$34,618	\$19,825
Price (paid by Cabinet for the output)	\$34,613	\$34,618	\$5
Related Broad Outcomes:			
3: Improve Education and Training			
8: Strengthen Family and Community			
11: Sound Fiscal Management			

MEH 42	National Curriculum Review and Development		\$166,638
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			
Quantity • Number of review and consultation forums* • Number of National Curriculum statements prepared (this was finished in July 06) • Number of research reports • Number of proposals for new curriculum design	2006/7 Actual	2006/7 Budget	Variance
	30	1	+29
	2	N/A	+2
	4	N/A	+4
	0	1	-1
Quality • All key stakeholders invited to participate in Consultation forums • National Curriculum statement to reflect priorities arising from consultation forum • Research, and curriculum review and design services provided by suitably qualified persons • Curriculum design to be aligned with National Curriculum statement	Met	100%	100%
	Met	100%	
	Met	100%	
	Met	100%	
	Met	100%	
Timeliness • Main Consultation forum by Sept 06 • National Curriculum statement by Jun 06 • Research report by June 06 • Curriculum design proposal by Jun 07	Met	100%	100%
	Met	N/A	
	Met	N/A	
	Met	100%	
	NA	100%	
Location Grand Cayman and Cayman Brac			
Cost (of producing the output)	\$53,285	\$166,638	\$113,353
Price (paid by Cabinet for the output)	\$166,638	\$166,638	\$0
Related Broad Outcomes: 3: Improve Education and Training			

EDU 1	Provision of Primary Education	\$20,357,490	
Description: Provision of primary education for children between the age of 5 and 11 at government primary schools, to include: • The delivery of primary education programmes within schools • Services provided by Education Department Professional staff, to support the delivery of primary education			
Measures	2006/7 Actual	2006/7 Budget	Variance
Quantity			
Primary Education programmes			
• Number of students	2360	2,200-2,500	-
• Number of schools	11	11	-
• Number of school sessions for students	380	380	-
• Number of core curriculum subjects delivered	4	4	-
• % of schools developing or updating school improvement plans	100%	100%	-
Services provided by Education Department			
• Number of Education Officer Link Visits(one per term per school)	33	33	0
• Number of Education Officer Curriculum Visits(two per term per school)	50	66	0
• Number of meetings and training sessions for teachers	6	5	+1
Quality			
• Lessons for core subjects to follow National Curriculum (Maths, Science, Social Studies and Language Arts)	100%	100%	-
• Lessons for non-core subject to follow established curriculum approved by Education Department	100%	100%	-
• Lessons provided by teachers with appropriate training and qualifications	100%	100%	-
• Schools to participate in the inspection process as scheduled by Schools' Inspectorate	100%	100%	-
• School improvement plans to comply with School Improvement Planning policy	100%	100%	-
• Training sessions by Education Department to target identified needs for schools, including national priorities, priorities identified by inspection or other evaluations of student or school performance	100%	100%	-
Timeliness			
• Primary education programmes to be delivered over three terms between September and June	100%	100%	-
• Meetings and training sessions to be delivered over three terms between September and June	100%	100%	-
Location			
George Town Primary, John A Cumber Primary, Savannah Primary, Bodden Town Primary, East End Primary, North Side Primary, Spot Bay Primary, Creek Primary, West End Primary, Red Bay Primary and Prospect Primary	100%	100%	-
Cost (of producing the output)	\$21,868,132	\$20,357,490	(\$1,510,642)
Price (paid by Cabinet for the output)	\$20,089,563	\$20,357,490	\$267,927

Related Broad Outcomes:

3: Improve Education and Training

EDU 2	Provision of Secondary Education	\$23,778,621	
Description: Provision of secondary education for children between the age of 5 and 11 at government primary schools, to include: - The delivery of secondary education programmes within schools - Services provided by Education Department Professional staff, to support the delivery of secondary education			
Measures	2006/7 Actual	2006/7 Budget	Variance
Quantity Secondary education programmes. - Number of students - Number of Schools - Number of school sessions for students - Number of Foundation Course Subject taught to Years 7-10 - Number of Examination Subjects taught to Year 11-12 % of schools developing or updating school improvement plans Services provided by Education Department - Number of Education Officer Link Visits (one per term per school) - Number of Education Officer Curriculum visits (two per term per school) - Number of meetings and training sessions for teachers			
	2152	2,100-2,400	-
	3	3	-
	380	380	-
	14	10-15	-
	35	25-40	-
	100%	100%	-
	9	9	-
	20	18	+2
	5	5	-
Quality - Lessons to follow National Curriculum, syllabi approved by the Education Department or examination syllabi as appropriate - Lessons to be provided by teachers with appropriate training and qualifications - Schools to participate in the inspection process as scheduled by Schools' Inspectorate - School improvement plans to comply with School Improvement Planning policy - Training sessions by Education Department to target identified needs for schools, including national priorities, priorities identified by inspection or other evaluations of student or school performance Timeliness - Secondary education programmes to be delivered over three terms between September and June - Meetings and training sessions to be delivered over three terms between September and June Location Cayman Brac High, George Hicks High, John Gray High	90%	100%	-
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EDU 3	Provision of SEN and Alternative Education Programmes		\$4,003,167
Description:			
Provision of education programmes for:			
- Students who are physically and mentally challenged, within the Lighthouse School - Students within the Alternative Education Centre, who are: on short-term suspensions (Suspension Unit), on longer-term suspensions but will be re-integrated (Tutorial Unit), or who are permanently excluded (Transition Unit) - Students with behavioural problems who require specialised programmes, within primary and secondary schools - Services provided by Education Department Professional staff to support the delivery of these programmes			
Measures	2006/7 Actual	2006/7 Budget	Variance
Quantity: Light house School			
Number of students	60	50-75	-
Number of sessions	376	374-376	-
Number of IEPs	60	50-75	-
Number of Programmes offered	5	5	-
Number of school improvement plans developed or updated	1	1	-
Alternative Education Centre	28	15	+13
Number of students Suspension Unit	13	10-15	-
Number of students Tutorial Unit	20	15-25	-
Number of students Transition Unit	1	1	-
Number of school improvement plans developed or updated	2	2	-
Number of schools	380	380	-
Number of sessions	2	35-50	-33
Number of IEPs	4	6	-2
Number of Education Department Link Officer visits (one per term per school)	4	12	-8
Number of Education Officers Curriculum visit (two per term per school)	3	2	+1
Number of meetings and training sessions for teachers			
Quality			
Programmes to follow curriculum and syllabi approved by the Education Department	100%	100%	-
Programmes to be provided by teachers with appropriate training and qualifications	100%	100%	-
Timeliness			
Programmes to be delivered over three terms between September and June	100%	100%	-
Meetings and training sessions to be delivered over three terms between September and June	100%	100%	-
Location			
Lighthouse Schools, Alternative Education Centre and within secondary and primary schools	100%	100%	-

<i>Cost (of producing the output)</i>	\$4,031,086	\$4,003,167	\$27,919
<i>Price (paid by Cabinet for the output)</i>	4,362,207	4,003,167	(\$359,040)
Related Broad Outcomes: 3: Improve Education and Training			

EDU 4	Provision of Co-Curricular Activities	\$316,787	
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	2006/7 Actual	2006/7 Budget	Variance
Quantity			
• Number of After-School Programmes	11	11	-
• Number of NCFA performances	6	6	-
• Publication of NCFA Student Writings	1	1	-
• Maths/Science Exhibitions	2	2	-
• National Spelling Bee	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	90%	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	90%	determined by school calendar	-
Location			
• All Primary schools	100%		
• Sports Complex, Schools' Playing Fields and Smith Road Oval	100%		
Cost (of producing the output)	\$358,575	\$316,787	(\$41,788)
Price (paid by Cabinet for the output)	328,803	\$316,787	(\$12,016)
Related Broad Outcome			
3: Improve Education and Training			

EDU 5	Provision of Support Services	\$2,327,243	
Description: Provision of Support Services to enhance students' learning including: • Therapy sessions for students with speech, vision and hearing impairments • Withdrawal and in-class support for students for whom English is a Second Language • Counselling case conferences • Critical incident responses • Truancy services • Preparation, administration and analysis of national tests • Services to support the implementation and/or further development of the National Curriculum, including training and school visits			
Measures	2006/7 Actual	2006/7 Budget	Variance
Quantity			
• Number of students requiring speech therapy	250	290-350	-40
• Number of students requiring vision therapy	39	35-40	-
• Number of students requiring hearing therapy	11	30-40	-19
• Number of students for whom English is a second language	94	20-25	+69
• Number of counselling case conferences	39	30-40	-
• Number of critical incident responses	27	2-24	+3
• Number of attendance referrals followed up by the Education Department	333	150-170	+163
• Number of Year Group National Tests administered	7	7	-
• Number of annual reports on student assessment and performance	1	1	-
• Number of individual school reports prepared on student performance on national tests in Years 1-9	13	13	-
• Number of Annual reports on the implementation and/or further development of the curriculum by curriculum officers (maths, science, social studies, language arts, music, ICT)	0	6	-6
• Number of workshop sessions per core subject on curriculum implementation matters provided for schools by curriculum officers	3	3	-
• Number of school visits per Education Officer responsible for curriculum and assessment	0	6	-6
Quality			
• Therapy services to be provided by appropriately trained and qualified individuals	100%	100%	-
• Teaching support for students for whom English is a second language to be provided by appropriately trained and qualified teachers	100%	100%	-
• Counselling services to comply with ethical guidelines	100%	100%	-
• Education Department developed National tests to be validated by external consultant as to validity and reliability	100%	100%	-
• Reports on national tests and the implementation of the curriculum to meet criteria and standards established by the Chief Education Officer	+N/A	100%	-

Timeliness - Critical incidents to be responded to immediately and all referrals to be dealt with according to established priorities - All national tests to be administered and scored prior to the end of the 2006/07 school year - All national test data to be distributed to schools by August 2007 - Annual reports on curriculum implemented by August 2007	85%	85-95%	-
	100%	100%	-
	0	100%	-
	0	100%	-
Location Government schools, Education Department, Pre-schools			
Cost (of producing the output)	\$2,384,592	\$2,327,243	(\$57,349)
Price (paid by Cabinet for the output)	\$2,327,243	\$2,327,243	\$0
Related Broad Outcomes: 3. Improve Education and Training			

EDU 6	Transport and Canteen Services to Schools		\$1,530,743
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	2006/7 Actual	2006/7 Budget	Variance
Quantity • Number of students transported • Number of PTA/HSA school canteens • Number of contracted school canteens	2020 8 7	3,500 10 5	-1480 -2 +2
Quality • Drivers adhere to traffic regulations and hold a current and appropriate licence • Vehicles have a current licence • Students are supervised at all times during transportation by bus wardens • Canteen meals comply with meal size & content advised by Nutritionist	100% 100% 100% 100%	95-100% 100% 95-100% 95-100%	- - - -
Timeliness • Transport services provided 5 days per week during school term • Prescribed transport routes are serviced daily and on time • Canteens provide meals 5 days per week during school term	100% 100% 100%	100% 95-100% 100%	- - -
Location Cayman Islands			
Cost (of producing the output)	\$1,481,118	\$1,530,743	\$49,625
Price (paid by Cabinet for the output)	1,530,744	1,530,743	\$0
Related Broad Outcomes: 3: Improve Education and Training			

EDU 7	Policy Advice	\$209,853
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 Quantity • Reports for Ministry and Council • Responses to Parliamentary Questions • Information on policy issues Quality Reports and advice to the Ministry and Education Council will be accurate, complete and meet the requirement of the Education Law	2006/7 Actual 6 0 15 90% 90% \$231,047	2006/7 Budget 5-8 15-20 10-25 90-100% 90-100% \$209,853
		Variance - -15 - - - (\$21,194)
Timeliness Reports and responses are delivered in line with timescales agreed with the Ministry and Education Council	90%	-
Location Grand Cayman		
Cost (of producing the output)	\$209,855	(\$2)
Price (paid by Cabinet for the output)		
Related Broad Outcomes: 3: Improve Education and Training		

EDU 8 (ECU 2)	Provision of Services to Early Education Programmes	\$220,595	
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 - Services to support pre-schools, including contributions to the development and implementation of a National early Years Unit			
Measures	2006/7 Actual	2006/7 Budget	Variance
Quantity - Number of Pre-Schools/Daycare Centres monitored - Number of students served in Pre-School Programme - Number of students served in Early Intervention Programme - Number of pre-school evaluation reports - Number of annual reports on pre-schools provision and performance - Number of pre-school meetings and training sessions facilitated	26 193 150 21 0 9	24-30 200 100 20-40 1 3	- -7 +50 - -1 +6
Quality - Pre Schools monitored in accordance with Pre-School Curriculum with Inspections done in compliance with Pre-School Regulation Requirements - Early Intervention Programme is monitored in accordance with Education Council's Guidelines for Early Childhood Education - Progress detailed in regular reports - Pre-schools evaluated against Pre-school Curriculum and inspections in compliance with Pre-School Regulation requirements or other policy and procedures as approved by the Ministry - Pre-school evaluation reports to be approved for distribution by the Chief Education Officer - Training sessions to be provided by appropriately qualified and experienced persons	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%	- - - - - -
Timeliness - Supervision is done on on-going basis throughout school year - Pre-school inspection reports to be submitted to Chief Education Officer within 10 working days of an evaluation visit - Pre-school inspection reports to be submitted to the Chief Officer within 20 working days of an evaluation visit. - Pre-school training programmes implemented between September and June	100% 100% 100% 100%	100% 100% 100% 100%	- - - -
Location Cayman Islands			
Cost (of producing the output)	\$157,631	\$220,595	\$62,964
Price (paid by Cabinet for the output)	\$225,036	\$220,595	(\$4,441)

Related Broad Outcomes:

6: Embrace Cayman Brac and Little Cayman

EDU 8 became ECU 2 during the year

EDU 9	National Literacy Initiatives		
Description			
Provision of Services and Programmes to raise literacy standards in Primary and Secondary school			
• Policy Development; to establish priorities and guide interventions at a national level and within individual schools • Action Planning within individual Schools, to identify interventions to meet particular literacy challenges within each context and set targets for improvement. • Training programmes to enhance school level interventions and parental support for improving literacy • Provision of Additional specialist expertise to coordinate and support literacy efforts within schools • Enhancement of School library resources and use to support literacy development • A communication strategy to raise community awareness and gain support for literacy			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of reports on literacy standards and national priorities for action	0	1	-1
• Number of audits of staffing and other resources to support and other resources to support literacy in schools	1	1	-
• Number of National Literacy Policies	0	1	-1
• Number of reports to identify national training needs	0	1	-1
• Number of school level literacy policies	0	17	-17
• Number of school level action plans	0	17	-17
• Number of Communication Strategies	0	1	-1
Quality			
• Report on literacy standards to be based on standardised test results, school inspectorate reports and report of literacy taskforce	N/A	100%	
• National literacy policy and communications strategies to be develop in consultation with key stake holders	N/A	100%	
• School level policy development and interventions to be coordinated and guided by specialist support and experienced practitioners	N/A	100%	
• Literacy programmes to be consistent with international best practice in the area of literacy development	N/A	100%	
Timeliness			
• Report on Literacy standards July 2006	N/A	100%	
• Audit Report on staffing and resources July 2006	N/A	100%	
• National Literacy policy completed July 2006	N/A	100%	
• Reports on training needs completed July 2006	N/A	100%	
• School literacy policy completed December 2006	N/A	100%	
• School literacy action plan completed December 2006	N/A	100%	
• Communications strategy completed December 2006	N/A	100%	
Location			
• Cayman Islands			
Cost (of producing the output)	\$122,503	\$0	(\$122,503)
Price (paid by Cabinet for the output)	\$0	\$0	\$0
Related Broad Outcome: 3: Improve Education and Training			

ECU 1 (SIO 6)	Early childhood Education	\$117,040	
Description This output will include: • The development of a set of national standards(and indicators of good practice) for provision and outcomes in early childhood education and care settings • Review the curriculum for early childhood education and care and prepare a handbook for 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 year), with notes of visit written • Provision of an annual report on the quality of provision in each setting and across the Cayman Islands • Provision of training, seminars and meetings for early years staff			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity • Set of standards • Visits to settings – guidance notes for each visit (on average twice a year) • Handbook of guidance • Annual report • Training/seminars	0 67 0 0 9	1 50 1 1 6	-1 +17 -1 -1 +3
Quality • Standards, curriculum guidance to be developed in collaboration with the Education Department and other stakeholders • Handbook to reflect best practice internationally and needs of local context • Training and seminars to reflect best practice and comply with QA standard	100% 100% 100%	100% 100% 100%	- - -
Timeliness • Completion of Handbook, standards and guidance • Annual report	0% 0%	June '07 30 June '07	
Location • Cayman Islands			
Cost (of producing the output)	\$175,352	\$117,040	(\$58,312)
Price (paid by Cabinet for the output)	\$272,611	\$117,040	(\$155,571)
Related Broad Outcome: 3: Improve Education and Training			

SIO 6 FOR MORE INFO

ECU 2	Provision of Services to Early Education Programmes		\$220,595	
Description This output will include: 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. Services to support pre-schools, including contributions to the development and implementation of a National early Years Unit.				
Measures		2006/7 Actual	2006/7 Budget	Annual Variance
Quantity				
• Number of pre-schools/day care centres monitored		26	24-30	-
• Number of students served in pre-school programme		193	200	-7
• Number of students served in Early Intervention Programme		150	100	+50
• Number of pre-school evaluation reports		21	20-40	-
• Number of annual reports on pre-school provision and performance		0	1	-1
• Number of pre-school meetings and training sessions facilitated		9	6	+3
Quality				
• Pre Schools monitored in accordance with Pre-School Curriculum with Inspections done in compliance with Pre-School Regulation Requirements		100%	100%	-
• Early Intervention Programme is monitored in accordance with Education Council's Guidelines for Early Childhood Education		100%	100%	-
• Progress detailed in regular reports				
• Pre-schools evaluated against Pre-school Curriculum and inspections in compliance with Pre-School Regulation requirements or other policy and procedures as approved by the Ministry		100%	100%	-
• Pre-school evaluation reports to be approved for distribution by the Head of the Early Childhood Unit		100%	100%	-
• Training sessions to be provided by appropriately qualified and experienced persons		100%	100%	-
Timeliness				
• Supervision is done on on-going basis throughout school year		100%	100%	-
• Pre-school inspection reports to be submitted to Head of Early Childhood Unit within 10 working days of an evaluation visit		100%	100%	-
• Pre-school inspection reports to be completed within 20 working days of an inspection visit.		100%	100%	-
• Pre-school training programmes implemented between September and June		100%	100%	-
Location				
• Cayman Islands, Day Care Centres, Pre-Schools, private schools and private homes.				
Cost (of producing the output)		\$157,631	\$220,595	\$62,964
Price (paid by Cabinet for the output)		\$225,036	\$220,595	(\$4,441)
Related Broad Outcome: 6: Embrace Cayman Brac and Little Cayman				

SEE EDU 8 FOR SAME DETAILS AS ECU 2

Output SI 01	Inspection-related activities	\$873,042		
Description				
This output covers a range of inspection, monitoring and training services that support school improvement in private and government schools and provide information for the Ministry on the quality of education in the Cayman Islands:				
SI 01.1 Inspections of individual institutions				
SI 01.2 Other inspection visits (in response to requests from the Ministry)				
SI 01.3 Survey Inspections (inspection of a particular topic or subject across all schools or a sample of schools)				
SI 01.4 Link inspector visits (visits to monitor school developments and progress, and to support school improvement)				
SI 01.5 Selection, training and accreditation of local occasional inspectors (LOIs)				
SI 01.6 Seminars, meetings and training for school staff, related to inspection findings and dissemination of good practice				
SI 01.7 Developing and revising policies and procedures to do with inspections				
Measures		2006/7 Actual	2006/7 Supp Budget	Annual Variance
Quantity				
1.1 School inspections		8	8	-
1.2 Other inspection visits (not fixed- estimate)		4	0-2	+2
1.3 Survey Inspections (PE and sport in schools)		1	1	-
1.4 Link inspector visits (2/term/ school on average)		118	60-100	+18
1.5 Local occasional inspector trainees completed training		11	12	-1
1.6 Seminars, meetings and training for school staff		4	6	-2
Quality				
All reports will				
• meet specifications agreed with Ministry of Education for content, coverage and presentation		100%	100%	-
• be consistent with published and agreed criteria in the Handbook for the Self-Evaluation and Inspection of Schools (2005 edition)		100%	100%	-
• be sent to inspection team members and schools at the draft stage for an accuracy check		100%	100%	-
• be approved for release by the Chief Inspector and, subsequently, the Ministry		100%	100%	-
All training programmes will:				
• be consistent with standards and criteria in CI Handbook for the Self-Evaluation and Inspection of Schools		100%	100%	-
• reflect best international practice and research in school effectiveness and improvement.		100%	100%	-
• Evaluation forms to be completed by participants for all courses and by schools following an inspection.		100%	100%	-
Timeliness				
Reports				
School inspection report: Final report to Ministry within 35 working days of oral report to school.		75%	100%	-25%
Other inspection visit report: within 15 working days of visit or as agreed		100%	100%	-
Survey inspection report: Final report to Ministry within 35 working days of oral report to schools and Ministry of Education		100%	100%	-
Link visits: note of visit to be written after each substantial visit and copy sent to the school within 7 working days.		75%	100%	-25%
Location				
Cayman Islands				

<i>Cost (of producing the output)</i>	\$693,774	\$873,042	\$179,268
<i>Price (paid by Cabinet for the output)</i>	\$1,045,414	\$873,042	\$172,372
Related Broad Outcome: A well educated and vocationally trained resident population			

SI 04	Policy advice and information	\$85,465		
Description				
This output includes the provision of policy advice and information for the Ministry of Education, Education Department and other government agencies, through:				
SI 04.1	Reports that summarize issues from inspections (including thematic reports and papers on policy issues arising from inspections)			
SI 04.2	Inspectorate's annual report and GIS summary			
SI 04.3	Additional requests for reports or responses to requests for information and advice			
SI 04.4	Participation in national educational initiatives and representation on government committees, meetings, etc. (eg strategy groups)			
SI 04.5	Leading the review of the National Curriculum			
Measures		2006/7 Actual	2006/7 Supp Budget	Annual Variance
Quantity				
SI 04.1	Reports on issues arising from inspections (estimate)	2	2-4	-
SI 04.2	Inspectorate Annual Report and GIS summary (for 2005-6)	1	1	-
SI 04.3	Additional requests for reports or responses to requests for information and advice (report on issues from inspection)	10	1-10	-
SI 04.4	Participation in national educational initiatives and representation on government committees, meetings, etc.	30	30-50	-
SI 04.5	National Curriculum review-meetings with curriculum development officers and other meetings	44**	20-60	-
Quality				
All reports and submissions will				
• Provide comprehensive, relevant and accurate information, grounded in inspection evidence, in a clear and concise format		100%	100%	-
• Be subject to internal peer review and final approval of Chief Inspector prior to release		100%	100%	-
• Be subject to approval by Ministry for release		100%	100%	-
Timeliness				
1. Reports on inspection issues- as requested		100%	100%	-
2. Parliamentary questions and other reports- as requested		100%	100%	-
3. Annual report 2005-6 30 th September 2006		100%	100%	-
4. Curriculum review meetings- every 1 or 2 months with Steering Committee and every week with curriculum development officers		100%	100%	-
Location				
Cayman Islands				
Cost (of producing the output)				
		\$192,318	\$85,465	(\$106,853)
Price (paid by Cabinet for the output)				
		\$83,566	\$85,465	\$1,899
Related Broad Outcomes: A well educated and vocationally trained resident population				

SI 05	National Education Leadership and Management Programmes	\$126,556	
Description			
This output includes:			
SI 05.1	Provision of a training course- National Educational Leadership Programme (NELP)- for principals and aspiring principals		
SI 05.2	Provision of Middle Managers Educational Leadership Programme (MMELP)- a training programme to improve the leadership and management skills of heads of department and subject coordinators		
SI 05.3	Annual two-day conference for senior school staff, to focus on issues to do with improving their leadership and management skills		
Measures	2006/7 Actual	2006/7 Supp Budget	Annual Variance
Quantity			
• Number of NELP trainees who participate in training for 2006/8 cohort	5	16	-11
• Number of NELP trainees from previous cohorts to be assessed in 2006/7	0	5	-5
• Number of face-to-face training days for NELP	6	6	0
• Number of learning circles for NELP	6	5	+1
• Number of participants in middle managers course	23	20	+3
• Senior managers conference (2 days in January)	1	1	0
Quality			
• Courses are of high quality and meet the Inspectorate's quality assurance standard	100%	100%	-
• Overseas tutors approved by Inspectorate, with suitable qualifications and experience, as per contract	100%	100%	-
• Full compliance with contract for overseas tutors for NELP	100%	100%	-
Timeliness			
• Training sessions as per schedule	100%	100%	-
• Learning circles as programmed	100%	100%	-
• MMELP sessions- advertised and completed as per schedule	100%	100%	-
Location			
Cayman Islands			
Cost (of producing the output)	\$73,392	\$126,556	\$53,164
Price (paid by Cabinet for the output)	\$131,556	\$126,556	(\$5,000)
Related Broad Outcomes: A well educated and vocationally trained resident population			

SI0 6 (ECU 1)	Early Childhood Education	\$0
Description This output will include: • The development of a set of national standards(and indicators of good practice) for provision and outcomes in early childhood education and care settings • Review the curriculum for early childhood education and care and prepare a handbook for 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), with notes of visit written • Provision of an annual report on the quality of provision in each setting and across the Cayman Islands • Provision of training, seminars and meetings for early years staff		
Measures Quantity • Set of standards • Visits to settings- notes for each visit (on average 2/year) • Handbook of guidance • Annual report • Training/ seminars Quality • Standards, curriculum guidance etc to be developed in collaboration with the Education Department and other stakeholders • Handbook to reflect best practice internationally and needs of local context • Training and seminars to reflect best practice and comply with QA standard Timeliness • Completion of Handbook, standards and guidance • Annual report Location Cayman Islands	2006/7 Actual See ECU 1 	

SEE ECU 1 FOR MORE DETAILS

SRC 1	Training for Adults with Disabilities	\$556,122	
Description Provide Training Programmes for Adults with Disabilities including Life Skills, Vocational Skills, Physical Development, Functional Literacy, Computer Skills and Communication based on individual needs			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of Adults with disabilities ("Clients") in the Programme	47	35-45	+2
• Number of Training Courses provided	11	6-8	+3
• Number of Training Hours per Client	20	10-20 /wk	0
Quality			
• Training will conform to Guidelines developed by the Centre and will reflect needs established by individual assessment of clients.	100%	100%	-
• Programme materials to include a combination of in-house and commercially produced resources	100%	100%	-
• All Training will be developed and supervised by qualified staff	100%	100%	-
Timeliness			
Training delivered 30 to 35 Hours per week – Monday to Friday between 8:00 a.m. and 2:30 p.m. plus Special Events in the evening and on Weekends	100%	90-100%	-
Location			
Sunrise Centre and Community locations as arranged	100%	100%	-
Cost (of producing the output)	\$579,187	\$556,122	(\$23,065)
Price (paid by Cabinet for the output)	\$560,962	\$556,122	(\$4,840)
Related Broad Outcome: 3: Improve Education and Training			

SRC 2	Production and Sale of Merchandise			\$26,450
Description Services to support the production and sale of craft items that are suitable for retail sale including those produced by Clients: - Overseeing the development and production of craft items - Operation of the Craft Market Stall - Sales and distribution of products to the Craft Market Stall and other businesses around Cayman and through seasonal sales				
Quantity - Craft Items produced per month - Days Craft Market stall in operation per month - Seasonal sales per year - Number of retail partners established for the selling of Sunrise Products		2006/7 Actual	2006/7 Budget	Annual Variance
		121	75 -100	+21
		20	15 – 21	-
		4	1 – 2	+2
		0	5 - 7	-5
Quality - All production projects will be developed and supervised by appropriately qualified and experienced staff - All sales supervised and administered by Director, Deputy Director or professional member of staff. - Assign staff to establish and maintain regular contact with retail partners		100%	90-100%	-
		100%	100%	-
		n/a	100%	n/a
Timeliness - Craft market stall: 9am-4pm Monday to Friday except Public Holidays - Seasonal sales: Easter 2007 - Establish and maintain business partners October to June		85%	75-90%	-
		100%	100%	-
Location - Craft Production at Sunrise Centre - Craft Market: George Town - Seasonal sales: Sunrise Centre and community locations in Grand Cayman as arranged				
Cost (of producing the output)		\$25,483	\$26,450	\$967
Price (paid by Cabinet for the output)		\$27,011	\$26,450	(\$561)
Related Broad Outcome: 3: Improve Education and Training				

SRC 3	Vocational Placements for Adults with Disabilities		\$50,734
Description			
Facilitate and maintain vocational placements for adults with disabilities involving:			
- Developing new job placements and providing job coaching for onsite training of Clients; - Advocate for clients in existing jobs concerning wages, benefits, promotions, re-training and conflict resolution. - Pre and Post Placement Counseling Services for All Clients			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
Number of new job placements	5	4-6	-
Number of clients in established job placements	13	10-16	-
Average amount of ongoing support for working clients: hrs/wk/client	2	.5 - 2	-
Quality			
Placements approved by Director or Deputy Director based on recommendations of the Centre's Multidisciplinary Team*(MDT)	100%	100%	-
Placements and support services developed and supervised by qualified staff	100%	100%	-
Timeliness			
Clients placed from October to June when Multidisciplinary Team*(MDT) determines they are ready and jobs are available	100%	100%	-
Advocacy and Counseling ongoing as needed by each client	100%	100%	-
Location			
Sunrise Centre, Job Sites as developed or Clients' homes			
Cost (of producing the output)	\$48,183	\$50,734	\$2,551
Price (paid by Cabinet for the output)	\$48,360	\$50,734	\$2,374
Related Broad Outcome: 8: Strengthen Family and Community			

SRC 4	Transportation for Sunrise Centre Clients	\$196,889	
Description Provide transportation for Adults with Disabilities who are Sunrise Centre Clients: - To/from the Centre, Job sites, appointments and home; - To/from field trips and special events; - To/from Special Olympics and home.			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity - Number of transportation trips to Centre per week - Number of field trips per week - Number trips for clients for Special Olympics training and events per week	44 4 4	48 - 52 2 - 8 4-6	-4 - -
Quality - Clients will be transported in a safe and timely manner on a well maintained bus driven by trained and licensed drivers - Clients will arrive at Centre or Job on time and be picked up within 30 minutes of the end of their day	100% 95%	100% 85%-100%	- -
Timeliness - Centre transportation: 6am-4pm Monday to Friday; - Special Olympics approximately 3 hours each on Thursday evening & Saturday morning - Other transportation: as arranged	90% 100% 100%	90-100% 100% 100%	- - -
Location Sunrise Centre, Job Sites and community locations on Grand Cayman as arranged			
Cost (of producing the output)	\$195,885	\$196,889	\$1,004
Price (paid by Cabinet for the output)	\$193,863	\$196,889	\$3,026
Related Broad Outcome: 3: Improve Education and Training 8: Strengthen Family and Community			

SRC 5	Promotion of Health & Fitness for Sunrise Centre Clients	\$9,393	
Description			
Services to promote the Health and fitness of clients will include			
• Evaluate and/or Assess Performance Skills • Develop and Implement Treatment and Fitness Plans • Coordinate and Monitor Health Care • Document Results and Maintain Records			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of Clients assessed or reevaluated per month	4	3 - 6	-
• Number of New Treatment or Fitness Plans developed per month	4	3 - 6	-
• Number of Treatment or Fitness Plans implemented and maintained per month	12	10 - 15	-
• Dental, Medical and Vision appointments arranged per month	11	10 - 20	-
• Records maintained on each Client	45	35 - 45	-
Quality			
All Evaluations and Assessments will be done by qualified staff	100%	100%	-
All Treatment or Fitness Plans will be developed and supervised by qualified staff	100%	100%	-
Staff will arrange regular dental, medical and vision appointments for clients as needed, arrange transport and attend if family is unable to do so	100%	100%	-
Records will be kept on each Client and annual summary reports will be made	100%	100%	-
Timeliness			
• Evaluations and Assessments will be done within a month of the Referral Conference	100%	90%-100%	-
• Treatment or Fitness Plans will be developed and implemented within a month of admission to the programme	100%	90%-100%	-
• Clients progress will be reevaluated annually	n/a	90%-100%	-
• Dental, medical and vision appointments scheduled from September to July	100%	90%-100%	-
• Acute care appointments arranged as needed	100%	100%	-
• Individual Files will be updated within a month of any change and/or annually	100%	90%-100%	-
Location			
Sunrise Centre and health care providers in Grand Cayman			
Cost (of producing the output)	\$11,020	\$9,393	(\$1,627)
Price (paid by Cabinet for the output)	\$9,392	\$9,393	\$0
Related Broad Outcome:			

EMP 1	Administration of the Labour Law	\$672,035		
Description				
Administration of the Labour Law including:				
- Investigation of complaints - Preparing inspection reports on non-compliance with the Labour Law - Preparing notes to legal department for prosecution of non-compliant businesses - Carrying out Proactive Inspections - Answering enquiries regarding Labour Law				
Measures				
		2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity				
Number of proactive Compliance Inspections		94	60	+34
Number of compliance inspection reports prepared		44	180	-136
Safety training sessions for construction workers		14	25	-11
Gratuities Inspections conducted		28	30	-2
Occupational Safety and Health Inspections		150	180	-30
Number of Labour Law complaints investigated		121	90	+31
Quality				
Reports on inspections submitted to and approved by the Director		100%	100%	-
Compliance with ILO Standards		100%	100%	-
Complaints investigated within 5 working days		100%	100%	-
Timeliness				
Notification to complainant of outcome of investigation		100%	within 21 days	-
Inspection reports submitted to companies for action		100%	within 5 days	-
Location				
Department of Employment Relations, Grand Cayman				
Cost (of producing the output)		\$723,901	\$672,035	(\$51,866)
Price (paid by Cabinet for the output)		\$669,756	\$672,035	\$2,279
Related Broad Outcomes:				
9: Support the Economy				

EMP 2	Implementing the Investors in People Standard (IIP)	\$32,586		
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. It also encourages a culture of life-long learning, self-improvement and a focus on succession planning thus facilitating the upward mobility of Caymanians within the workplace. Improve access to employment through the implementation of the IIP Work-Life Balance Model (WLB) within both the Private and Public Sector as a business development tool that implements strategies to meet corporate goals and customer needs while at the same time improving the quality of life for all employees and access to employment for female employees. This will be achieved by: - 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. - Promoting the Investors in People Standard and encouraging its implementation within the both the Private and Public Sector workplace - Developing the infrastructure for Investors in People Cayman Islands as an independent Quality Centre with sufficiently trained, recognised Advisers, Assessors and Quality Managers - Promoting the IIP Work-Life Balance Model and encouraging its implementation and assessment within the both the Private and Public Sector workplace - Developing the capacity to offer the Model with a trained, recognised, Work-Life Balance Model Adviser/Assessor - Promoting the establishment of an enabling framework through the introduction of Work-Life Balance Legislation				
Measures		2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity				
Non-pilot organisations assessed against the IIP Standard		0	10	-10
Organisations signed onto pilot programme		1	12	-11
Pilot Organisations assessed against the IIP Standard		18	5	+13
Organisations working towards the standard		55	30	+25
Trainee Adviser Practitioners selected and working towards becoming Registered Advisers		4	4	-
Visits by Practitioner Developers to oversee Trainee Adviser Practitioners professional development		12	4	+8
Visits by Practitioner Developers to oversee Registered Adviser Practitioners professional development		2	2	-
Quality manual completed and approved by IIP UK Ltd		0	1	-1
Quality Managers selected and working towards registration		0	1	-1
Trainee Assessors Practitioners selected and working towards becoming registered assessors		0	2	-2
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		90	200	-110
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 06	-
• Practitioner Advisors Training	100%	Oct 06	-
• Advisors working with pilot Organizations	100%	Aug.06-June 07	-
• Support organizations not in the Pilot working towards the Standard	100%	As required	-
• IIP Cayman Islands assessed as a Quality Centre	100%	Dec 07	-
Location			
Department of Employment Relations, Grand Cayman			
Cost (of producing the output)			
	\$34,228	\$32,586	(\$1,642)
Price (paid by Cabinet for the output)			
	\$45,610	\$32,586	(\$13,024)
Related Broad Outcomes:			
8: Open, Transparent, Honest and Efficient Public Administration			
9: Support the Economy			

EMP 3	Support to the Employment Tribunals		\$173,030
Description			
Provide facilities, administrative and logistical support to the Employment Tribunals in Grand Cayman and Cayman Brac.			
Measures	2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity			
• Coordinate with Tribunals to schedule hearings	497	160	+337
• Hours attending hearings	395	250	+145
• Prepare monthly report of Tribunal hearings and outcomes	153	12	+141
Quality			
• Employment Tribunal's hearings accurately recorded	100%	100%	-
• Responses to complaints inquiries reviewed and approved by Director	100%	100%	-
• Case files accessible and up-to-date	100%	100%	-
• Reduction in complaints by Complaints Commissioner	80%	80%	-
Timeliness			
• Hearings scheduled weekly	100%	50 % of hearings held within 28 days	-
• Tribunal's decisions forwarded to disputing parties	100%	within 3 days of receipt from Chairperson	-
• Monthly activity reports prepared	100%	Submitted to Director by 4th working day of following month	-
• Respond to complaint's inquiries	100%	Within 3 days of receipt	-
Location			
Department of Employment Relations, Grand Cayman/Cayman Brac			
Cost (of producing the output)	\$181,652	\$173,030	\$8,622
Price (paid by Cabinet for the output)	\$172,558	\$173,030	\$472
Related Broad Outcomes:			
9: Support the Economy			

EMP 4	Job Placement Services	\$156,002	
Description Provide improved access to employment This will be achieved by: • Providing job placement service for Caymanians and students seeking summer jobs. • Assisting employers with finding Caymanians for employment • Liaising with the Immigration Board on Work Permit Issues			
Measures	2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity • Job register public binder • "Hot Jobs" listed on radio • Man-hours spent on Prisoner rehabilitation (Employment Assistance) • Youth placed in "Summer Jobs" • Man-hours spent on Young parents programme (Employment Assistance) • Immigration Board work permit review meetings attended	4 11 179 92 101 365	1 100 120 85 120 40	+3 -89 +59 +7 -19 +325
Quality • All jobs registered accurately • Client files accessible and up-to-date • Jobs Registry public binder accessible and up-to-date • Percent of job seekers expressing satisfaction with the service	100% 80% 80% 95%	100% 80% 80% 95%	- - - -
Timeliness • Job seekers registered and assisted • Job seekers contacted for follow up • Jobs register binder available to clients 8:30 AM to 5:00 PM	100% 100% 100%	Same day Every 3 months Daily	- - -
Location Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	\$153,030	\$156,002	\$2,972
Price (paid by Cabinet for the output)	\$139,696	\$156,002	\$16,306
Related Broad Outcomes: 9: Support the Economy			

EMP 5	Labour Law Public Education Campaign		\$11,365
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	2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity - Number of newspaper articles published - Number of radio announcements - Number of visits to the workplaces - Number of materials distributed to the workforce including specialised groups etc - Development of PR programme	1 0 0 0 0	40 0 10 1500 1000	-39 - -10 -1500 -1000
Quality All publications/radio announcements material accurately reflect the Labour law and are internally reviewed and approved prior to release	100%	100%	100%
Timeliness Ongoing throughout the period			
Location Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	\$6,901	\$11,365	\$4,464
Price (paid by Cabinet for the output)	\$15,863	\$11,365	(\$4,498)
Related Broad Outcomes: 9: Support the Economy			

EMP 6	Support for Business/Business Change	\$16,607	
Description			
Provide support for business and entrepreneurship			
This will be achieved by:			
- Developing 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, 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 organisations to address the concerns of businesses.			
Measures	2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity			
- Number of individuals advised about business start-up - Number of existing businesses advised - Number of management seminars held - Number of information brochures distributed - Meetings with the Chamber of Commerce - Write business articles to raise awareness of business needs - Entrepreneurship Award - Small business club	6 1 8 48 0 8 0 0	50 50 12 500 4 6 1 1	-44 -49 -4 -452 -4 +2 -1 -1
Quality			
All advice is accurate and relevant to the individuals concerned	100%	100%	100%
Timeliness			
- Provision of advice - Management seminars - Meetings with the Chamber of Commerce - Write business articles to raise awareness of business needs	100% 100% 100% 100%	As required Quarterly Quarterly Every two months	- - - -
Location			
Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	\$9,907	\$16,607	\$6,700
Price (paid by Cabinet for the output)	\$16,605	\$16,607	\$2
Related Broad Outcomes:			
9: Support the Economy			

EMP 7	Provision of Labour Market Information	\$180,004		
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		2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity - Produce and maintain Cayman Islands Standard Industrial Classification - Produce and maintain Cayman Islands Standard Classification of Occupations - Co-ordinate the production of a National Labour Market Information Plan - Organise and co-ordinate the establishment of a Labour Market Information Library - Training Seminars organised to promote the use of Labour Market Information amongst Govt. users, Employers and Employee Representatives - ILO Obligatory reports - Labour Market Surveys (OWS, Skills Assessment, etc) - Tracer Studies for High School leavers and under-achieving boys - Produce a methodology for the computation of points system for Immigration's Residency Board - Produce a quarterly report for the points system for Immigration's Residency Board		11 13 0 0 11 0 3 2 3 0	1 1 1 1 4 4 4 1 1 4	+10 +12 -1 -1 +7 -4 -1 +1 +2 -4
Quality - Labour Market Information System (LMIS) development progressing according to project plan - ILO Reports meet specified requirements		100% 100%	100% 100%	- -
Timeliness - ILO compliance reports within required time limit - Tracer Studies started - Caribbean LMIS surveys- Annual Occupational Wages survey completed - Produce and maintain Cayman Islands Standard Industrial Classification		100% 100% 100%	30 Jun 06 31 Jan 07 ongoing ongoing	- - - -

- To Produce and maintain Cayman Islands Standard Classification of Occupations - Training Seminars organised to promote the use of Labour Market Information amongst Govt. users, Employers and Employee Representatives	100%	ongoing	-
	100%	Quarterly	-
<i>Location</i>			
Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	\$155,726	\$180,004	\$24,278
Price (paid by Cabinet for the output)	\$183,288	\$180,004	(\$3,284)
Related Broad Outcomes: 9: Support the Economy			

EMP 9	Resolution of Labour Disputes	\$403,136	
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 • Collect outstanding severance payments for employees			
Measures	2006/7 Budget	2006/7 Budget	2006/7 Variance
Quantity			
• Number of clients assisted	3805	1100	+2705
• Amount of monies collected	\$645,728.18	\$1, 200,000	-\$554,271.9
• Percentage of cases resolved through conciliation and/or mediation	90%	90%	-
Quality			
• Process is conducted in accordance with the Labour Law	100%	100%	-
• All activities devoid of bias	100%	100%	-
Timeliness			
• Complaint either resolved or referred to Employment Tribunal	100%	Within 20 days of receipt	-
Location Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	\$397,177	\$403,136	\$5,959
Price (paid by Cabinet for the output)	\$403,608	\$403,136	(\$472)
Related Broad Outcomes: 9: Support the Economy			

EMP 10	Management of the Education Council and Administration of Tertiary Education Scholarships		\$126,454	
Description Administrative support to the Education Council and management of all aspects of the tertiary education scholarship programme.				
Measures		2006/7 Actual	2006/7 Budget	2006/7 Variance
Quantity - Number of applicants processed - Number of Council meetings serviced /facilitated - Number of reports of students' progress		1700 8 7	500 10-12 2-4per student	+1200 -2 +5
Quality - Applications processed/assessed in accordance with guidelines and policy - Minutes and agenda produced are accurate and complete - Student progress reports accurate and complete.		100% 100% 100%	100% 100% 100%	- - -
Timeliness - Respond to all inquiries and applicants within two months - Progress reports: semester end		100% 100%	Within 2 months Semester end	- -
Location Department of Employment Relations, Grand Cayman				
Cost (of producing the output)		\$119,996	\$126,454	\$6,458
Price (paid by Cabinet for the output)		\$123,103	\$126,454	\$3,351
Related Broad Outcomes: 3: Improve Education and Training				

EMP 11	Technical Vocational, Education and Training		\$38,753
Description			
Development of an enabling framework for the establishment of programmes to:			
• Encourage appropriate training of Caymanians employed or intending to be employed in the technical trades • Provide or facilitate the provision of courses for training Caymanians in the technical trades • Provide information about courses and qualifications in relation to employment in the technical trades • Assist Caymanians in finding facilities for being trained in any employment in the technical trades			
Measures	2006/7 Actual	2006/7 Budget	Variance
Quantity			
• TVET policy framework set out in writing	1	1	-
• Develop the framework for an Apprenticeship Programme	1	1	-
• Develop the framework for programmes to enhance the employability of	1	1	-
◦ youth,	0	0	-
◦ unemployed adults, and	0	0	-
◦ employed adults seeking to upgrade professional qualifications	0	0	-
• Man-hours spent on policy development	765	500	+265
Quality			
• Policy framework reflects stakeholders interests	30%	60% Stakeholder satisfaction	-50%
Timeliness			
• Policy framework submitted to Ministry	-	- June 2007	
Location			
Department of Employment Relations, Grand Cayman			
Cost (of producing the output)	\$19,455	\$38,753	\$19,298
Price (paid by Cabinet for the output)	\$37,409	\$38,753	\$1,344
Related Broad Outcomes:			
3: Improve Education and Training			

NPO 1	Registration and Renewal of Pension Plans	\$30,478																																				
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 • Registration and approval of any amendments effective within the financial year.																																						
Measures Quantity • Number of new plans applying for registration • Number of existing pension plans applying for registration renewal • Number of pension plans submitting amendments • Number of amendments approved • Trust deeds reviewed Quality All pension plans and amendments must comply with the National Pensions Law Timeliness • Acknowledgement of initial registration application (registration and amendment) • New registration Certificate issued or amendment approved/denied. • Renewal of registration processed Location Cayman Islands Cost (of producing the output) Price (paid by Cabinet for the output)	<table> <tr> <th>2006/7 Actual</th><th>2006/7 Budget</th><th>Annual Variance</th></tr> <tr> <td>0</td><td>4</td><td>-4</td></tr> <tr> <td>104</td><td>165-185</td><td>-61</td></tr> <tr> <td>0</td><td>1-3</td><td>-1</td></tr> <tr> <td>0</td><td>1-3</td><td>-1</td></tr> <tr> <td>5</td><td>7-10</td><td>-2</td></tr> <tr> <td>100%</td><td>100%</td><td>-</td></tr> <tr> <td>100%</td><td>Within 30 days</td><td>-</td></tr> <tr> <td>100%</td><td>Within 90 days of receipt of all applicable documentation</td><td>-</td></tr> <tr> <td>100%</td><td>Within 60</td><td>-</td></tr> <tr> <td>\$38,260</td><td>\$30,478</td><td>(\$7,782)</td></tr> <tr> <td>\$30,884</td><td>\$30,478</td><td>\$406</td></tr> </table>	2006/7 Actual	2006/7 Budget	Annual Variance	0	4	-4	104	165-185	-61	0	1-3	-1	0	1-3	-1	5	7-10	-2	100%	100%	-	100%	Within 30 days	-	100%	Within 90 days of receipt of all applicable documentation	-	100%	Within 60	-	\$38,260	\$30,478	(\$7,782)	\$30,884	\$30,478	\$406	
2006/7 Actual	2006/7 Budget	Annual Variance																																				
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\$30,884	\$30,478	\$406																																				
Related Broad Outcome: 9: Support the Economy																																						

NPO 2	Enforcement of the National Pensions Law and Reports of Non-Compliance	\$405,414	
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	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity - Number of cases (employers) open and under investigation - Number of investigations completed and cases closed - Number of monthly reports from Administrators processed - Number of 1st directives for compliance issued to employers - Required follow-up to 1st directive	633 avg 309 17 334 82	550 - 650 250 - 350 15 - 18 175-200 132-150	- - - +134 -50
Charges - Number of cases referred for legal advice and/or prosecution - Number of cases where charges are actually laid with the court - Actual number of charges laid	9 1 14	10-15 2 - 5 As determined in conjunction with the SG	-1 -1 -
Initiated Investigations Number of employer sites visited	20	40	-20
Quality - All reports and investigations must be handled in accordance with internal procedures - Percentage of complaints resolved to griever's satisfaction	100% n/a	90-100% 75%	- -75%

Timeliness			
• Remittance of first directives	100%	Within 20 days of report	-
• Remittance of necessary follow-up correspondence	90%	Within 20 days of 1 st deadline	-10%
• Briefing file prepared for legal advice and/or prosecution	75%	Within 25 days following department's decision to proceed via the legal system	-25%
• Preparation for Court proceedings	100%	Within 10 days following SG's advice	-
• Filing of charges	100%	Within 5 days of completing preparation	-
• Resolution of case	100%	Varies according to courts decisions	-
Location			
Cayman Islands			
Cost (of producing the output)	\$390,256	\$405,414	\$15,158
Price (paid by Cabinet for the output)	\$406,242	\$405,414	(\$828)
Related Broad Outcome:			
9: Support the Economy			

NPO 3	Pensions Public Education Campaign	\$19,642	
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			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
Number of Brochures/Feature Articles/Columns Created	3	4-6	-1
Number of Newspaper Articles	13	5 - 7	+6
Number of Radio Spots	0	2-3	-2
Number of TV appearances	3	1	+2
Public Meetings re review of the Law and Regulations	0	2, subject to finalization of review	-2
Website enhancements	4	2	+2
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 the Board	100%	100%	-
Timeliness			
Web enhancements	100%	Dec and June	-
Information supplied to media	100%	Within requested timelines	-
Location			
Cayman Islands			
Cost (of producing the output)	\$9,970	\$19,642	\$9,672
Price (paid by Cabinet for the output)	\$21,380	\$19,642	(\$1,738)
Related Broad Outcome:			
3: Improve Education and Training			

NPO 4	Advice and Support to the National Pensions Board and the Ministry		\$92,658
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			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of Regular Board Meetings	3	4 - 6	-1
• Number of Special Meetings	7	4 - 6	+1
• Submission to Ministry on proposed legislative changes in Pensions Law	0	1	-1
Quality			
• Minutes accurately reflect meeting discussion and approved by the Board	100%	100%	-
• Law review submitted after consultation with general public, pension plans administrators, key stakeholders and interested parties	N/A	100%	-
• Advice, reports and proposed legislative changes to the Board and/or the Ministry are compliant with the National Pensions Law and/or supported by industry research	100%	100%	-
• Special meeting topics are appropriate and specific to the pension industry as determined by the Superintendent and the National Pensions Board	100%	100%	-
• Budget, TRS and Invoices accurately reflect efforts put forth by departments and can be aligned with one another.	100%	100%	-
Timeliness			
• Agenda distributed to participants	100%	At least 5 days before meeting	-
• Board's Decisions actioned	100%	Within 10 working days of meeting	-
• Minutes Distributed to participants	100%	Within 25 working days of meeting	-
• Ministry requests completed	100%	Within requested deadline	-
• Board draft annual report available for presentation	100%	By September 30 th of following financial year	-
Location			
Cayman Islands			
Cost (of producing the output)	\$105,053	\$92,658	(\$12,395)
Price (paid by Cabinet for the output)	\$83,738	\$92,658	\$8,920

Related Broad Outcome:

9: Support the Economy

NPO 5	Oversight & Administration of the National Pensions Law		\$87,803	
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		2006/7 Actual	2006/7 Budget	Annual Variance
Quantity				
Meetings with administrators		14	15 - 20	-1
Meetings with trustees and other stakeholders		9	2-4	+5
Transfer and benefit disbursements processed		225	100 - 150	+75
Revised guidance notes released		0	4 - 6	-4
Convened multi-employer plan administrator meeting		4	1	+3
Handbook/Procedures Manual for Pension Plan inspection/audit developed		0	1	-1
Quality				
Advice provided on pension policy will be in accordance with National Pensions Law and in the best interests of the population and government's long term strategic direction		100%	100%	-
Administrator meetings will address current pension issues		100%	100%	-
Convened multi-employer plan meetings will include a representative from each of these plans		100%	100%	-
Applications will be processed in accordance with internal procedures		100%	100%	-
		100%	100%	-
Advice and guidance to administrators will be in accordance with the National Pensions Law and our internal procedures		100%	100%	-
Internal procedure manuals will be in accordance with National Pensions Law & Regulations		100%	100%	

Timeliness			
• Administrators will receive agenda, if applicable	100%	At least 5 days prior to meeting	-
• Minutes will be distributed	100%	Within 25 days of meeting	-
• Applications will be processed	100%	Within 30 days of receipt of completed documentation	-
• Distribution of Revised Guidance Notes	0%	Quarterly	-
• Handbook for Pension Plan Inspections completed	N/A	June 2007	N/A
Location			
Cayman Islands			
Cost (of producing the output)	\$142,504	\$87,803	(\$54,701)
Price (paid by Cabinet for the output)	\$82,612	\$87,803	\$5,191
Related Broad Outcome:			
9: Support the Economy			

YTH 1	Maintenance of all Sporting and Recreational Facilities		\$501,842
Description			
Maintenance of all sporting, recreational facilities, and playing fields owned or maintained by Government.			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
- Playing fields - Outdoor courts - Large grandstands - Medium size grandstands with associated toilet facilities and changing rooms - Swimming pool with associated changing rooms and toilet facilities	16 14 0 2 1	15 14 2 4 1	+1 - -2 -2 -
Quality			
- Facilities designated for International Competitions maintained at sports related standards for governing sports body i.e. FIFA, FINA, IAAF, and FIVA. - Basketball - Cricket - Football - Netball - Swimming - Track & Field - Volleyball	N/A	90%	N/A
Facilities designated for recreational competitions maintained at satisfactory levels for community recreation.	100%	90%	+10%
Timeliness			
- Each field is cut at least once bi-weekly, change rooms and toilets cleaned daily. - Other associated buildings are cleaned after use or as may be appropriate. - Maintained weekly and monitored monthly.	100% 100% 100%	90% 90% 90%	+10% +10% +10%
Location			
Sporting Stadiums, Playfields, Outdoor Sporting Courts and other sporting facilities in Grand Cayman.	100%	100%	100%
Cost (of producing the output)	\$567,466	\$501,842	(\$65,624)
Price (paid by Cabinet for the output)	\$497,951	\$501,842	\$3,891
Related Broad Outcomes: 8: Strengthen Family and Community			

YTH 2	Sports Workshops and Training			\$133,661
Description				
The provision of sports workshops, sports leadership courses, athlete ethics courses, and flag ceremonies.				
Measures		2006/7 Actual	2006/7 Budget	Annual Variance
Quantity				
• Number of workshops in each of the areas of officiating and/ or coaching:				
o Basketball		2	2	-
o Cricket		2	2	-
o Football		2	2	-
o Netball		2	2	-
o Swimming		3	2	+1
o Track & Field		2	2	-
• Number of Athlete Ethics Courses/Ceremonies:				
o Girls and Women pride in-self		1	1	-
o Sportsmanship to teammates, officials and other participants		1	1	-
o WADA Workshop		0	1	-1
o Flag Ceremonies		3	3	-
• Number of staff sent to qualification courses for respective sporting bodies for one week training.		3	3	-

Quality			
• Participants would be trained to standards set by the respective International Sport Associations and/or International Olympic Committee.	100%	100%	-
• Staff will be trained to standards set by the respective International Sport Associations and/or International Olympic Committee.	100%	90%	+10%
• Workshops conducted by trained/qualified personnel.	100%	90%	+10%
• Coaches will provide workshops in the six focus sports for local volunteers to be trained for nationally recognized coaching levels, enabling them to effectively coach in their communities:	100%	90%	+10%
o Basketball	100%	100%	-
o Cricket	100%	100%	-
o Football	100%	100%	-
o Netball	100%	100%	-
o Swimming	100%	100%	-
o Track & Field	100%	100%	-
• To have at least (2) coaches or (1) sports instructor certified at level 1 & 2 for the International Governing Federation for the respective focus sports:			
o Basketball	0	2	-2
o Cricket	0	2	-2
o Football	0	2	-2
o Netball	0	2	-2
o Swimming	0	2	-2
o Track & Field	0	2	-2
• Athletes' feedback from questionnaires rating the ethics courses as	0%	90%	-90%
o Below Average	0	1	-1
o Average	0	1	-1
o Above Average	0	1	-1
Timeliness			
• Courses would be conducted twice yearly in the various disciplines of sports.	100%	90%	+10%
• Educational meetings and speeches on athletes' ethics throughout the year	0%	90%	-90%
Location			
Grand Cayman and Cayman Brac	100%	100%	-
Cost (of producing the output)	\$114,450	\$133,661	\$19,211
Price (paid by Cabinet for the output)	\$144,651	\$133,661	(\$10,990)
Related Broad Outcomes: 8: Strengthen Family and Community			

Quality	100%	80%	100%
Athletes are prepared and coached on all levels of the particular six focus sports to obtain scholarships, to attend international competitions sanctioned by the governing sports bodies, or become professional athletes :			
Novice/Youth			
o Basketball	0		
Scholarships		1	-1
International and Regional Leagues		2	-2
o Cricket	0	1	-1
Scholarships		2	-2
International and Regional Leagues			
o Football	0	1	-1
Scholarships		2	-2
International and Regional Leagues			
o Netball	0	1	-1
Scholarships		2	-2
International and Regional Leagues			
o Swimming	0	1	-1
Scholarships		2	-2
International and Regional Leagues			
o Track & Field	0	1	-1
Scholarships		2	-2
International and Regional Leagues			
High Performance/ Senior			
o Basketball	0		
Scholarships		1	-1
International and Regional Leagues		1	-1
o Cricket	0	1	-1
Scholarships		1	-1
International and Regional Leagues			
o Football	0	1	-1
International Competitions		1	-1
World Championship		1	-1
o Netball	0	1	-1
International Competitions		1	-1
World Championship			
o Swimming	0	1	-1
International Competitions		1	-1
World Championship			
o Track & Field	0	1	-1
International Competitions		1	-1
World Championship			
Elite Professional Meets/Tournaments			
o Basketball	0	1	-1
o Cricket	0	1	-1
o Football	0	1	-1
o Netball	0	1	-1
o Swimming	0	1	-1
o Track & Field	0	1	-1
Timeliness			-
Coaching in most disciplines of sports mentioned above take place daily.	100%	100%	
Courses in High & Elite Professional sports mentioned above take place daily.		100%	

Location			
Cayman Islands			
Cost (of producing the output)	\$1,588,481	\$1,562,687	(\$25,794)
Price (paid by Cabinet for the output)	\$1,548,131	\$1,562,687	\$14,556
Related Broad Outcomes: 8: Strengthen Family and Community			

YTH 4	Youth Forums and Training Courses	\$283,102	
Description			
To facilitate the empowerment of young people through leadership workshops, seminars, forums, and other programmes so that they become positive citizens.			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of youth attending regional and international leadership workshop, seminars, forums, exchanges	5	5	-
• Number of Scouts participants in the various districts:	5	5	-
o Bodden Town/Savannah			
o George Town			
o North Side			
o West Bay			
o Cayman Brac/Little Cayman	35	35	-
• Number of Youth Flex Radio Shows produced			
• Number of youth provided with work placement or at least one work experience exposure	15	15-25	-
• Number of Youth Worker Training Courses, Workshops, and Seminars	4	4	-
• Number of National Youth Assembly Meeting	0	0	-
• Number of Town Hall Meetings held in the six Electoral Districts	12	12	-
• Super Saturdays Series-Eastern Districts	12	12	-
Quality			
• Department personnel brief and prepare participants according to Regional and International guidelines set for participants	100%	100%	-
• Visitation reports and the production of the Scouts Youth Service programs	100%	100%	-
• Oral debriefing of International or Regional Forums by the department personnel and written reports by attendee	100%	100%	-
• Visitation reports and the production of one updated Youth Service Providers database	100%	100%	-
• Peer review of radio show and feedback from teens via phone calls or emails	90%	90%	-
• Students applying for job placement or work experience are interviewed by the department and are evaluated at the end of their work experience program	90%	90%	-
• Youth Workers feedback from training courses are rated:	100%	100%	-
o Below Average			
o Average			
o Above Average			
• Rating from Town Hall meetings participants:	100%	100%	-
o Below Average			
o Average			
o Above Average			
• Evaluation of every Super Saturday Program	100%	100%	-

Timeliness			
• Meetings to be held throughout the year on various youth issues	100%	100%	-
• Reports due within 4 weeks after the workshop/seminar/forum/exchange	100%	100%	-
• Weekly visits to monitor evaluate and strengthen youth service providers	100%	100%	-
• Weekly radio shows	100%	100%	-
• Seasonal work experience peak during July to August and periodically throughout the year	100%	100%	-
• Quarterly Youth Worker Training Courses	100%	100%	-
• Monthly "Town Hall" meetings	100%	100%	-
• 12 Saturdays within the budget year	100%	100%	-
Location			
Cayman Islands			
Cost (of producing the output)	\$273,030	\$283,102	\$10,072
Price (paid by Cabinet for the output)	\$274,867	\$283,102	\$8,235
Related Broad Outcomes: 8: Strengthen Family and Community			

YTH 7	Recreational Programs and Events		\$164,282
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 sector through sports participation.			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of recreational leagues to be conducted long term in George Town			
o Basketball	1	1	-
o Cricket	0	1	-1
o Football	1	1	-
o Netball	0	1	-1
o Volleyball	1	1	-
• Number of Summer Youth Sports Camps conducted (long term).			
o Basketball	2	2	-
o Cricket	1	2	-1
o Football	8	4	+4
o Netball	1	2	-1
o Swimming	0	2	-2
o Track & Field	1	1	-
• Number of District Recreational Leagues to be conducted.			
o Basketball	0	3	-3
o Football	0	3	-3
o Netball	0	1	-1
• Number of recreational tournaments to be conducted short term in a central location.			
o Basketball	0	1	-1
o Netball	0	3	-3
o Track and Field	1	1	-
o Special (for persons with disabilities)	0	1	-1
o Super Saturday	N/A	0	N/A
o Swimming	2	0	+2

Quality			
• The Leagues and events should maintain a satisfactory level of participation from people in the community	100%	80%	+20%
• Members of the private and public sectors competing with and against each other to build a better corporate relationship.	100%	80%	+20%
• Programs will provide low-medium levels of competitiveness and mainly target individuals that are sedentary or slightly-moderately active.	90%	90%	-
• Community Sports Programs designed to be an activity that youth and adults at various fitness levels can participate in. The idea is to foster community spirit.	100%	100%	-
Timeliness			
• Leagues will be conducted continuously throughout the year	100%	90%	+10%
• 1-2 day events will be scheduled intermittently throughout the year.	100%	75%	+25%
• Six meets in total. One in each district for five weeks. The sixth week would be 'play-offs' as the Truman Bodden Sports Complex.	N/A	0	N/A
Location			
Grand Cayman, Cayman Brac	N/A	100%	N/A
Cost (of producing the output)			
	\$154,218	\$164,282	\$10,064
Price (paid by Cabinet for the output)			
	\$179,975	\$164,282	(\$15,693)
Related Broad Outcomes: 8: Strengthen Family and Community			

LIB 100	Public Library Lending Service			\$595,592
Description				
Provision of Public Library Lending Service so that residents can borrow materials for their informational & recreational needs.				
Measures	2006/7 Actual	2006/7 Budget	Annual Variance	
Quantity				
• Number of materials available for adults to use and/or borrow	27,010	30,300	3,290	
• Number of materials available for children to use and/or borrow	20,591	26,854	6,263	
• Number of hours available to deal with public donations and request s for new materials	51	100	49	
• Number of adult membership applications processed	5,420	5,637	217	
• Number of juvenile membership applications processed	4,200	5460	1,260	
Quality				
• New materials will be acquired as recommended by professional reviewers and by the Library's collection development standards	95%	80-95%	-	
• Accuracy in cataloguing & classifying new and donated materials according to the Anglo-American Cataloguing Rules (AACR 2)	95%	85-95%	-	
• Accuracy in inputting data in the catalogue system according to international (MARC) standards	90%	85-95%	-	
• Requests and donations will be processed according to the Library's materials acquiring procedures	95%	90-100%	-	
• Accuracy in shelving materials in alphabetical order and according to the Dewey Decimal System	90%	85-95%	-	
• All membership information data entered accurately	95%	95%	-	
Timeliness				
• Materials will be acquired at the beginning of each quarter	90%	85-95%	-	
• Materials processed will be made available for loan to the public within 3 weeks of receipt from suppliers	85%	85-95%	-	
• Requests and donated materials will be processed weekly	95%	90-100%	-	
• Materials will be shelved and made available for loan within 24 hours of being returned by patrons	95%	85-95%	-	
• Annual Membership cards will be prepared for patrons' use within 2 working days from the submission of application forms	95%	90-100%	-	
Location				
George Town, North Side, East End, West Bay, Bodden Town, Cayman Brac				
Cost (of producing the output)	\$1,055,150	\$595,592	(\$459,558)	
Price (paid by Cabinet for the output)	\$591,417	\$595,592	\$4,175	
Related Broad Outcome: 8: Strengthen Family and Community				

LIB 200	Public Library Reference & Information Service		\$158,582
Description			
Provision of Public Library reference materials in all formats to help patrons find resources to conduct their own research and for information delivery to specific questions and general community information			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of reference materials for adult patrons	1,324	1,335	-11
• Number of reference materials for juvenile patrons	423	539	-116
• Number of available hours to process local & international inter-library loans	11	25	-14
• Number of Reference Transactions	491	832	-341
• Number of Reference Transactions successfully completed	410	802	-392
• Number of Internet access terminals	11	5	-6
• Number of community information access points	3	4	-1
Quality			
• All materials in the reference collection are up to date, accurate and meet the informational needs of patrons	90%	85-95%	-
• Customer satisfaction with response time reflected on a low number of complaints	4	10-12	-6
• Percentage of successfully completed search reflected on the number of unsuccessful searches	16%	10-20%	-
• Local & International inter-library loans will be processed with accuracy by a qualified librarian	95%	90-100%	-
• Internet use for information search will be monitored for access for all patrons	95%	90-100%	-
• Community information at access points will be current and meet informational needs of patrons	85%	85-95%	-
Timeliness			
• Reference materials will be available for patrons in-house use at all times during the individual libraries' working hours	100%	95-100%	-
• Information for questions will be delivered within the same working day	95%	90-100%	-
• Local & international inter-library loans will be processed within the same working day as received	90%	90-100%	-
• Internet access will be available during the libraries' working hours	95%	90-100%	-
• Community information will be provided daily as provided by local agencies	85%	80-95%	-
Location			
George Town, East End, West Bay, Bodden Town, North Side, Cayman Brac			
Cost (of producing the output)	\$53,885	\$158,582	\$104,697
Price (paid by Cabinet for the output)	\$158,946	\$158,582	(\$364)
Related Broad Outcome: 8: Strengthen Family and Community			

LIB 300	Public Library Reading and Outreach Programme		\$88,537
Description			
Provision of Public Library story-time, poetry readings, craft, summer reading, homework assistance and orientation programmes to promote literacy and culture of the Cayman Islands			
Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Quantity			
• Number of after-school reading programmes	25	3	+22
• Number of Summer reading programmes	1	1	-
• Number of outreach programmes to schools & district libraries	12	45	-33
• Number of preschool story-time sessions	21	75	-54
• Number of outreach programmes for teens	0	1	-1
• Number of available hours for homework assistance programmes	135	72	+63
• Number of craft programmes	1	1	-
• Number of outreach programmes for adults	1	12	-11
Quality			
• Programmes will be planned by professional staff	95%	90-100%	-
• Programmes will be presented with the guidance of professional staff	100%	95-100%	-
• Programmes developed for target age group	100%	95-100%	-
• Participants rate programme as good or excellent	95%	95-100%	-
Timeliness			
• After-school story-time and craft programmes will be presented at specific times after school hours for 2 six week sessions during Autumn and Spring 2006-07	95%	90-100%	-
• Summer reading programme will be presented for 2 weeks in July	100%	90-100%	-
• Outreach programme to include story readings, poetry readings, orientation, to district libraries will be presented monthly during September 06 to May 07	90%	85-95%	-
• Visits to schools, PTA's and young adult groups will be done as requested	-	90-100%	-
• Poetry evening for children and adults will be presented in April 2007	95%	85-95%	-
• Homework assistance will be provided at the main library in George Town and district libraries twice weekly from September 06 to May 07	85%	85-95%	-
Location			
George Town, East End, North Side, West Bay, Bodden Town, Cayman Brac			
Cost (of producing the output)	\$32,103	\$88,537	\$56,434
Price (paid by Cabinet for the output)	\$92,348	\$88,537	(\$3,811)
Related Broad Outcome: 8: Strengthen Family and Community			

LIB 400	Support to the Library Management Committee			\$7,403
Description				
Provision of administrative functions to the Public Library Management Committee				
Measures	2006/7 Actual	2006/7 Budget	Annual Variance	
Quantity				
• Number of Library Management Committee meetings	6	10-15	-4	
• Number of minutes of meetings prepared	8	10-15	-2	
• Number of financial reports delivered to Friends of the Library	-	3	-3	
• Number of progress reports on library projects	6	4	-2	
Quality				
• Agenda of meetings will be planned and distributed to members after consultation with Chairman	85%	85-95%	-	
• Accuracy of minutes to be determined by Chairman and Committee members	90%	90-100%	-	
Timeliness				
• Agenda of meetings to be circulated at least one week before meetings	90-100%	90-100%	-	
• Minutes of meetings to be distributed at least two weeks after meetings	90-100%	90-100%	-	
Location				
George Town Library				
Cost (of producing the output)	\$2,839	\$7,403	\$4,564	
Price (paid by Cabinet for the output)	\$6,913	\$7,403	\$490	
Related Broad Outcome: 8: Strengthen Family and Community				

Part C

Ownership Performance Achieved During the Year

(Unaudited)

3 Nature and Scope of Activities

Approved Nature and Scope of Activities

The Ministry funds, 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

The scope of the Ministry's activities includes:

- ❖ Policy advice, administrative support and the Ministry's Capital Projects programme, on behalf of 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**:
 - The Schools' Inspectorate is a unit within the Ministry of Education, Training, Employment, Youth Sports and Culture. Its mission is to contribute to continuous school improvement in the Cayman Islands, through rigorous external evaluations of schools and by providing high quality policy advice and training.
 - The Schools' Inspectorate monitors and reports on educational standards in government and private schools. It contributes to their improvement through inspections, regular link visits and through support for the schools' own self-evaluation and by providing other training and advice.
 - The Schools' Inspectorate offers advice, on the basis of its inspection evidence and from research, on such matters as the effectiveness of different types of educational provision and the effect of government initiatives.
 - The Schools' Inspectorate reports directly to the Minister for Education, Training, Employment, Youth, Sports and Culture. Copies of inspection reports are published and made available to parents and the general public. Our criteria and ways of working are made explicit in the *Handbook for the Self-Evaluation and Inspection of Schools*. The performance of the SI is measured against the output

targets for each financial year, which include aspects of quantity, quality, timeliness and cost.

- Performance management is given a high priority in the Schools' Inspectorate. Each team member prepares an Annual Performance Agreement (APA) at the beginning of the financial year, in consultation with the Chief Inspector. This APA sets out their contributions to the internal and external outputs along with their training needs. The APA is reviewed half way through the year and an assessment is undertaken shortly after the end of the financial year. Members of the team are encouraged to undertake professional development to support their own needs as well as those of the Inspectorate as a whole. Each member of staff completes a personal development plan that sets out professional development needs and solutions. These are discussed during the year.
 - In support of our central strategic aim, we set ourselves the goal of being a well-run organization, using public resources efficiently and effectively. We are committed to equality of opportunity and access. We are a learning organization and strive for excellence in all that we do. This has been validated by the external assessment of the IIP standard.
-
- ❖ 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 the Cayman Islands.

Compliance during the Year

Ministry

The Ministry achieved full compliance with its nature and scope of activities as described in the Annual Budget Statement.

Education

There was full compliance with the nature and scope of activities as set out in the ABS document and with the strategic ownership goals. The transformation process within the Public Education System is now well underway. To promote the importance of increased literacy of all people in the Cayman Islands, the budget included an output for National Literacy Initiatives.

Early Education

The Early Childhood Unit was in full compliance with its nature and scope of activities as described above.

Schools Inspectorate

The Inspectorate was in full compliance with its nature and scope of activities as described above.

The Inspectorate prepared an action plan to improve practice in the identified areas in relation to our diagnostic assessment against the IIP standard. We were assessed in June 2007 and await the official result.

Sunrise Centre

Our mandate at SRC was to provide a wide range of programmes and support to Adults with Physical and Mental Disabilities in the Cayman Islands. This was accomplished on Grand Cayman only. Our 47 Clients attend the Centre in West Bay from as far away as East End. We provided bus service as far as Lower Valley to help them attend programme, work, field trips and medical, vision or dental appointments. Clients are on the buses for up to 3 hours per day. Numbers have increased dramatically since we moved to the larger building four years ago (from 24 to 47). The range of needs are becoming more diverse as numbers increase. We are constantly assessing and developing new programmes to meet their needs.

Employment Relations

The outputs achieved by the Department of Employment Relations are in line with the performance projected in the Annual Budget Statement.

National Pensions office

As reported on in the individual Outputs, the office is in compliance with the Nature and Scope of Activities as laid out in the 06/07 ABS. Where there has been a variance it is accounted for under the individual Output.

Youth & Sports

The Department of Youth and Sports was in full compliance with the Nature and Scope of Activities as specified in the Annual Budget Statement.

Public Libraries

The Public Library operated within the nature and scope of activities as indicated in the budget with emphasis on the provision of resources and materials for all libraries specifically for the re-opening of all libraries.

4 Strategic Ownership Goals

Approved Strategic Ownership Goals

The key strategic ownership goals for the Ministry of Education, Training, Employment, Youth, Sports and Culture in 2006/7 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 an 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

Achievement during Year

Ministry

The Ministry was in compliance and achieved the objectives of setting policy and guidelines, enacting procedures that mitigate risk, and maintaining overall responsibility and accountability for the delivery of strategic ownership goals.

Education

The Education outputs were achieved and further enhanced by removing the Early Education programmes to a new unit so that services could be delivered more appropriately.

This work was previously undertaken by an officer in the Education Department and a Senior Inspector in the Schools' Inspectorate. The relevant outputs from those departments were moved to the Unit.

Early Education

The Early Childhood Unit has achieved the majority of its targets as set in the 2006/7 ABS and exceeded many of them. Significant achievements include:

1. The Establishment of an Early Childhood Unit

The Early Childhood Unit was formally opened in June 2006 with one member of staff and a second member joined in September 2006. An administrative assistant was employed, initially part time in February 2007 and became full time later in the year. Two additional Early Childhood Development Officers were employed, one in April and one in June 2007.

2. Early Childhood Law

A consultant Attorney from the University of the West Indies worked with the Unit to harmonize and standardize all the regulations in various laws concerning early childhood issues. We met with Chief Officers, Heads of Departments, members of the Law Reform, the Cayman Islands Early Childhood Association, representatives from churches and community organizations as well as school and pre-school staff. After a meeting with the Minister, it was decided that we should draft an Early Childhood Law and accompanying Regulations. Consultation meetings were held with all relevant stakeholder groups and a draft Law and Regulations were presented to the Minister in December 2006. A workshop was held for the Cayman Islands Early Childhood Association on the draft Law and Regulations, over 70 members attended. Most of the feedback during the consultation period was very positive.

3. Conferences

Staff attended the following conferences:

- 'Internationality in Early Childhood Education' in Pittsburgh USA
- 'Implementing Child Rights' in Jamaica
- 'Mathematics in the Early Years' in Jamaica
- A teleconference on HIV/Aids organized by WCICDC.

The conferences were useful and informative. The information gathered was disseminated to the rest of the Unit and to pre-school staff.

4. Inspections

- 21 pre-schools were inspected and reports written
- Staff from the Unit were involved in the North Side Primary School inspection and St. Ignatius inspection

5. Link Officer work

The link officers play a significant role in monitoring, maintaining and improving standards of early education and care. Link officers meet with pre-school owners and managers and early childhood practitioners. They undertake training with staff and parents on all aspects of early education and care. Link officers exceeded the target number of visits overall for the year and recorded 67 visits. In addition to the visits, link officers keep in regular contact with the pre-schools and day care centres by telephone and email and attend functions such as Christmas concerts and leaving ceremonies.

6. Pre-school assistance

A large percentage of the Unit's time is spent on administering the Government's pre-school assistance. Over 200 applications for assistance were received and assistance was granted to 193 families. The assistance is paid monthly, directly to the pre-schools. Each month, registers are collected from the pre-schools, checked and collated and forwarded to the Ministry for processing. Cheques are then issued and returned to the Unit for distribution to the pre-schools.

7. Training

- The first cohort of early childhood practitioners was assessed in May 2007 for level 1 NCTVET accreditation. The assessment consisted of a written exam and a workplace assessment. 27 practitioners undertook the training and 20 were awarded level 1.
- Three seminars were held for parents and pre-school staff on the importance of early literacy, in particular reading and singing to young children. One seminar was held in conjunction with the National Parenting Programme for expectant parents at George Town Hospital ante natal class.
- A two day training programme on phonics and early reading was held with pre-school staff and Year 1 and 2 staff from schools.
- The first two days of a four day programme, 'Birth to three matters' was delivered to 27 early childhood practitioners. This training focused on the importance of quality care for babies and toddlers.

8. Work with other Ministries and agencies

- The Unit established strong links with the Ministry for Health and Human Services working with both the National Parenting Programme and the Young Parents Programme. Joint seminars were held on the importance of early literacy.
- Staff from the Unit supported the Schools' Inspectorate by joining the inspection teams for North Side Primary School and St. Ignatius.

Schools Inspectorate

The Inspectorate has achieved the majority of its targets as set out in the Supplementary ABS document and exceeded many of them. Significant achievements include:

1. The inspections of eight schools

The following schools were inspected and reports written

- North Side Primary School (October 2006)
- John Gray High School (November 2006)
- West End Primary School (November 2006)
- George Town Primary School (January 2007)
- St Ignatius School (February 2007)
- Prospect Primary School (March 2007)
- John A Cumber Primary School (April 2007)
- Little Cayman Services (June 2007)

For the most part these inspections have proceeded very smoothly and the response from the schools has been very positive. There was only one exception to this and the outcome was that the report was delayed in being submitted to the Minister. There are clear indications that the inspections are having a positive impact on the quality of school provision before, during and after the time in school.

The original plan was to inspect George Hicks High School. As this was reformulated into four schools, the inspection was deferred. Instead the inspection team worked with the schools to review three subject areas- English, mathematics and science. The inspectors provided training

for subject departments. This 'development week' as it was called, was followed up in January by further training for all four campus schools and work in separate subject departments.

2. Link inspector work

The link inspectors continue to play a significant role in school improvement and monitoring. Schools appreciate the regular visits by their link inspector and principals are being helped to develop their own self-evaluation skills. Link inspectors meet with principals and other school leaders to discuss developments and progress with their improvement/action plans. They undertake joint observations, which are proving beneficial. In some cases they lead training sessions or meetings with staff and parents. Link inspectors exceeded the target number overall for the year and recorded 118 visits. In addition to the visits, link inspectors keep regular contact by telephone and email and attend functions such as graduation events and Christmas concerts. At the end of the year, inspectors write summaries for schools on the findings from their visits.

3. Survey

A survey into the provision for physical education in schools was carried out in March 2007. It was led by an expert consultant supported by members of the Inspectorate team. It was planned to coincide with the sports consultancy organized by the Ministry. The outcome was an executive summary written for the Ministry and also circulated to public and private schools. A full report was sent to schools in May.

Further work continued on a survey on visual and performing arts. This has proved difficult to coordinate because of the need to involve a number of agencies.

4. Other inspections/ advice

- a) At the request of the Chief Officer, a review of Sunrise Adult Training Centre took place, resulting in a comprehensive report for the Ministry and Centre.
- b) Members of the Inspectorate undertook reviews of the role of four subject coordinators at the George Hicks Campus, from a request by the Campus Director. An overall report was written for the school as well as individual reports for the four coordinators.
- c) Support for new design & technology department at George Hicks Campus by request of Campus Director.
- d) In June two members of the team undertook a review of North Side Primary School to evaluate its progress since the critical inspection in October.

5. Training of local occasional inspectors

During the course of the year teachers who had undergone the face-to-face and distance learning training sessions in 2005-6 joined inspections for the final phase of their training. They were mentored and assessed during the inspections. Because of the large number that had been trained, occasionally two or three trainees were attached to inspections, which added to the burden on the lead inspector and on the school that needed to be reviewed.

6. Seminars for teachers- what inspectors look for (WILFI)

Four seminars have taken place and they have proved to be very popular and very well received. The seminars covered special educational needs (two sessions), 'a good lesson' and assessment for learning. The feedback on these was excellent.

7. Inspection development

The Inspectorate continues to review, evaluate and revise its methodology to ensure that it is operating efficiently and effectively. Issues were discussed at whole staff meetings and in additional focus group meetings. In addition, plans for the next year were prepared- i.e. inspection programme and names of team members.

One issue that was discussed relates to what to do when schools are evaluated as weak or 'unsatisfactory' overall. Such schools have been monitored and supported by their link inspectors with more frequent visits than to schools deemed to be doing well. Since January 2005, there have been four schools judged to be 'unsatisfactory'. Of these, two have improved since the inspection under new leadership. These are both government schools. The other two schools are private and one has improved, with a lot of support from the link inspector and willingness from the principal and Board. The other school, which was even weaker, has failed to make much progress. The Inspectorate would like to undertake short reviews of these schools to judge whether they are making enough progress. However, the two private schools have not agreed to this and, without the backing of the Law, the Inspectorate is not in a position to visit the schools without permission. This needs to be reviewed.

8. Advice and response to other issues

8.1 An annual report was sent to the Ministry that summarized our work in 2005-6. In addition monthly and quarterly reports were submitted as requested on deadline.

8.2 A thematic report was written on assessment in schools- a review of findings from inspections from 1997-2006

e) A report was written on support for George Hicks campus and outcomes (May 2006)

f) A summary of the 2006 Terra Nova results was written

g) The Inspectorate responded to requests from George Hicks campus (in addition to the link work and heads of department reviews). In addition to link visits:

- o A developmental week that involved six inspectors
- o Further training on 'good lessons'
- o Reviews of subject coordinator roles- see above
- o Support for the math and design & technology departments

8.3 Members of the Inspectorate met with lawyers from the UK to discuss the new Education Law.

8.4 Members of the Inspectorate attended various other meetings, including strategy meetings, heads of department, New High Schools' Committee, early childhood law, meeting for principals, assessment in schools, National Children and Youth Symposium. Inspectors also participated, when these occurred.

8.5 Members of the Inspectorate met with senior staff from UCCI on two occasions.

8.6 The Chief Inspector continued to oversee the work of the curriculum review. This involved recruiting and inducting two curriculum development officers and chairing the Steering Committee. She met with the CDOs regularly formally and informally and checked the documents that are being prepared for schools (standards for each subject). She advised the Minister and Chief Officer as requested. She met with stakeholders, such as Rotary and took a lead in briefing sessions for schools on the IB programmes and for the National Drugs Council, for example. Various reports were written to indicate what progress had been made relating to the development of the national curriculum and how schools were getting involved in the IB programmes. As the documents for schools were prepared, the Chief Inspector began the process of editing and feeding back suggestions to the CDOs.

9. Training for school leaders

9.1 The NELP course continued but with fewer candidates as several dropped out during the year. The policy to make the course compulsory was not instigated. Only five of the teachers

have continued the course. Nevertheless the programme of face-to-face training, learning circles, assignments and individual support continued.

- 9.2 The Inspectorate ran three half-day training sessions for the new high school leaders from George Hicks and Cayman Brac High School. They were well received.

10. Training for secondary school subject coordinators

A successful course for 23 teachers from government and private schools took place between September and December 2006. Further training sessions are planned for next year.

11. Annual senior managers' conference

This took place in January over two days and covered topics such as: assessment for learning, follow-up to self-evaluation, developments in curriculum review, the International Baccalaureate and the new Governance model. The evaluations were very positive, with 100% of responses indicating good or very good overall.

Sunrise Centre

1. Programme structure and content was revised to better meet the needs of our growing group of clients. This required us to go beyond the projected range and be creative in utilization of the space, staffing and resources available to us. They are now stretched to the limit.
2. The addition of the Adult Protective Service Worker post has given us the opportunity to have one staff member fully focused on the development of the Vocational Training and Placement Programme. New jobs have been found for 5 clients and supervision and support of existing job holders has improved.
3. No progress has been made to date on developing the much needed Legislation for Persons with Disabilities.

Employment Relations

The Department remains committed to playing the role of a labour administration office in the Cayman Islands, in terms of settling individual disputes of rights contained in the Labour Law and the compliance of the Labour Law on the whole, the encouragement and monitoring of employment opportunities for Caymanians, and the production of informed research on labour related matters.

National Pensions Office

Of the Strategic Ownership Goals listed in the ABS Document the following action occurred in the 06/07 financial year:

- Work was completed with respect to the pension consultancy report and a summary of the report was presented to Cabinet for their consideration (reported on under Output NPO – 5).
- Work continued on processes and internal procedures and in adapting Pennat for management use. It is being geared up for registration renewals early in the 07/08 financial year. Procedures with respect to employers on delinquency lists were revised (reported on in Outputs NPO -1 & NPO – 2).
- Design and content of management information reports to be produced from Pennat were concluded (Output NPO - 1 & NPO - 2).

- The office provided input to and participated in a visit to Diva Tiara in Cayman Brac to reassure employees that there would be no "pension" problems on the closing of the resort (related to Output NPO – 2 and reported in September '06's invoice).
- Training plans and the development of Performance Agreements were concluded (related to Public Service Management Law and an internal Output).
- Expansion of the content on our web-site continued (reported under Output NPO – 3).
- A plan with respect to legislative changes was agreed to as well as a time frame for input from the Board (related to Output NPO – 4).
- Contacts with other government entities were continued and resulted in gaining access to their systems/data in 06/07 financial year, to better facilitate preparation for prosecution (Output NPO – 2).
- Contact was made in establishing an Overseas Territory/Caribbean Association of Pension Regulators (reported in Output NPO – 5) and an inaugural meeting should occur in the 1st quarter of 07/08. This will permit sharing of experiences and problems associated with pension regulation and also advance the establishment and provision of pension plans in the participating territories.
- Training program for staff implemented with an inaugural visit and training programme with the Financial Services Commission of Ontario, Canada, a multi disciplinarian regulator (internal output).
- The acceptance of departmental plans by the Ministry, as a conclusion of the Ministry Retreat, and the subsequent publication of "minutes" will provide the framework for the development of departmental work plans and therefore outputs, over the next 3 years for the National Pensions Office and also the National Pensions Board.
- First prosecution was concluded with the accused being found guilty of all charges (Output NPO – 2).
- Cabinet approved the drafting of changes to the Law including registering Offshore Pension Plans. It is anticipated these and other changes will be advanced next financial year (related to Output NPO – 4 & NPO – 5).
- Completion and submission of the Annual Reports for the National Pensions Board to Cabinet, and subsequently to the Legislature for the 04/05 and 05/06 financial years. (related to Output NPO – 4)

In addition those items identified for subsequent periods did receive some attention, including:

- Promoting a team based work environment by holding regular staff meetings and by ensuring that all members of staff are aware of all aspects of the Office's mandate and workload and, in general, reviewing the broader goals and objectives of the government including the Public Service Management Law and Regulations, the Strategic Policy Statement, etc.
- Continuing the documentation and review of processes, procedures, systems and controls in accordance with our strategic goals and stated in the various outputs.

- Examining and developing standards for inclusion in the regulations of the National Pensions Law for the publication of rates of return, especially by the Multi Employer Pension plans – Global Investment Performance Standards of the Chartered Financial Analyst Institute. The use of these standards will make it easier for employers and consumers to compare financial data from the various pension plan providers.
- Identifying, through the Mercer Consultancy Report, that work must occur in 07/08 on education and communication of most stakeholders in the Cayman Islands pension system to make the system more efficient and effective.

Youth & Sports

The Youth & Sports Department has achieved the majority of its targets as set in the 2006/7 ABS and exceeded production in some services. See report on performance.

Public Libraries

The following actions were accomplished in the 06/07 financial year as apart of the 06/07 Annual Budget Statement:

- Internet access was provided in four libraries
- The Library Automation system was upgraded to Spectrum 5.0
- Draft Library collection acquisition policy was drafted
- Completion of Bodden Town library renovation
- Initiated contact with University of Miami Library

5 Ownership Performance Targets

5.1 Financial Performance

Financial Performance Measures	2006/7 Actual \$	2006/7 Budget \$	Annual Variance \$
Revenue from Cabinet	67,964	65,067	2,904
Revenue from ministries, portfolios, statutory authorities, government companies	13	11	2
Revenue from others	1,094	550	537
Surplus/deficit from outputs	0	0	0
Ownership expenses	73,009	65,628	7,381
Operating Surplus/Deficit	(3,938)	0	(3,938)
Net Worth	77,910	161,234	(83,330)
Cash flows from operating activities	455	2,672	(2,217)
Cash flows from investing activities	(11,639)	(20,284)	8,645
Cash flows from financing activities	13,076	20,284	(7,208)
Change in cash balances	1,892	2,672	(780)

Explanation of Variances:

Financial Performance Ratios	2006/7 Actual	2006/7 Budget	Annual Variance
Current Assets: Current Liabilities (Working Capital)	1.64	10.59	(8.95)
Total Assets: Total Liabilities	6.27	74.32	(68.05)

Explanation of Variances:

5.2 Maintenance of Capability

Human Capital Measures	2006/7 Actual	2006/7 Budget	Annual Variance
Total full time equivalent staff employed	829	770	+59
Staff turnover (%)			
Managers	7%	8%	-1%
Professional and technical staff	8%	4%	+4%
Clerical and labourer staff	13%	7%	+6%
Average length of service (number of years in current position)			
Managers	16 Years	16 Years	-
Professional and technical staff	10 Years	10 Years	-
Clerical and labourer staff	11 Years	11 Years	-
Changes to personnel management system:			

Physical Capital Measures	2006/7 Actual \$	2006/7 Budget \$	Annual Variance \$
Value of total assets	92,690	163,433	(70,743)
Asset replacements: total assets	17.0%	7.1%	9.9%
Book value of assets: initial cost of those assets	55.5%	85.8%	(30.3)%
Depreciation: cash flow on asset purchases	35.0%	20.0%	15.0%
Changes to asset management policies		The Ministry plans to continue to use depreciation funding to replace assets beyond their useful life as fund permits	

Major <u>New</u> Entity Capital Expenditures for the Year	2006/7 Actual \$	2006/7 Budget \$	Annual Variance \$
Land for WBHS	477	0	0
Land for GTPS	896	0	0
Expenses for new schools and sports facilities	12,384	0	0
TOTAL	13,757	20,284	6,533

Major Entity Capital Expenditures continuing from previous years	2006/7 Actual \$	2006/7 Budget \$	Annual Variance \$

5.3 Risk Management

Risk	Status of Risk	Action Taken During 2006/7 to Manage Risk	Financial Value of Risk
Loss of Key Personnel	Unchanged	Human Resource Management Strategy to include staff training & succession planning. Identify potential short-term consultants for key areas.	Non-performance of specified outputs
Loss of key data	Unchanged	Identify and locate vital physical records & electronic files. Maintain a list of physical files and submit to the National Archives Transfer vital records to the National Archives in the event of a natural disaster Computer Services provides daily backups of electronic files	Not quantified
Public Library			
Loss of patronage to bookstores	New library increasing administrative tasks and potentially reducing customer service	Request for new acquisitions officer to relieve workload. Building plans for extension	Future subscriptions and public good will
Loss of patronage due to lack of seating	Chairs are cracked and covers are torn due to age and constant use.	Purchase 12 new chairs	Public satisfaction
Unable to provide materials bought locally which require labels	Printer used for this purpose is malfunctioning and cannot be repaired	Acquire a new printer	
School Inspectorate			
Scheduled inspectors or presenters for training not able to work, at short notice	Unchanged	Plan for a backup person to act as a stand in	May have to pay at least part of professional fees and airfare (if latter booked in advance).
Possible misconduct or insensitivity by team member on an inspection	Unchanged	Ensure inspectors read Code of Conduct. Require compliance with code.	Costs related of possible re-inspection of areas covered by inspector; possible legal action by school or parents.

Education			
Hurricane damage to school buildings	Unchanged	Improved shuttering and timely preparation before hurricane hits. Additional days built into school calendar to accommodate schools being closed.	
Fire	Unchanged	Upgrade of old wiring in older buildings. Improved fire alarm systems as well as additional fire exits added.	
Unexpected deterioration of buildings		Structural inspections done on all buildings of similar age to those with problem identified	
Decrease in student space	Economic downturn and status grants will result in more Caymanian children requiring spaces	All methods are being employed to maximize spaces as well as improved use of resources (materials and personnel). New primary school to be ready for new school year	
Further deterioration of old buildings	Number of buildings are perceived to be in need of repair and upgrade	Attempts are being made to assess and upgrade in accordance with resources	
Compensations		Improved signage at school sites and zero tolerance to violence.	
Flooding		Improved drainage and constant monitoring. Major roof repairs completed.	
Vandalism	There have been a significant number of instances where school property has been broken into and contents vandalized or stolen	Various options and costs to be assessed.	
Employment Relations			
Employers don't accept IIP	Unchanged	Marketing campaign, limited by financial resources	
IIP trained adviser and assessors lost	Unchanged	Human Resources Management Strategy	
Low acceptance by employers of skills training program	Unchanged	Adequate consultation with employers on required skills through Market Research to ensure the acceptance of skills gained	
Low take-up rate of skills training programme due to lack of interest/perceived	Unchanged	Implement adequate marketing strategy to encourage uptake by job seekers & introduce	

relevance by job seekers		incentives to job seekers for completion of training	
Public misconceptions about the new Employment Law	New legislation	Public education campaign, limited by financial resources	
Labour Market Information System won't be developed within required timeframe	Unchanged	Ongoing consultation and liaison at various Government and department levels, including Immigration Department	
Small Business assistance not meeting market needs	Unchanged	Implement adequate marketing strategy to encourage uptake by clients and realistic timeline for implementation	

6 Equity Investments and Withdrawals

Equity Movement	2006/7 Actual \$	2006/7 Budget \$	Annual Variance \$
Equity Investment from Cabinet into the <i>[Ministry of Education, Training, Employment, Youth, Sports and Culture]</i>	13,757	20,284	(6,533)
Capital (Equity) Withdrawal by Cabinet from the <i>[Ministry of Education, Training, Employment, Youth, Sports and Culture]</i>	(960)	0	960

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).

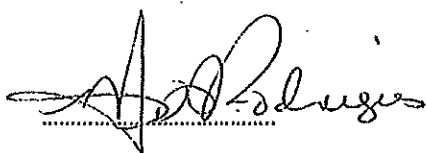
As Chief Officer I am responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded in the financial statements are authorised by law, and properly record the financial transactions. However, I wish to state that the 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 2007.

We therefore do not make a full 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 2007;
- (b) fairly reflect the financial position as at 30th June 2007 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

Date: December 1, 2010



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

Date: December 1, 2010

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 2007, 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 108 to 120 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 for the Opinion of the Financial Statements:

Management did not make adequate assertion as to whether the statement of financial performance, the statement of changes in net worth, the statement of financial position, and the statement of cash flow are fairly presented and in full conformity with International Public Sector Accounting Standards and applied on a basis consistent with preceding years.

Disclaimer of Opinion

Because of the significance of the matters discussed in the preceding paragraph, 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 2007 and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards.

A handwritten signature in black ink, appearing to read 'A S Swarbrick', with a stylized flourish at the end.

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
01 December 2010

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 30 JUNE 2007

	Note	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Revenue				
Outputs to Cabinet		67,965	65,067	63,593
Outputs to other government agencies		13	11	3,330
Outputs to others		741	550	544
Investment Revenue		98	0	87
Donations		129	0	57
Other Operating Revenue		125	0	591
Total Operating Revenue		69,071	65,628	68,202
Operating Expenses				
Personnel costs	1	44,058	36,464	36,589
Supplies and consumables	2	21,057	22,669	18,527
Depreciation	3	4,072	2,672	3,119
Capital charge		3,822	3,823	4,093
Other operating expenses		0	0	31
Total Operating Expenses		73,009	65,628	62,359
Surplus from operating activities		(3,938)	0	5,843
Gains/losses on foreign exchange transactions		0	0	3
Gains/losses on disposal or revaluation of non-current assets		0	0	0
Surplus before extraordinary items		(3,938)	0	5,846
Extraordinary items		(1,298)	0	8,260
Net Surplus		(2,640)	0	(2,414)

The accounting policies and notes on pages 114-120 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF CHANGES IN NET WORTH
FOR THE YEAR ENDED 30 JUNE 2007

	2006/7 Actual	2006/7 Budget	2005/6 Actual
Opening balance net worth	67,474	112,655	60,465
Net surplus	(2,640)	0	(2,414)
Property revaluations	0	0	0
Investment revaluations	0	0	0
Net revaluations during the period	0	0	0
Total recognised revenues and expenses	(2,640)	0	(2,414)
 Equity investment from Cabinet	 13,757	 20,284	 9,391
Repayment of surplus to Cabinet	279	0	208
Capital withdrawal by Cabinet	(960)	0	(179)
Closing balance net worth	77,910	132,939	67,474

The accounting policies and notes on pages 114-120 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE 2007

	Note	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Current Assets				
Cash and cash equivalents	4	5,133	5,565	3,242
Other current Assets		2,650	12,532	2,487
Accounts receivable	5	16,439	5,191	10,901
Inventories	6	38	0	8
Total Current Assets		24,260	23,288	16,638
Non-Current Assets				
Property, plant and equipment	7	68,410	140,145	60,845
Other non-current assets		28	0	12
Total Non-Current Assets		68,438	140,145	60,857
Total Assets		92,698	163,433	77,495
Current Liabilities				
Accounts payable	8	13,820	2,199	9,333
Unearned revenue		0	0	0
Employee entitlements	9	990	0	710
Other current liabilities		0	0	(19)
Total Current Liabilities		14,810	2,199	10,024
Non-Current Liabilities				
Employee entitlements	10	0	0	0
Other non-current liabilities	11	(22)	0	0
Total Non-Current Liabilities		(22)	0	0
Total Liabilities		14,788	2,199	10,024
TOTAL ASSETS LESS TOTAL LIABILITIES		77,910	161,234	67,471
NET WORTH				
Contributed capital		68,335	161,234	55,265
Asset revaluation reserve		20,407	0	20,407
Accumulated surpluses		(2,640)	0	(2,414)
Accumulated surplus prior period		(8,198)	0	(5,786)
Total Net Worth		77,904	161,234	67,471

The accounting policies and notes on pages 114-120 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
CASH FLOW STATEMENT
FOR THE YEAR ENDED 30 JUNE 2007

	Note	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		65,068	65,067	65,020
Outputs to other government agencies		(2,496)	11	3,330
Outputs to others		719	550	544
Interest received		82	0	82
Donations		129	0	57
Other Operating Revenue		(172)	0	710
Payments				
Personnel costs		(44,374)	(36,464)	(36,475)
Suppliers		(15,977)	(22,669)	(24,854)
Other payments		(3,822)	(3,823)	(2,071)
Extraordinary Expenses		1,298	0	(8,260)
Net cash flows from operating activities	12	455	2,672	(1,920)
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(11,639)	20,284	(1,788)
Proceeds from sale of non-current assets		0	0	0
Net cash flows from investing activities		(11,639)	20,284	(1,788)
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity investment		13,757	20,284	6,379
Repayment of surplus		279	0	0
Capital withdrawal		(960)	0	0
Net cash flows from financing activities		13,076	20,284	6,379
Net increase/(decrease) in cash and cash equivalents		1892	2,672	2,671
Cash and cash equivalents at beginning of period		3,242	0	571
Cash and cash equivalents at end of period	4	5134	2,672	3,242

The accounting policies and notes on pages 114-120 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2007

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 114-120 form part of these financial statements.

(MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE)
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2007

Summary of Quantifiable Contingent Liabilities

	\$000
Legal Proceedings and Disputes	
Item 1 description	0
Item 2 description	0
Total Legal Proceedings and Disputes	<u>0</u>

Other Contingent Liabilities

Item 1 description	0
Item 2 description	0
Total Other Contingent Liabilities	<u>0</u>

Summary of Non-Quantifiable Contingent Liabilities

Item 1 description	NIL
Item 2 description	NIL

The accounting policies and notes on pages 114-120 form part of these financial statements.

**MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED 30 JUNE 2007**

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 2007.

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 and 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 2006) less accumulated depreciation.

Computer Hardware and Software

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

Liabilities

Accounts Payable

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

Provisions

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

Employee entitlements

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

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

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
NOTES TO THE FINANCIAL STATEMENTS

NOTE 1: PERSONNEL COSTS

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Salaries and wages (including employee pension contributions)	38,193	33,390	31,544
Employer pension expense	1,941	2,112	1,595
Other personnel costs	3,924	962	3,451
Total Personnel Costs	44,058	36,464	36,590

NOTE 2: SUPPLIES AND CONSUMABLES

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Supply of goods and services	20,487	21,962	17,786
Operating lease rentals	570	707	740
Other	0	0	0
Total Supplies and Consumables	21,057	22,669	18,256

NOTE 3: DEPRECIATION

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Buildings	2,690	1,358	2,169
Vehicles	49	95	32
Aeroplanes	0	0	0
Boats	0	0	0
Furniture and fittings	370	179	198
Computer hardware and software	713	763	385
Office equipment	215	66	148
Other plant and equipment	61	0	42
Other assets	(26)	211	145
Total Depreciation	4,072	2,672	3,119

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

	Years
Buildings	40
Vehicles	10
Aeroplanes	0
Boats	0
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

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Cash on hand	0	0	0
Bank accounts	5,056	5,565	3,242
Deposits with Portfolio Finance and Economic (Treasury)	77	0	0
Total Cash and Cash Equivalents	5,133	5,565	3,242

NOTE 5: ACCOUNTS RECEIVABLE

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Outputs to Cabinet	16,234	5,191	10,801
Outputs to other government agencies	0	0	0
Outputs to others	107	0	36
Interest receivable	35	0	20
Prepayments	62	0	44
Other Receivables	1	0	0
Total Gross Accounts Receivable	16,439	5,191	10,901
Less provision for doubtful debts	0	0	0
Total Net Accounts Receivable	16,439	5,191	10,901

NOTE 6: INVENTORIES

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Raw Materials (including Consumable Stores)	37	0	8
Work in Progress	1	0	0
Finished Goods	0	0	0
Total Inventories	38	0	8

NOTE 7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount \$000	Accumulated Depreciation \$000	30 June 2007 Book Value Actual \$000	30 June 2006 Book Value Actual \$000
Land	477	0	477	0
Buildings	92,938	48,325	44,613	45,690
Other Infrastructure Assets	6	3	3	
Vehicles	1,311	988	323	384
Aeroplanes	0	0	0	0
Boats	0	0	0	0
Furniture and fittings	2,949	923	2,026	2,057
Computer hardware and software	4,359	2,760	1,598	1,524
Office equipment	1,600	806	794	802
Other plant and equipment	792	352	440	312
Construction in progress	5,668	0	5,668	3,151
Other assets (list if material)	13,233	764	12,468	6,925
Total	123,331	54,921	68,410	60,845

NOTE 8: ACCOUNTS PAYABLE

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Trade Creditors	8,291	1,859	2,331
Operating lease rental	0	0	0
Accruals	5,750	340	6,055
Other Payables	222	0	947
Total	13,819	2,199	9,333

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Long service leave and other leave entitlements	0	0	0
Other salary related entitlements	990	0	710
Total Employee Entitlements	990	0	710

NOTE 10. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Long service leave and other leave entitlements	0	0	0
Other salary related entitlements	0	0	0
Total	0	0	0

NOTE 11: OTHER NON-CURRENT LIABILITIES

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 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	(22)	0	(19)
Total	(22)	0	(19)

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

	2006/7 Actual \$000	2006/7 Budget \$000	2005/6 Actual \$000
Operating surplus/(deficit)			
Non-cash movements	(2,640)	0	(2,414)
Depreciation	4,072	2,672	3,119
Increase in provision for doubtful debts	0	0	0
(Decrease)/increase in payables/accruals	(4,763)	0	(4,166)
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	0
(Increase)/decrease in receivables	3,786	0	1,541
Net cash flows from operating activities	455	2,672	(1,920)

NOTE 13: EVENTS OCCURING AFTER BALANCE DATE (30 June 2007)

1. Conditions existing at balance date
(a) No events occurring after balance date to report.

NOTE 14: RELATED PARTY DISCLOSURES

There are no related party disclosures to be made.