Annual Report

of

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

For the 2007/8 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 & Culture for the fiscal year ending 30 June 2008.

It includes information about outputs actually delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the (*insert name of Ministry/Portfolio)* for 2007/8, or as amended through the supplementary appropriation process.

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

Summary of Performance

Output Performance

Ministry

During 2007/8 the Cultural and Sports Policies were developed and, a new policy for post -16 education, entitled "Better Pathways – Bright Futures" was announced. This new policy provides a range of opportunities to students upon completion of secondary schooling. These options, or pathways, have been designed to bridge the transition from secondary to tertiary education and to facilitate on-going lifelong learning opportunities. Various other policies such as The Youth policy were reviewed. The youth policy was put on hold awaiting outcome of the changes in the Ministry of Children and Family to minimize duplication of effort.

In addition policy advice was provided on areas such as NPO Performance Agreements, Occupational Safety & Health regulations and training, acquiring legal support for National Pensions Office, and a Labour Consultancy report which led to the implementation of a new structure for the Department of Employment Services and possible changes to the existing Employment legislation.

Several drafting instructions were prepared on the Education Law, Occupational Safety & Health Regulations, National Sports Law, National Pensions Law and the Library Law. Cabinet Papers were drafted on OSH Regulations, Pension law Revision, Education Law (Section 3).

Support and advice was provided on areas such as UNESCO Report on Inclusion in Education, a paper was written and presented at UNESCO Regional Seminar in Jamaica. The Moving Young Minds Speech was drafted and answers to potential questions prepared for presentation at World Ministerial Seminar on Technology in Education in London with Minister, Senior ministry officials and legal consultants, assisted with the conceptual framework and drafting of new education legislation. Final drafting instructions were established for all aspects of the proposed new primary legislation, save the section on additional educational needs. A draft section on special/ additional educational needs was received by the Ministry, subsequent to which further refinements were requested through additional drafting instructions.

Research was completed on international best practice in Public Library Services against the background of the Cayman Islands situation, and material being considered by the Library Management Committee. A discussion took place with the Cayman Islands Tourism Association with a view to ascertaining the position of this organization on possible amendments to the Labour Law.

Four (4) purchase agreements for the SAGC's were negotiated and agreed. A number of other purchase agreements were entered into with other organisations such as Cayman Islands

Football Association, Cayman Islands Rugby Union, Cayman Islands Catboat Club, and Kareeme Streete Thompson. During the year these purchase agreements were monitored and funding provided based on performance.

Transfer payments were made for scholarships, Pre-school Assistance, youth groups and churches. The Statutory Boards as well as the Library Committee, and the Pensions Board committee meetings were attended throughout the year when required.

Cabinet papers on topics such as Pension Board appointments, appointments to Education Council, Loan extension for Triple C School, Notice of and appointment of members to Education Council, and appointment of Labour Appeals Tribunal members and Investors in People Council were prepared and submitted.

Eight Parliamentary Questions were received and answered. Coordination of the preparation in anticipation of Hurricane Dean hitting the Cayman Islands in August was carried out and a Damage Assessment Report was completed and submitted following the passage of Hurricane Dean.

Other administrative tasks were carried out through out the year, such as:

- Ministry Annual Retreat in order to form Ministry strategic policies and ownership goals for the fiscal year 2008/09.
- The registration of new education institutions in support of the Education Council.
- Significant support from the Ministry was provided to Minister in the preparation and delivery of a keynote presentation at "Moving Young Minds" – the World Education Ministers Seminar on Technology in Education.
- Minister's keynote address for the National Education Conference was developed.
- Preparation of the 08/09 Budget which entails meetings with Chief Officer and Senior Team, all departments (HoDs and finance staff), and Portfolio of Finance staff; and evaluation of strategic priorities.
- Evaluation Report for the John Gray Campus project was produced and presented to Central Tenders Committee.
- The approval of the Central Tenders Committee was obtained to award the contract for Quantity Surveying services for the new George Town Primary School.
- A public meeting was held with parents of children at George Town Primary School to discuss the plans for the new school.
- Briefing notes on the issues relating to the commencement of the Youth Assembly produced for Minister and issues addressed.
- Briefings on all subject areas provided to Minister prior to Finance Committee and on-going support provided to Minister during Finance Committee's reviews of the Ministry of ETEYS&C.

In support of International Obligations, Education attainment data was compiled and submitted to UNESCO. In addition a UNESCO workshop on Education Statistics was attended, this workshop was a medium for UNESCO to provide guidance and assistance on the submission of education statistics and for countries to share experiences and concerns involved in the submission of data to UNESCO. Other data collected compiled and analysed was used to determine a strategic focus for new swimming facilities and ICT in the New Schools.

The Human Rights Committee met monthly throughout the year to create a Human Rights Document to inform the public on the importance of human rights in the Constitution. The Committee hosted a lecture series with the first of three public presentations in January 2008. The Committee's lecture series continued with a good measure of public interest and the Committee continued to assist the Constitutional Review Secretariat in advancing the Constitutional Modernization Initiative.

In March 2008 the Constitutional Working Group worked to refine its formal contribution to the government's proposals on human rights in the new constitution. HRC also met with the UK Parliament's Foreign Affairs Committee to discuss a range of human rights issues, the Human Rights Committee also successfully bid for funding from Hedge Funds Care for a public education campaign highlighting the rights of children. In addition HRC also published a series of answers to frequently asked human rights questions to assist in the public's understanding of human rights. The secretarial support provided to the Human Rights Committee enabled the HRC to express its support for the establishment of a bespoke juvenile detention facility, as recommended in one of its Reports and to lobby for the implementation of outstanding recommendations contained in other Reports.

The Government Education Services Network represents the largest network in the Cayman Islands in terms of number of users and spans all three islands with 20 sites divided into 4 Learning communities.

The provision of fully operational and reliable ICT infrastructure in all schools, supported by a centralized technical team and ensuring ICT entitlements are in place for all schools, as defined by the Schools' Technology Infrastructural Standards continued to be the top priority for this output delivery during 2007-08.

The ICT Team (ICT Manager and 5 systems administrators) supports 800+ teachers and support staff, 4650+ students, who access a wide range of applications via a Cisco Network Infrastructure and Windows Server 2003 and 2008 platform involving both wired and wireless connectivity. The government schools rely on a stable, reliable and highly available network to conduct administrative tasks and to service the needs of teaching and learning and are committed to a policy of technology integration across all subjects for all students. The ICT Team is responsible for user support, installation, maintenance, troubleshooting and repair of all hardware (servers, network, pc, laptops, printers, scanners, interactive white boards, projectors, etc) and software (operating systems, applications and databases) issues. ICT hardware resources in Learning Communities consist of approximately 2000 desktops and laptops including some Apple computers (both Macbooks and Imacs), 50+ Servers and ICT peripherals including printers, interactive whiteboards, access points and other wireless devices, switches, routers, firewalls and handheld network devices. Software and applications supported include Windows XP, Windows Vista, Microsoft Office 2003 and 2007, Microsoft Student and Encarta, Sibelius, Rosetta Stone, Star Reader, Follet's Destiny library systems, Junior Librarian, LanSchool lab management, Accelerated Reader, Scholastic Reading Inventory, Parago Asset Management, Autocad, Visual Basic, Lotus 123 and a large number of other educational software (i.e. Abacus, OR Stages, Virtual Labs, Riverdeep software, Thinking Things, Crocodile Clips, etc.) In addition, the ICT Team supports Data Centre Servers, Sims Management Information System (National Database for all Schools), Citrix Application Servers and Desktop Provisioning Servers, Microsoft Exchange Mail System, Studywiz Virtual Learning Environment (eportal for all teachers and students), Riverdeep Math and Reading Server, Mcafee Antivirus and Antispyware EPO, WSUS server (PC software update management system and GWI c Support Helpdesk (online ticket system for end users). The ICT Team strives to deliver this output and support this large national enterprise network to the best of their ability, however, the ICT Manager will be proposing more staff resources and technicians in the future to effectively deal with the over 5000 users and 2000 desktops and laptops.

In addition to supporting this network, one of the most ambitious projects in 2007-08 was the installation and management of the national SIMS School M.I.S. system for all schools by the ICT Manager in the absence of a Chief Data Officer. The national database provides an online Management Information System for student records, grades, attendance, timetabling, assessment and communication with parents.

Also, although the focus in 2007-08 continued to be in the education portfolio, the ICT Manager also provided consultation regarding the public libraries network and systems and for the Sports offices ICT needs.

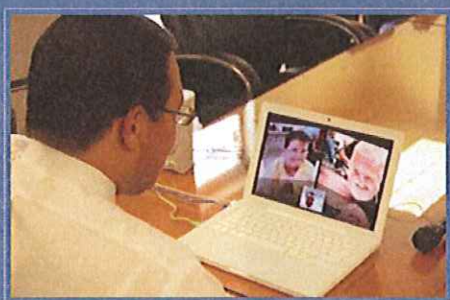
The provision of services to support Information, Communications Technology (ICT) integration in government classrooms and the Department of Education Services, to enhance teaching and learning in 2007/2008 was delivered by ICT Manager and ICT Team at the Ministry of Education in partnership with the ICT Teaching and Learning Officer and ICT Peripatetic Teachers at the Department of Education Services.

Reviews and updates of strategy and policies for ICT in education were ongoing throughout 2007-08 and several exciting projects are detailed below including the piloting of interactive white boards in government schools (SmartBoards, Mimios and Promethean):

- Provision of appropriate ICT support for the implementation of national teacher and student technology standards
    - *ICT support has been on-going with respect to teacher and student standards for technology use. During the reporting period, ICT support has been framed around the ISTE Educational Technology Standards for teachers. These standards state inter alia:*
    - *Engaging students in exploring real world issues and solving authentic problems using digital tools and resources*
    - *Designing or adapting relevant learning experiences that incorporate digital tools and resources to promote student learning and creativity.*
    - *Developing and modelling cultural understanding and global awareness by engaging with colleagues and students of other cultures using digital-age communication and collaboration tools.*

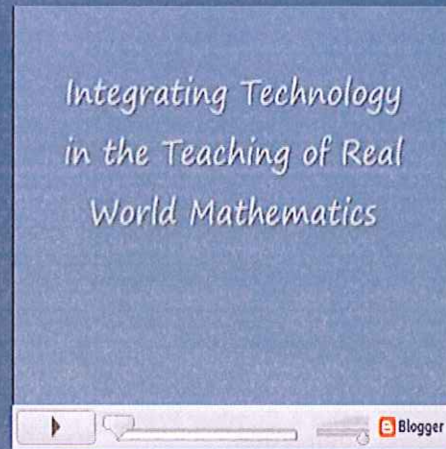
Examples are below taken from the Department of Education blog, www.buildingexcellencetogether.blogspot.com.

Be Very Afraid IV



This morning the Education Minister, Hon. Alden McLaughlin, joined children in the Little Cayman Education Service as they used their new technology (see earlier entries) to beam into the 'Be Very Afraid 4' event in London organised by the British TV and Film academy, BAFTA, which showcases digital creativity in schools. On the three-way link between Professor Heppell at BAFTA and the Little Cayman Education Service, the Minister commented on what a wonderful tool the technology is for the children in Little Cayman to open up opportunities all over the world. 'Be Very Afraid' is now in its fourth year and Profesor Heppell explained that they had all sorts of stars of TV and film passing through this year! This truly puts Cayman on the international stage for its growing use of ICT in schools. - LP

Year 9 Boys



At the New Horizons High School, Mrs. Condappa, a Mathematics teacher, has been using technology with her Year 9 boys to get them more interested and au fait with the concepts of real world Mathematics applications.

The students did a project on using percentages in real world scenarios which culminated with Power Point presentations. One of the students, **Gino**, had the added responsibility of video taping his class mates using the computers preparing their presentations. The video above was shot by Gino and edited by Mrs. Condappa.

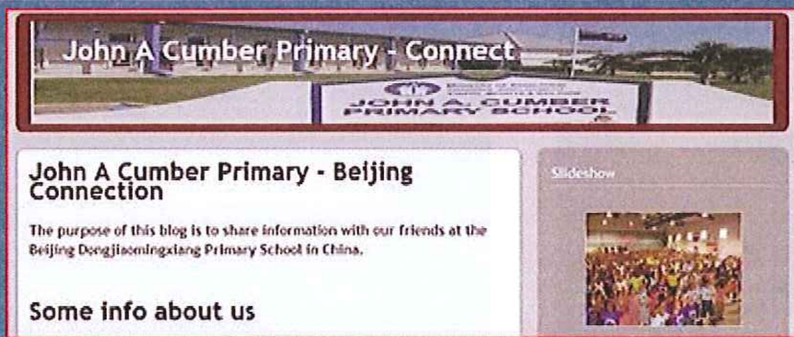
Students then had the experience of doing their presentations and using the digital camera to record the video. Mrs. Condappa is looking at the possibility of expanding the project further for a higher level of ICT integration.

Have a look and enjoy!!! (MR)

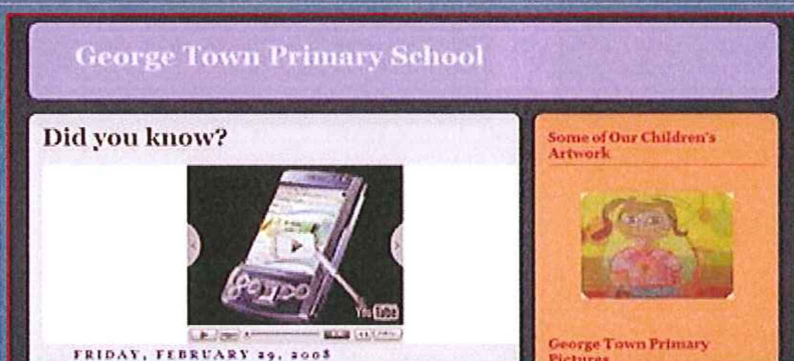
Blogs Aplenty

John A Cumber is in the process of corresponding with a school in Beijing China as a lead up to the 2008 Summer Olympics, and decided that they would add a virtual touch to their interaction. What a great way to close the distance between two countries!!!

The blog is currently only for the two corresponding schools and therefore is not open to public viewing, but we were able to get a sneak peek as shown below.



George Town Primary School on the other hand has created a blog that they are ready to share with the world!!! A collection of articles, links and work (students and teachers) has been uploaded to the school's new blog at http://www.georgetownprimaryschool.blogspot.com/ and is there for all to see. An image from the blog is shown below.



The next step? We will have to wait and see, but with all the possibilities out there, who knows. (MR)

Integration of ICT across all curriculum subjects

Much has been done in working with teachers to integrate ICT across the curriculum. With the introduction of the interactive whiteboard to some of the classrooms in the Cayman Islands, teachers have been focusing on more cross-curricular technology integration activities especially at the primary schools.

At secondary, the middle and high schools have conducted training for the majority of their staff in the use of these tools in the various subject areas.

A number of ICT resources have been made available to teachers including various DoES approved web-based resources, a sample of which has been included below.

http://www.topmarks.co.uk/Interactive.aspx	http://www.chemcollective.org/vlab/vlab.php
http://www.gamequarium.com	http://nlvm.usu.edu/en/nav/category_g_4_t_3.html
http://www.primaryresources.co.uk	http://www.regentsprep.org/Regents/math/geometry/games/geometrygames.htm
http://www.discoverykids.org	http://hyperphysics.phy-astr.gsu.edu/hbase/lsin.html

- Training of teachers and a focus on the mature use of technology in the classroom

  Training in the use of ICT in the classroom has continued with the primary focus during the reporting period on interactive whiteboards. Smartboard, Promethean and mimio are all brands of whiteboards on which training has been delivered to cohorts of teachers.

  Further, several sessions have been conducted as in-service training or professional development opportunities on ICT integration in the classroom at a number of schools and PD sessions such as the National Education Conference in February 2008.

- Piloting new hardware and software initiatives in all schools

  Piloting resources in schools has been on-going throughout the reporting period with centre-stage being taken by the interactive whiteboards. A number of teachers at the middle and high schools have piloted the Smartboard and several at the primary have been using the mimio interactive whiteboards.

  Some comments from students involved in the pilot are given below:

  "I think the Smartboard let's students expand more on their education...it is the best thing to happen at Cayman Brac High School"

  "I think the board is a very good way to get students to interact more in class"

  "Lessons were more interesting"

  "You can see how things work, it explains it better"

"Learning's more funner"

Students from George Town Primary School are really excited by their new "Mimio" interactive board stating that "learning was funner", "lessons were more interesting", "work was more colourful", "quicker to use" and "helped research". Their comments were really summarised by the title of this entry; "Learning's more funner". Students also thought it helped the teacher by "doing better diagrams", "you can see how things work - it explains it better", "it means the teacher does not have to write so much" and "no dust from the chalkboard!" They also were unanimous in wanting interactive white boards in every room!.

An essential part of moving towards the use of new technologies in our schools to help exciting teaching and learning opportunities is ensuring that we buy the most appropriate equipment. To achieve this the Ministry has put a range of devices in all schools to be trialled and evaluated during the course of the year. These include interactive white boards by "SMART" and "Mimio", along with a range of handheld devices. The results of this evaluation by teachers and students will help ensure that only appropriate and effective equipment is installed in our schools, thereby providing good value for money. GL.

The Curriculum Development was in its final stage during this period, documents prepared were reviewed and revised, presentations were made to various stakeholders, such as Private schools, PTA's and the Minister and CO. During this period a guidance page for the curriculum was developed and the progam was completed in January 2008

Education Department

Overall output performance of the Education Department, matched performance targets. The changes implicit in the transformation of education in the Cayman Islands undertaken by the Ministry led to some reworking of priorities and thus changes in how the desired services were delivered. Examples of this included the reorganization and reduction of some co-curricular activities. Similarly, due to strategic initiatives, work in some areas, notably curriculum and policy advice was much more demanding than originally envisioned,

Education Standards Unit

The name of the Schools' Inspectorate Unit was changed in September 2007 to the Education Standards and Assessment Unit (ESAU) and has been operating since April 2008 with half the usual number of officers. Its role was broadened to include the evaluation of educational provision other than that in schools, and consequently it undertook evaluations of the educational components of the Sunrise Adult Training Centre in March 2007, the Young Parents' Programme in September 2007 and Her Majesty's Prison in October and December 2007.

The name change also affected the 'link inspector' role. As the ESAU's remit became purely an evaluative one, this output ceased to exist as of September 2007.

The revised timing of the four George Hicks Campus schools necessitated some changes to the planned evaluation schedule. East End Primary and Wesleyan Christian Academy had to be postponed. First Baptist Christian School was evaluated after having been postponed earlier in the year at the request of their Board of Governors.

Nine schools were evaluated in 2007/8: Bodden Town Primary, First Baptist, Cayman International, Heritage, Leading Edge, New Horizons, PACE, Savannah Primary and Grace Christian Academy. To date, the reports on the first six schools have been published on the Ministry's website – www.brighterfutures.gov.ky - and the other two are ready for publication.

Progress reviews were carried out on Truth for Youth School and Red Bay Primary, and three survey evaluations were undertaken. The surveys covered the provision for modern foreign languages in government and private schools, both primary and secondary, science in government primary schools, and special needs provision across the four George Hicks schools.

The National Educational Leadership Programme was completed during the last financial year, with School-based assessments being carried out in November 2007 and final assessments in January 2008. There were three successful candidates.

The officers from the Early Childhood Unit completed a shortened version of the training provided for local occasional evaluators in September 2007.

Theme reports on mathematics and English / language arts provision were also completed in September.

Additional requests from the Ministry included information for the finance committee of the Legislative Assembly, analysis and recommendations for the granting of funding to private schools for specific projects and the drafting of a job description for a consultant / facilitator for private schools.

Sunrise Adult Training Centre

The Sunrise Adult Training Centre experienced a year of change, stress and reorganization. Four graduates from Lighthouse School who have significant physical complications moved up in September, bringing the total number of clients in wheelchairs to 6 and the client total to 47 inclusive of workers, those who attend the Centre and those who are on Outreach (SRC 001).

Four new jobs were established but the total number of clients in employment only increased by two, from 12 to 14, because two clients lost their jobs. (SRC 003) It quickly became apparent that there were major problems with the logistics of dealing with the number of people in the building. These were caused by the complexity of the client base compounded by the lack of space within the building. Because the leased building currently occupied is actually a residence that has been adapted, the rooms are small and the layout is not convenient for group activities. This was compounded by the return of workers who lost their jobs or were on sick leave due to work related injuries and returned to the programme intermittently during the year.

In spite of this, work continued on adapting the schedule and programmes to meet the clients' needs five days per week. (SRC001) A new relationship was developed with HMP Northward which had them producing basic wooden shapes for the clients to finish for sale and staff continued to look for new items the changing group could make. (SRC002)

Transportation Services continue to be a work in progress as we continually adjusted schedules and routes to meet the needs of all the clients for programme, work, health, outings and Special Olympics (SRC 004).

Therapy and Health (SRC005) saw us making major changes to accommodate the higher need levels of the new clients while maintaining the ongoing programmes for physical development and health promotion and maintenance in cooperation with Health Services Authority.

Complications arose late in the year when we were informed that the building did not meet the minimum safety requirements of the new Building Code and that the Change of Use and Certificate of Occupancy process hadn't been properly completed when we took possession of the leased building on Powery Road in West Bay 5 years ago. The Clients in Wheelchairs were removed and programme arrangements were made for them to be accommodated at Lighthouse School while plans were made to renovate the building over the coming summer.

Some much needed new staff members were added. A bright young school leaver was hired as Receptionist – our first clerical officer! An Assistant Adult Protective Service Worker was hired in March to help with the Job Placement Programme and the vacant Bus Warden/ O.T. Special Support Aide post was filled after a long delay. The Speech and Language post that had been approved for this year when it was hoped that a second location could be opened was left vacant because there is no space available in the current Powery Road location.

National Pensions Office

Output performance of the National Pensions Office is in line with the performance forecast in the ABS. Where there is deviation from the forecasted performance it is due to unforeseen circumstances or competing priorities or as a result of decisions made to alter priorities contained in the ABS and reported through the Ministry via the monthly invoices with explanations as to why the deviation was necessary.

Highlights of performance for the year include:

- Completing the annual renewal process of all registered pension plans and continuing to work with two of the multi-employer plans to ensure their full compliance with the provisions of the National Pensions Law.
- Development of a "generic" pension plan document to guide those interested in establishing a plan capable of being registered.
- Presentations to the Cabinet on the Board's 04/05 and 05/06 Annual Reports, an update on delinquent employers and prosecutions under the Law and on the Pension Consultancy Report.

- Submission of the Board's 06/07 Annual Report to the Ministry containing improvements on reporting, including charts on the evolution of the pension funds and complaints received and resolved.
- Development of Standard Operating Procedures for the office, beginning with standardized procedures around dealing with complaints received via a variety of sources and employer site visits.
- Liaising with internal and external entities such as the Health Insurance Commission, CI Investment Bureau, CI Human Resource Professional's Association, Immigration Department, Department of Employment Relations and the CI Chamber of Commerce to ensure the widest possible distribution of the responsibilities of the stakeholders under the Law.
- The submission to the Ministry of a review of the National Pensions Law commenting on the proposed changes from the Pension Consultancy Report and identifying additional changes desirable by the Office.
- Chairing the inaugural meeting of the Caribbean and Bermuda Pension Regulators' Forum (5 countries represented) and exploring possibilities for enhanced co-operation going forward.
- Conducting a presentation to business and government leaders in the Bahamas on the evolution of the CI National Pensions Law.
- Partaking in the CI Insurance Week and presenting to the Cayman Islands Life Underwriter's Association on the subject of "pensions" and the Law.
- Convening a multi-employer plan administrators' meeting and assisting them in reviving the Pension Plan Providers Association to allow them a single voice in representation to the Office.
- Redesigning input forms submitted by plan administrators and identifying changes to Pennat, the Office's electronic pension plan and complaint system, to better facilitate the production of meaningful management information.
- Together with the Board, completing their detailed review of the National Pensions Law for submission to the Ministry during the 1st quarter of 08/09.
- Meeting deadlines imposed on monthly reporting to the Ministry, completion of TRS, Budget Submissions (including revamping the Outputs for the Office) and preparation for the introduction of the Freedom of information Law.

<u>The Youth Services Unit</u>

The Youth Services Unit was responsible for 4 outputs during the 2007/8 fiscal year:

YSU 1 Youth Education Campaigns

YSU 2 Management of Youth Programs

YSU 3 Monitoring and Assisting Community Youth Service Providers

YSU 4 Policy Advice on Youth Matters

Overall the Unit delivered these outputs on or above targets set. There were two mechanisms from the 2000 National Youth Policy implemented this fiscal year: The Cayman Islands Youth Assembly and the Youth Passport Programme. The Cayman Islands Youth Assembly (CIYA) was launched and executed very well. Its delivery dates were met and the assembled youth successfully completed 2 Position Papers by May 2008. The Youth Passport was launched in February 2008. There were some challenges but these can be overcome by focused planning, collaboration and closer monitoring. More detail is given on each of the 4 outputs below.

<u>Public Libraries</u>

With the addition of new and qualified staff, this enabled the Library to meet many of the targets set, particularly regarding Output 3 – Outreach Services. The presence of qualified staff and Library Assistants in each district had an impact in the community with outreach programmes, and generally provided a much improved service. Members of staff were able to provide outreach services throughout the year, in the form of story time sessions, homework assistance, art & craft sessions, after school reading programmes, workshops, book clubs and senior reading to retirement homes on a consistent and timely basis.

The annual summer reading programme was also presented in July, and new programmes were launched throughout the year such as 'Read With Me' which was a literacy programme intended to promote good reading habits in children, and 'Netsurf 4 Kidz' which was designed specifically to introduce children to websites for information and fun.

Poetry Evening was held at the Dart Family Park with 'An Evening of Poetry'. The evening allowed for the showcasing of the diverse talents of the Cayman Islands youth, as well as adults.

Collaboration's were also made with the Kiwanis Club of Grand Cayman for 'Let's Read' story sessions throughout the year, and with the Youth Services Unit to launch the first ever 'Teen Read Week', a literacy initiative of the Library service aimed at helping teens develop the literacy skills they need to fully participate in an information society. Also, the library collaborated with the Rotary Central in their initiative 'Literacy for Success'. With this initiative various Rotary volunteers joined Librarians on visits to pre-schools and presented books to children, along with presenting $1,000 to the Library for Literacy materials.

Circulating and reference materials continued to be ordered, processed and added to the system, with data entry training given to new staff members. This enabled more people to enter materials into the system.

The provision of a free internet service was provided at the George Town Library, to go along with the existing service provided at other districts, and new virus software and filters were put in place on the public computers. New computers were also installed at North Side and East End along with new color photocopiers and printers to replace old and dated machines, further enhancing the quality of service provided.

The Public Library Management Committee met during the year monitoring progress of the West Bay Library and the George Town Library New Extension, and seeking means to better serve the needs of the library service. The Committee made formal recommendations to repeal the Library law and to form a "Friends of the Library Organisation". A working document on how the Friends will operate as a cooperative network was presented to the Ministry for review.

The Department of Sports

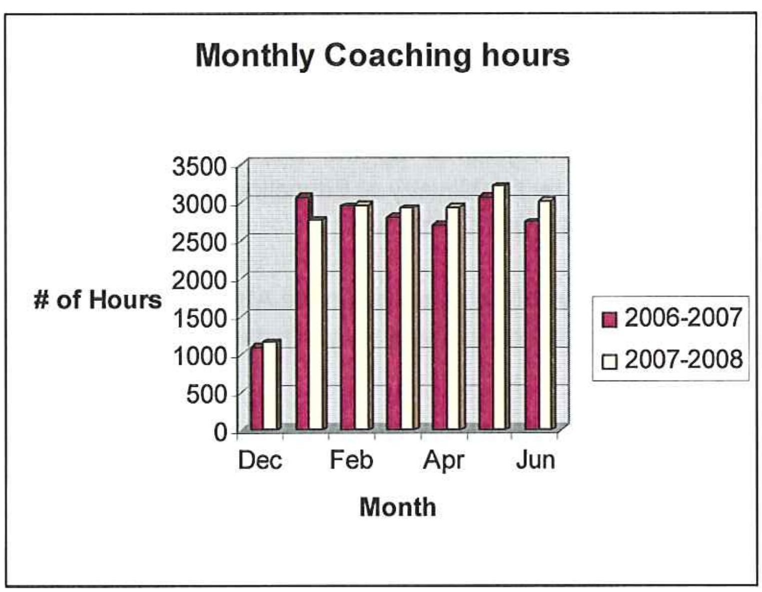
The output performance of the Sports Department was very good; especially considering the circumstances it has faced over the past year;

All Facilities were maintained to standards required for recreation and for international events (where applicable). For the majority of the year various facilities were renovated including 3 of our main facilities designated to host future international Football and Athletics Tournaments; The Annex and Ed Bush football Fields were replaced with artificial turf and the Truman Bodden Sports Complex was renovated with a new track surface and football field. In the Last half of the year the Department staff faced difficulty keeping up with the demands for facility preparations due to losing 2 members of staff and only being able to replace 1 of them. This shortage of manpower forced our staff to work many extra hours during the week and also on weekends to accomplish goals. Any national or international event held at the Truman Bodden Sports Complex resulted in the entire maintenance team being re-deployed to the site for preparation, often leaving other facilities unsupervised. This was all due to a shortage of human resources and the department desperately needs an increase in HR to meet the demands of the upcoming year along with the added security/upkeep requirements. The Department praises its maintenance staff for the commitment and effort to meet deadlines that were set. Leagues for the various focus sports were still accommodated and ran smoothly, including additional sports such as flag football.

11 different associations were given technical support and/or professional advice in regards to the development of their sport(s) and even formulation of new associations; the Department received many requests for information regarding various associations and therefore began building its own website, scheduled to become live in late 2008 which will serve as a portal to many associations and as a great resource for sport-related information in Cayman.

The Department's coaching staff achieved great results, combining for more than 30 community programs, 15 coaching workshops, assisting over 4000 school P.E. sessions, coaching more than 200 national athletes for international events/competitions, coordinating more than 15 leagues throughout the course of the year in the six focus sports, coaching at the Eagle House correctional facility, running a month-long promotion of women in sports and coaching in 14 different schools throughout Grand Cayman and Cayman Brac. An after school pilot program in West Bay has also more than doubled; the program focuses on ensuring the academic development/assistance of athletes in the community. Our coaches also facilitated league in the form of officiating and lent great support to the Primary School Leagues Organized by the Education Department as well as School Sports Days. More than 10 athletes were assisted in obtaining athletic scholarships over the past year. Cayman's national athletes also showcased good performances on the international stage at events such as the island games, world youth games, Stanford 20/20, ICC Americas, Carifta and World Junior Championships to name a few. Cayman also has 4 Olympians this year who have all received their foundations from the coaching of the Department Staff and continue to receive coaching on their breaks if need be; namely, Cydonie Mothersil, Ronald Forbes, Sean Fraser and Bret Fraser.

Notice below how the hours of coaching have increased with the same coaching staff.



Strategy advice on sports related matters were divided on three areas:
Sports governance, facility governance, event governance and provision of new sporting facilities.

Sport governance policy and ownership is a ministerial function, hence no policy advice was given in this area.

In the area of Facility governance the department provided a policy document outlining rules and regulations for facilities management, booking, public use, safety, and the use of conserving on water and electricity consumption.

In regards to event governance the department drafted a document explaining event protocol, stewards' function, crowd management and vendors control and limitations.

The department provided the most advice on facilities and setting new grounds/turf. At least 20 different submissions were made on grounds establishment, grass germination and care, aeration, weed control, soil consistence and pets control to the ministry.

Early Childhood Services

Early Childhood Services became fully staffed in September 2007 with the appointment of an officer for Cayman Brac and Little Cayman. The officer lives on Cayman Brac and supports young children in the day care centre, the schools and the education service on Little Cayman. She also co-ordinates services for children who have special needs and are receiving services from Early Intervention.

In September, the Early Intervention Programme became part of Early Childhood Services. By coming together, both services can work more effectively to benefit young children who have special needs and/or developmental delays.

In October, Early Childhood Services moved under the umbrella of the Department of Education Services. This move has ensured that Early Childhood Services are part of the whole picture of education in the Cayman Islands. We are involved in everything that pertains to young children and their education.

Ownership Performance

Ownership performance as it pertains to the ownership goals

Ownership performance for the year met the stated objectives as the Department of Education implemented the new governance strategy as mandated by the Ministry of Education and both completed and initiative preparation for implementation of the new National Curriculum.

There was full compliance with the nature and scope of activities as set out in the ABS document and with the strategic ownership goals. All outputs were achieved and in some respects, targets were exceeded within the approved budget.

The Education Standard & Assessment Unit was awarded Investors in People (IIP) status in July 2007. Meetings were held with the Chief Education Officer to ensure more effective and efficient communication between the Department of Education Services and the ESAU, and written protocols were agreed and prepared for government and private schools.

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, except where material variances have been documented and the reasons for the variances explained, and headway 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.

Performance improved this year with the addition of new staff members in all libraries, with the exception of Cayman Brac. A Youth/Reference librarian was recruited at the George Town Library, along with a Deputy Director and Financial Administrator. Branch Librarians were also recruited for the districts of North Side, East End, Bodden Town and West Bay, along with Library Assistants. New staff members underwent a structured orientation at the George Town Library and were trained on Library systems and procedures. In addition to this, two staff members also attended a story telling workshop in Miami.

All Library staff attended a customer service workshop held at the Bodden Town Library, designed to improve the level of service the library provided to its users. In a further effort to enhance the service provided to the public, six comment and suggestion boxes were acquired and placed in all libraries. A brochure was prepared to instruct the public on what they should do if they wished to make a complaint, commendation or suggestion.

The Branch Librarians for East End/ North Side and West Bay attended a management workshop for new supervisors. Reports from attendees indicated that the information is very useful.

Promotion of the Library and its services was done by attending community events such as the annual agricultural show and Art @ Governors, along with appearances on CITN morning show, increasing the public profile of the library service. The library was also featured on GIS Spotlight highlighting the new George Town extension.

Construction work began on the George Town extension in November 07 and work on this project is on schedule. Despite numerous setbacks, the West Bay Library is nearing completion and should be ready to open by September 08.

The department of Sports is an agency operating sport businesses on behalf of the Ministry of Education,Training,Employment,Youth, Sports and Culture. It's primarily function is the provision of sport and recreation programs for the larger society having as an ultimatum goal the achievement of a healthier society and sport mass participation for the elite and the occasional participant. It is on those programs where the sport department had achieved its goals. Those accomplishments were obtained through a systematic plan whereby coaches, sponsors, administrators, grounds men and volunteer convergent forces joined together to a reach community cohesiveness, sport for all and performances goals.

Activities undertaken during the financial year were in full compliance with the strategic goals and objectives specified in the 2007-08 Annual Budget Statement, with two exceptions. 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 there is a draft Early Childhood Law and Regulations, the decision was made to wait until the Law was enacted before producing the Standards and Handbook. The Law has not yet been enacted, but as soon as it is then the Standards and Handbook will be produced.

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 2008.

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 2008.

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

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AUDITOR GENERAL'S REPORT

To the Members of the Legislative Assembly of the Cayman Islands

I was engaged to audit the accompanying Statement of Outputs Delivered of the Ministry of Education, Training, Employment, Youth, Sports and Culture (the "Ministry") for the year ended 30 June 2008 as set out on pages 20 to 86 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– Legislative Initiative
- MEH 4– Governance Support Services
- MEH 12– Ministerial Services
- MEH 37 –Support for International Obligations
- MEH 38 –Information, Communication Technology Integration in Public Schools
- 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- Special Educational Services
- 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
- SIO 1 – Inspection – related activities
- SIO 4- Policy advice and information
- SIO 5 – National Educational Leadership and Management Programmes
- 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
- SRC 6 - Policy Advice to Ministry

- 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 and Business Change
- EMP 7- Labour Market Information
- EMP 9- Resolution of Labour Disputes
- EMP 12- Advice and Reports on Workplace Relations and Labour Policy
- EMP 13- Occupational Safety and Health Inspection
- 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
- YSU 1- Youth Education Campaigns
- YSU 2- Management of Youth Programs
- YSU 3- Monitoring and Assisting Youth Service Providers
- YSU 4- Policy Advice on Youth Matters
- 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
- DSP 1- Maintenance and Management of all Sports and Recreational Facilities
- DSP 2- Technical Support and Professional Advice to all Sporting Association and Bodies
- DSP 3- Policy Advice to Ministry on Sports Related Matters
- ECU 1- Inspection of Pre- schools and Related Activities
- ECU 2- Delivery of a Comprehensive Training Programme for Pre- Schools
- ECU 3- Early Education Programme
- ECU 4- Policy, Advice, Guidance and Information

Management's Responsibility for the Statement of Outputs Delivered

Management is responsible for the preparation and fair presentation of the Statement of Outputs Delivered in accordance with section 44(2) of the *Public Management and Finance Law (2005 Revision)*. This responsibility includes: designing, implementing, and maintaining internal 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 2008.
2. Quantitative measures of the outputs delivered during the year ended 30 June 2008.
3. Qualitative measures of the outputs delivered during the year ended 30 June 2008.

4. Timeliness measure of the outputs delivered during the year ended 30 June 2008.
5. Location of delivery of outputs during the year ended 30 June 2008
6. Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2008 compared to Budgeted Costs for each output as duly approved in the "Budget 2007/8".

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 Education, Training, Employment, Youth, Sports and Culture 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, location 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 2008.

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

Cayman Islands
01 December 2010

Part B

Outputs Delivered During the Year

Statement of Outputs Delivered

MEH 1	Policy Advice and Monitoring

Description

Provision of policy frameworks and implementation plans:
- Revised National Youth 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

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Policies developed	2	2	-
• Policies revised	1	1	-
• Implementation plans developed	0	3	-3
• Number of hours of policy advice	4022.25	2,000	+2022.25
Quality			
• Policy development and advice informed by comprehensive and relevant research	100%	100%	-
• Policies and advice consistent with any relevant regional or international conventions and/or best practice	100%	100%	-
• Policies developed through a consultative process with local stakeholders	100%	100%	-
• Policy documents and advice to be reviewed and approved by Chief Officer	100%	100%	-
Timeliness			
• Revised National Youth Policy and implementation plan by December 2007	100%	100%	-
• Policy advice, as required	100%	100%	-
• Cultural Policy June 2008	100%	100%	-
Location			
Cost (of producing the output)	**$363,778**	**$394,187**	**$30,409**
Price (paid by Cabinet for the output)	**$394,187**	**394,187**	**-**
Related Broad Outcome: 3: Improve Education and Training			

Explanation of Annual Variances:

MEH 3	Legislative Initiatives

Description

Provision of services to support the development of new or revised legislation for:

- Education Law
- Legislation for persons with disabilities
- Amendments to National Pensions Law and Regulations
- National Sports Law
- Public Library Law

Services to include:

- Advice and support to legal draftsperson
- Liaison with the Legal Department
- Assistance for Minister during enactment phase

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of drafting instructions prepared	6	5	-1
• Number of Cabinet Papers	4	5	-1
• Number of hours of advice/support	113.75	500	-386.25
Number of public consultations on legislative proposals	2	5	-3
Quality			
• Drafting instructions and any amendments prepared by qualified and experienced personnel	100%	100%	-
• Drafting instructions and any amendments developed through a consultative process to include relevant stakeholders	100%	100%	-
• Drafting instructions, amendments, Cabinet Papers and speech notes to be reviewed and approved by Chief Officer	100%	100%	-
Timeliness			
Drafting instructions presented to the Legal Drafting Department:			
• Education Law by June 2008	100%	100%	
• Legislation for persons with disabilities by June 2008	100%	100%	
• Amendments to National Pensions Law by June 2008	100%	100%	
• National Sports Law by June 2008	100%	100%	
• Public Library Law by June 2008	100%	100%	
• Cabinet Papers and Speech Notes completed 3 - 5 days prior to submission date or as agreed with Minister	100%	100%	
Location	100%	100%	
Cayman Islands			
Cost (of producing the output)	**$121,569**	**$129,494**	**$7,925**
Price (paid by Cabinet for the output)	**$129,494**	**129,494**	**-**

Related Broad Outcome: 3: Improve Education and Training

MEH 4	Governance Support Services

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 as may be required by Law
- Advice to the Minister on appointments to Boards of Statutory Authorities and Committees

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Purchase Agreements negotiated and monitored	4	4	-
• Number of transfer payments made	16	16	-
• Number of Board/Committee meetings attended	20	20-30	-
• Number of Boards/Committees re/appointed	3	4	-1
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 one month prior to the appointment date(s)	100%	100%	-
Location Cayman Islands	100%	100%	-
Cost (of producing the output)	**79,507**	**85,791**	**6,284**
Price (paid by Cabinet for the output)	**85,791**	**85,791**	**-**

Related Broad Outcome: 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

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
- Education Council Secretariat

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of responses to parliamentary questions	10	10-20	-
• Number of cabinet papers/notes	5	10-20	-5
• Number of contributions to Throne Speech	1	1	-
• Number of contributions to Annual Report	0	1	-1
• Number of speech/briefing notes	60	60-75	-
• Number of press releases prepared	60	60-85	-
• Number of events hosted	2	20	-18
• Number of regulatory boards represented	2	7	-5
• Promotional materials	20	200	-180
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%	-
• Ministry branding integrity managed	100%	100%	-
Timeliness			
• Replies to Parliamentary Questions: 3-5 days prior to due date	90%	90-100%	-
• Throne speech and Annual Report to Chief Officer within 3-5 days of due date for submission	90%	90-100%	-
• Speech notes and briefing notes within 3-5 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%	-
• Events planning and promotional materials completed in keeping with agreed timeline	90%	90-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$5,183,575**	**$4,801,282**	**(382,293)**
Price (paid by Cabinet for the output)	**$4,801,282**	**4,801,282**	**-**

Related Broad Outcome:

3: Improve Education and Training
8: Strengthen Family and Community

10: Open, Transparent, Honest and Efficient Public Administration

MEH 37	Support for International Obligations

Description

Representation, information and support to Minister in relation to international obligations of the Cayman Islands 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
- Secretariat support to the Human Rights Committee

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of conferences/forums attended	12	10	-2
• Number of Memberships on Boards/Committees, (UWI, RADO)	2	2	-
• Number of Position papers/progress reports	3	10	-7
• Number of responses to other requests for information and/or advice	3	10	-7
• Number of hours for support to Human Rights Committee	1869	300 hours	+1569
Quality			
Submissions to relevant international organizations, either in person or by correspondence, will be:			
• Informed by relevant research and quantitative data, where available	100%	100%	-
• in accordance with Ministry and Government policies, and	100%	100%	-
• reviewed and approved by the Chief Officer prior to submission	100%	100%	-
Timeliness			-
• Conferences and Forums: As advised throughout the year	100%	100%	
• Reports and other requests for information provided on or before stated deadlines	100%	100%	-
Location Cayman Islands	1005	100%	-
Cost (of producing the output)	**$335,925**	**$332,542**	**($3,383)**
Price (paid by Cabinet for the output)	**$332,542**	**$332,542**	-
Related Broad Outcome: 3: Improve Education and Training			

EH 38	Information, Communications Technology Integration in Public Schools

Description

Provision of services to support Information, Communications Technology (ICT) integration in the classroom and education service, to enhance teaching and learning.

- A review and update of strategy and policies for ICT in education
- Provision of fully operational and reliable ICT infrastructure in all schools, supported by a centralized technical team
- Ensuring ICT entitlements are in place for all schools, as defined by the Schools' Technology Infrastructural Standards
- Provision of appropriate ICT support for national education priorities
- Provision of appropriate ICT support for the implementation of national teacher and student technology standards
- Integration of ICT across all curriculum subjects
- Training of teachers and a focus on the mature use of technology in the classroom
- Piloting new hardware and software initiatives in all schools

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of schools fully operational with internet and WAN access	17	17	17
• Number of schools meeting core ICT entitlements	17	17	17
• Number of ICT response plans to support identified national priorities	1	1	1
• Number of needs assessment reports/support plans for ICT training and development for teachers	1	1	1
Quality			
• Standard ICT configurations throughout all schools	100%	100%	100%
• ICT support structure to be maintained by certified technical support technicians and qualified vendors	100%	100%	100%
• All outsourced programme components to be backed by contract approved by Chief Officer	100%	100%	100%
• ICT entitlements for schools to be defined by Quality Audit based on international ICT standards	100%	100%	100%
• ICT response plan to be developed in conjunction with identified national priorities	100%	100%	100%
• 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 by October 2007	100%	100%	100%
• All schools meet core ICT entitlements by December 2007	100%	100%	100%
• Needs assessment reports/support plans for the provision of ICT in literacy for all schools June 2008	100%	100%	100%
Location			
Cayman Islands	100%	100%	100%
Cost (of producing the output)	1,438,262	$1,235,764	(202,498)
Price (paid by Cabinet for the output)	$1,235,764	$1,235,764	-
Related Broad Outcome: 3: Improve Education and Training			

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MEH 42	National Curriculum Review and Development

Description

Provision of services to support the review of the National Curriculum, to include:

- Consultation with key stakeholders
- Research into best international practice
- Writing of curriculum documents- attainment targets, programmes of study, schemes of work and guidance to be completed – involving panels of teachers
- Guidance on implementation of curriculum- framework for teaching/ learning and assessment
- Training and support for teachers

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of review and consultation meetings with stakeholders	96	20-30	-
• Number of new curriculum documents	4	15-30	-11
• Subject panel meetings	6	15-30	-9
• Support/ training sessions for schools	16	8-20	-
Quality			
• Key stakeholders invited to participate in consultation and review meetings	100%	100%	-
• Curriculum documents based on best international practice	100%	100%	-
• Curriculum documents aligned with the overview document	100%	100%	-
• All documents meet high quality standard and edited before publication	100%	100%	-
• All training and support meets high quality standard and receive 75% satisfaction rating from participants	90%	90-100%	-
Timeliness			
• National Curriculum documents completed by June 2008	100%	100%	-
• Guidance paper on framework by June 2008	100%	100%	-
• Subject panel meetings each term	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**182,516**	**197,544**	**15,028**
Price (paid by Cabinet for the output)	**197,544**	**197,544**	**-**

Related Broad Outcome: 3: Improve Education and Training

EDU 1	Primary Education

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of students	2381	2,400-2,700	-19
• Number of schools	11	11	-
• Number of school sessions for students	366	380	-14
• Number of core curriculum subjects delivered	4	4	-
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%	-
Timeliness			
Primary education programmes to be delivered over three terms between and June	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**22,670,840**	**22,307,713**	**(363,127)**
Price (paid by Cabinet for the output)	**22,307,713**	**22,307,713**	-

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

These figures represent respectively the actual number of students enrolled, and the actual school calendar as approved by the Education Council in budget year 2006/7.

EDU 2	Secondary Education

Description:

Provision of secondary education for children between the age of 11 and 16 at government secondary schools.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of students	22OO	2,100-2,400	-
• Number of schools	3	3	-
• Number of school sessions for students	366	380	-14
• Number of foundation course subjects taught to Years 7-10	14	10-15	-
• Number of examination subjects taught to Year 11-12	35	25-40	-
Quality			
• Lessons to follow National Curriculum, syllabi approved by the Education Department or examination syllabi as appropriate	100%	100%	-
• Lessons to be provided by teachers with appropriate training and qualifications	100%	100%	-
• Schools to participate in the inspection process as scheduled by Schools' Inspectorate	100%	100%	-
Timeliness			
Secondary education programmes to be delivered over three terms between and June	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**26,923,433**	**25,577,727**	**(1,345,706)**
Price (paid by Cabinet for the output)	**25,577,727**	**25,577,727**	**-**

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

This figure represents the actual school calendar as approved by the Education Council in budget year 2006/7.

EDU 3	Special Educational Services		
Description: Provision of Special Education Needs and Alternative Education Programmes			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of schools	2	2	-
• Number of meetings and training sessions for teachers	9	6	+2
• Number of students requiring speech therapy	54	290-350	*see note
• Number of students requiring vision therapy	36	35-40	-
• Number of students requiring hearing therapy	32	30-40	-
• Number of counseling case conferences	80	30-40	*see note
Quality			
• Programmes to follow approved curriculum and syllabi programmes to be provided by teachers/specialists with appropriate training and qualifications	100%	100%	-
• Therapy services provided by trained and qualified individuals	100%	100%	-
• Counseling services to comply with ethical guidelines	100%	100%	-
Timeliness			
• Programmes to be delivered over academic school year	100%	100%	-
• Meetings and training sessions to be delivered over the academic year	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**5,120,186**	**5,527,789**	**407,603**
Price (paid by Cabinet for the output)	**5,527,789**	**5,527,789**	**-**
Related Broad Outcome: 3: Improve Education and Training			

Explanation of Annual Variances:

The Department provide additional training sessions for teachers as part of expanded professional development opportunities.

*NOTE: Although speech therapy and counselling case conferences were previously provided under this output, with the full implementation of the new governance plan for education, many of these services were provided though EDU 5 for students in mainstream schools. Student Services staff provided speech therapy for 298 students and took part in 734 counseling case conferences.

EDU 4	Co-Curricular Activities	$99,761

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of After-School Programmes	11	11	-
• Number of NCFA performances	5	6	-1
• Publication of NCFA Student Writings	1	1	-
• Maths/Science Exhibitions	0	2	-2
• National Spelling Bee	1	1	-
• Book Fair	Organized by schools	1	-
• Annual School Sports	1	1	-
• Inter-House School Sports	1	14	-
• Inter-Primary Competitions	3	3	-
Quality			
• Programmes will support the National Curriculum and be in compliance with the Education Department's guidelines	100%	100%	-
• Items to be adjudicated by local and international judges	100%	100%	-
Timeliness			
• Programmes to be delivered over three terms between June and June excluding the first and last weeks of each term	95-100%	100%	-
• Eliminations and final performance			
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**98,945**	**99,761**	**816**
Price (paid by Cabinet for the output)	**99,761**	**99,761**	**-**

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

Due to reorganization of the Department of Education Services, and in consultation with the Ministry and principals, the decision was made to focus on staff development and training rather than devoting time to the Math and Science exhibitions. Similarly, the Book Fair was held on a school level rather than on the national level, and this proved very successful.

The new national curriculum was not in place during the 2007-8 budget year, but programmes in schools were delivered in consultation with the Department and met either previous guidelines or conformed to the new national curriculum.

EDU 5	Support Services

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
- Counseling 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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of critical incident responses	24	15-25	-
• Number of attendance referrals followed up by the Education Department	213	200-300	-
• Number of Year Group 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 (maths, science, social studies, language arts, music, ICT)	2	1	+1
• Number of workshop sessions per core subject on curriculum implementation matters provided for schools by curriculum officer	71 total	3	+59 total
• Number of school visits per testing unit on assessment	8	6	+2
• Number of recommendations on methods to enhance student performance	16	6	+10
Quality			
• Therapy services to be provided by appropriately trained and qualified individuals	97%	100%	-3%
• Teaching support for students for whom English is a second language to be provided by appropriately trained and qualified teachers	67%	100%	-33%
• Counseling services to comply with ethical guidelines	100%	100%	-
• Education Department developed tests to be validated by external consultant as to validity and reliability	100%	100%	-
• Reports on tests and the implementation of the curriculum to meet criteria and standards established by the Chief Education Officer	100%	100%	-

Timeliness • Critical incidents to be responded to immediately and all referrals to be dealt with according to established priorities • All tests to be administered and scored prior to the end of the 2007/08 school year • All test data from June 2007 tests to be distributed to schools by June 2008 • Annual reports on curriculum implemented by June 2008	90% 100% 100% 100%	85-95% 100% 40% 100%	- - *note below
Location Cayman Islands	100%	100%	-
Cost (of producing the output)	**$4,443,950**	**$4,478,869**	**$34,919**
Price (paid by Cabinet for the output)	**$4,478,869**	**$4,478,869**	**-**
Related Broad Outcome: 3: Improve Education and Training			

Explanation of Annual Variances:

A great deal of additional work was done to support work on the national curriculum as a major strategic focus of the department.

One ESOL teacher was not fully qualified but was skilled in assisting English language learners.

Not all test data was distributed as per timeliness measures above due to a change of date agreed with principals and the Ministry for the administration of standardized testing.

EDU 6	Transport and Canteen Services to Schools

Description

- Provide transport for students attending most CIG schools between home and school and to and from extra and co-curricular activities by contracted and Cayman Islands Government provided services.
- Supervise Parent Teachers Association (PTA) / Home School Association (HSA) and contracted canteen services at most Government Primary Schools and one High School

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of students transported	2195	3,000-3,500	-5
• Number of transportation contracts monitored	13	13	-
• Number of PTA/HSA school canteens	6	6	-
• Number of contracted school canteens	8	8	-
Quality			
• Drivers and vehicles adhere to all relevant legislation	100%	95-100%	-
• Students are supervised at all times during transportation by bus wardens	100%	95-100%	-
• Canteen meals comply with meal size and content advised by Nutritionist	100%	95-100%	-
Timeliness			
• Transport services provided five days per week during school term	100%	100%	-
• Prescribed transport routes are serviced daily and on time	100%	95-100%	-
• Canteens provide meals five days per week during school term	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$1,691,086**	**$1,858,246**	**$167,160**
Price (paid by Cabinet for the output)	**$1,858,246**	**$1,858,246**	**-**

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

Estimates of students riding the buses proved slightly lower than anticipated.

EDU 7	Policy Advice

Description

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

Services Delivered June 2008

A key focus of June was attendance at Finance Committee, where the Department was represented for a period of over a week. The Department of Education Services worked collaboratively with the Ministry to improve HR services and to develop a comprehensive HR plan which will aid the transition to new schools. The Department continued to work closely with Education Council, with a great deal of time being spent by the CEO on scholarship issues and other Council matters.

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Reports for Ministry and Council	11	8-12	-
• Draft answers to Parliamentary Questions	1	4-8	-3
• Information on policy issues	41	10-25	+16
Quality Reports and advice to the Ministry and Education Council will be accurate, complete and meet the requirement of the Education Law	100%	90-100%	-
Timeliness Reports and responses are delivered in line with timescales agreed with the Ministry and Education Council	100%	90-100%	-
Location Grand Cayman	100%	100%	-
Cost (of producing the output)	**2,418**	**86,459**	**84,041**
Price (paid by Cabinet for the output)	**86,459**	**86,459**	**-**

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

Fewer Parliamentary questions were asked than the budget predicted.

SI 01	Inspection-related activities

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
1.1 School inspections	9	8	+1
1.2 Other inspections or reviews	4	1-2	+2
1.3 Survey inspections	3	1-4	-
1.4 Link inspector visits	0	60-100	-60
1.5 Local occasional inspector training	5	5-6	-
1.6 Developing and revising policies and procedures to do with inspections	30	10-20	+10
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	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%	-
Timeliness			
Reports			
School inspection reports: Final report to Ministry within 35 working days of oral report to school.	95%	100%	-5
Other inspections or reviews: As agreed	100%	100%	-
Survey inspection reports: Final report to Ministry within 35 working days of oral report to schools and Ministry	100%	100%	-
Link visits: note of visit to be written after each substantial visit and copy sent to the school within 7 working days.	N/A	100%	-
	100%	100%	-
Location			
Cayman Islands			

Cost (of producing the output)	**$769,342**	**$828,038**	**58,696**
Price (paid by Cabinet for the output)	**$828,038**	**$828,038**	**-**
Related Broad Outcome: A well-educated and vocationally trained resident population			

Explanation of Annual Variances:

1. School inspections:
The revised timing of the evaluations of the four GHC schools necessitated some changes to the schedule. East End Primary and Wesleyan had to be postponed, and First Baptist was evaluated after having been postponed earlier in the year at the request of the school board.

2. Other inspections / reviews:
Two progress reviews needed to be carried out (Truth For Youth and Red Bay Primary) : these are not known until after the actual evaluation. These were in addition to the evaluation of the educational components of the Young Parents' programme and Her Majesty's Prison.

3. Link inspector visits:
These were no longer a part of the remit once the Inspectorate became the ESAU.

4. Developing and revising protocols and procedures:
Extra meetings were needed to complete the revision of the Unit's Handbook for Evaluating Educational Provision and for agreeing protocols for working together with the DoES.

5. Inspection reports:
The four GHC school reports took longer because the evaluations were staggered. All the information had to be completed before feedback to the schools and amendments could be made and the whole-campus summary completed. The Savannah Primary report was delayed due to some informal queries from the school.

SI 04	Policy advice and information

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
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.
SI 04.5 Leading the review of the National Curriculum

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
SI 04.1 Reports on issues arising from inspections (estimate)	2	4	-2
SI 04.2 Inspectorate Annual Report	1	1	-
SI 04.3 Additional requests for reports or responses to requests for information and advice	18	15	+3
SI 04.4 Participation in national educational initiatives and representation on government committees, meetings, etc.	N/A	20-30	-
SI 04.5 National Curriculum review-meetings with curriculum development officers and other meetings	N/A	30-40	-
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%	-
Timeliness			
1. Reports on inspection issues	100%	100%	-
2. Parliamentary questions and other reports	100%	100%	-
3. Annual report 2007/8	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)	**$129,132**	**$153,726**	**$24,940**
Price (paid by Cabinet for the output)	**$153,726**	**$153,726**	**-**

Related Broad Outcomes: A well educated and vocationally trained resident population

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

1. Additional requests from the Ministry / DoES:
These included analysis of requests form private schools for specific project funding and protocols for working with the DoES after an evaluation

2. Representation on national educational strategies was completed

3. The national curriculum was completed and handed over to the Ministry in January 2008

SI 05	National Education Leadership and Management Programmes

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
o Number of NELP trainees who participate in training for 2006/8 cohort	3	5	-2
o Number of face-to-face training days for NELP	3	3	-
o No of learning circles for NELP	4	2-4	-
o Number of participants in middle managers course	N/A	N/A	
o Senior managers conference (2 days in January)	N/A	N/A	
Quality			
o Courses are of high quality and meet the Inspectorate's quality assurance standard	100%	100%	
o Overseas tutors approved by Inspectorate, with suitable qualifications and experience, as per contract	100%	100%	
o Full compliance with contract for overseas tutors for NELP	100%	100%	
Timeliness			
o Training sessions as per schedule	100%	100%	
o Learning circles as programmed	100%	100%	
o MMELP sessions- advertised and completed as per schedule-	N/A	100%	
o Final assessments previous cohorts1- to be arranged	NA	100%	
Location			
Cayman Islands			
Cost (of producing the output)	61,533	**59,713**	**(1,820)**
Price (paid by Cabinet for the output)	**59,713**	**59,713**	**-**

Related Broad Outcomes: A well educated and vocationally trained resident population

Explanation of Annual Variances:

1. The course continued with 5 candidates, two of whom dropped out during the year. There was no policy to enforce completion of NELP. Costs remained the same regardless of numbers. NELP and MMELP now fall under the remit of the DoES

SRC 1	Training for Adults with Disabilities		
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	**2007/8 Budget**	**2007/8 Actual**	**Annual Variance**
Quantity			
• Number of Adults with disabilities ("Clients") in the Programme	47	45 - 60	-
• Number of Training Courses provided	10	8-10	-
• Number of Training Hours per Client	20	10-20 /wk	-
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	90%	90-100%	-
Location Sunrise Centre and Community locations as arranged			
Cost (of producing the output)	**815,481**	**766,557**	**(48,924)**
Price (paid by Cabinet for the output)	**766,557**	**766,557**	**-**
Related Broad Outcomes: 3: Improve Education and Training			

Explanation of Annual Variances:

SRC 2	Production and Sale of Merchandise	$142,676

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

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Craft Items produced per month	125	50 - 75	+50
• Days Craft Market stall in operation per month	18	15 – 21	-
• Seasonal sales per year	3	1 – 2	+1
• Number of retail partners established for the selling of Sunrise Products	0	6-9	-6
Quality			
• All production projects will be developed and supervised by appropriately qualified and experienced staff	100%	90-100%	-
• All sales supervised and administered by Director, Deputy Director or professional member of staff.	100%	100%	-
• Assign staff to establish and maintain regular contact with retail partners	100%	100%	-
Timeliness			
• Craft market stall: 9am-4pm Monday to Friday except Public Holidays	80%	75-90%	-
• Seasonal sales: Easter 2007	100%	100%	-
• Establish and maintain business partners October to June	0%	75-100%	-75%
Location	100%	100%	-
• Craft Production at Sunrise Centre	100%	100%	-
• Craft Market: George Town	100%	100%	-
• Seasonal sales: Sunrise Centre and community locations in Grand Cayman as arranged			
Cost (of producing the output)	**15,936**	**14,960**	**(976)**
Price (paid by Cabinet for the output)	**14,960**	**14,960**	**-**

Related Broad Outcomes:

3: Improve Education and Training

Explanation of Annual Variances:

SRC 3	Vocational Placements for Adults with Disabilities

Description

Facilitate and maintain vocational placements for adults with disabilities involving:

- Developing new job placements and providing job coaching for onsite training of Clients;
- Advocate for clients in existing jobs concerning wages, benefits, promotions, retraining and conflict resolution.
- Pre and Post Placement Counseling Services for All Clients

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of new job placements	4	4-6	-
• Number of clients in established job placements	14	12 - 18	-
• 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	100%	100%	
Cost (of producing the output)	50,134	**48,773**	**(1,361)**
Price (paid by Cabinet for the output)	48,773	**48,773**	-

Related Broad Outcomes:

8: Strengthen Family and Community

Explanation of Annual Variances:

SRC 4	Transportation for Sunrise Centre Clients

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of transportation trips to Centre per week	64	50 - 60	+4
• Number of field trips per week	7	2 - 8	-
• Number trips for clients for Special Olympics training and events per week	4	4-6	-
Quality			
• Clients will be transported in a safe and timely manner on a well maintained bus driven by trained and licensed drivers	100%	100%	-
Timeliness			
• Centre transportation: 6am-4pm Monday to Friday;	90%	90-100%	-
• Special Olympics approximately 3 hours each on Thursday evening & Saturday morning	12.5%	75-100%	-62.5%
• Other transportation: as arranged	100%	100%	-
• Clients will arrive at Centre or Job on time and be picked up within 30 minutes of the end of their day	90%	85-100%	-
Location			
Sunrise Centre, Job Sites and community locations on Grand Cayman as arranged	100%	100%	-
Cost (of producing the output)	**134,816**	**139,851**	**5,035**
Price (paid by Cabinet for the output)	**139,851**	**139,851**	**-**

Related Broad Outcomes:
3: Improve Education and Training
8: Strengthen Family and Community

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

Number of trips per week exceeded expectations when the Clients in Wheelchairs were moved to Lighthouse for the final few weeks of the year.

SRC 5	Promotion of Health & Fitness for Sunrise Centre Clients

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Clients assessed or reevaluated per month	8	5 - 10	-
• Number of New Treatment or Fitness Plans developed per month	6	5 - 10	-
• Number of Treatment or Fitness Plans implemented and maintained per month	20	15 - 20	-
• Dental, Medical and Vision appointments arranged per month	16	10 – 20	-
• Records maintained on each Client	47	45 - 60	-
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	100%	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	100%	100%	-
Cost (of producing the output)	**29,814**	**29,208**	**(606)**
Price (paid by Cabinet for the output)	**29,208**	**29,208**	**-**

Related Broad Outcomes:
8: Strengthen Family and Community

SRC 6	Policy Advice to Ministry		
Description • Reports and information on matters pertaining to the provision of care for adults with disabilities, including Parliamentary questions, and procedures formulated by the MinistryDocument Results and Maintain Records			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• General reports for Ministry	3	1-2	+1
• Draft answers to Parliamentary questions	1	2-4	-1
• Policy advice on issues regarding persons with disabilities	2	1-2	-
Quality Reports and advice to the Ministry will be accurate, complete in accordance with international standards and best practices for disabled people	100%	90-100%	-
Timeliness Reports and responses are delivered in line with time scales agreed with the Ministry	100%	90-100%	-
Location Sunrise Centre, Grand Cayman	100%	100%	-
Cost (of producing the output)	**2,924**	**2,606**	**(318)**
Price (paid by Cabinet for the output)	**2,606**	**2,606**	**-**
Related Broad Outcomes: 8: Strengthen Family and Community			

Explanation of Annual Variances: The forecast of what would be required was approximate and didn't exactly match the requirements as they developed.

EMP 1	Administration of the Labour Law

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of proactive compliance inspections	119	100	+19
• Number of compliance inspection reports prepared	85	150	-65
• Gratuities inspections conducted	6	60	-54
• Gratuity inspection reports prepared	3	90	-87
• Number of Labour Law complaints investigated	71	90	-19
• Development and implementation of the compliance and inspection database	1	1	-
Quality			
• Reports on inspections submitted to and approved by the Director	100%	100%	-
• Compliance with ILO Standards	100%	100%	-
• Complaints investigated within five working days	100%	100%	-
Timeliness			
• Notification to complainant of outcome of investigation within 21 days	100%	100%	-
• Inspection reports submitted to companies for action within five days	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$625,221**	**$669,827**	**$44,606**
Price (paid by Cabinet for the output)	**$669,827**	**$669,827**	**-**

Related Broad Outcome:

9: Support the Economy

Explanation of Annual Variances:

EMP 2	Implementing the Investors in People Standard (IIP)

Description

Implement the Investors in People Standard in both the private and public sector as part of a national human resource development strategy as well as a business development tool that recognises the challenges of a limited supply of Caymanian labour, increasing business costs and the need for improved efficiency and effectiveness. 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 to be moved out of the Department as an independent not-for-profit organisation with sufficient 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 and a trained, recognised, Leadership and Management Model Adviser/Assessor

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Non-pilot organisations assessed against the IIP Standard	0	2	-2
• Organisations signed onto pilot programme	1	12	-11
• Pilot Organisations assessed against the IIP Standard	0	5	-5
• Organisations working towards the standard	7	30	-23
• Trainee Adviser Practitioners selected and working towards becoming Registered Advisers	4	4	-
• Visits by Practitioner Developers to oversee Trainee Adviser Practitioners professional development	1	4	-3
• Visits by Practitioner Developers to oversee Registered Adviser Practitioners professional development	0	2	-2
• Quality manual completed and approved by IIP UK Ltd	1	1	-
• Quality Managers selected and working towards registration	1	1	-
• Trainee Assessors Practitioners selected and working towards becoming registered assessors.	1	2	-1
• Number of organisations working towards the Work-Life Balance Model	2	20	-18
• Number of organisations assessed against the Work-Life Balance Model	0	5	-5
• Number of WLB promotional seminars/presentations held	2	15	-13
• Number of information brochures distributed	33	200	-167
• Work-Life Balance Adviser trained and recognised	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 by September of each year	100%	100%	-
• Practitioner advisors training delivered in October of each year	100%	100%	-
• Advisors working with pilot organizations from June to July of each year	100%	100%	-
• Provide support as required to organization that are not part of the pilot to reach IIP Standard	100%	80-100%	-
• IIP Cayman Islands assessed as a Quality Centre in December 2007	100%	80-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**91,519**	**$84,282**	**($7,237)**
Price (paid by Cabinet for the output)	**84,282**	**$84,282**	-
Related Broad Outcome:			

EMP 3	Support to the Employment Tribunals

Description

Provide facilities, administrative and logistical support to the Employment Tribunals in Grand Cayman and Cayman Brac.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Coordinate with tribunals to schedule hearings	82	185	-104
• Hours attending hearings	148	555	-407
• Prepare monthly report of tribunal hearings and outcomes	9	12	-3
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 within 28 days of receiving complaint	80%	80-100%	-
• Tribunal's decisions forwarded to disputing parties within three days of receiving the decision from the Chairman of the Tribunal	100%	80-100%	-
• Monthly activity reports prepared and submitted to the Director by the third business day of the following month	80%	80-100%	-
• Respond to complaint's inquiries are made within three days of receiving the complaint	100%	80-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$218,975**	**$212,833**	**($6,142)**
Price (paid by Cabinet for the output)	**$212,833**	**$212,833**	**-**

Related Broad Outcome:

9: Support the Economy

EMP 4	Job Placement Services

Description

Provide improved access to employment and timely and appropriate service for employers and so as to facilitate the smooth functioning of the labour market.

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
- Development and implementation of Job Placement Database System so as to dramatically improve the client service provided by the Unit.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Job register public binder	1	1	-
• "Hot Jobs" listed on radio	0	100	-100
• Man-hours spent on Prisoner rehabilitation (Employment Assistance)	406.5	350	56.5
• Youth placed in "Summer Jobs"	95	85	10
• Man-hours spent on young parents programme (Employment Assistance) and other external agencies	213	200	13
• Immigration Board work permit review meetings attended	244	40	204
• Clients provided with employment skills training	40	60	-20
• Completion and implementation of Job Placement Database System	1	1	-
Quality			
• All jobs registered accurately	100%	100%	-
• Client files accessible and up-to-date	80%	80%	-
• Jobs Registry public binder accessible and up-to-date	80%	80%	-
• Percent of job seekers expressing satisfaction with the service	95%	95%	-
• Percent of employers expressing satisfaction with the service	95%	95%	-
• Completed Job Placement Database functioning accurately	100%	100%	-
Timeliness			
• Job seekers registered and assisted immediately	80%	80-100%	-
• Job seekers contacted for follow up every three months	80%	80-100%	-
• Jobs register binder available to clients 8:30 a.m. to 5:00 p.m. Monday to Friday	80%	80-100%	-
• Response to employers seeking employees within five working days	80%	80-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$473,455**	**$453,580**	**($19,875)**
Price (paid by Cabinet for the output)	**$453,580**	**$453,580**	**-**

Related Broad Outcome:

EMP 5	Labour Law Public Education Campaign

Description

Expand the 'Know the Labour Law" public education campaign to include promotion of the "Good Practice in the Workplace Guidelines" and the implementation of a Public Relations program aimed at encouraging business to adopt good HR standards.

To implement the Occupational Safety Policy Handbook for Construction and also to create an Occupational Safety Handbook for General Industry

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of newspaper articles published	0	40	-40
• Number of radio announcements	0	10	-10
• Number of visits to the department to discuss Employment Relations	0	150	-150
• Number of materials distributed to the workforce including specialised groups etc	0 brochures	1,000brochures	-1000
• Development of PR programme	0	1	-1
• Health and Safety Outreach promotional material	0	1	-1
• Complete Occupational Handbook for construction industry	0	1	-1
• Complete Occupational Handbook for general industry	0	1	-1
Quality			
All publications/radio announcements material accurately reflect the Labour Law and are internally reviewed and approved prior to release	0%	100%	-100%
Timeliness			
• Complete Occupational Handbook for construction industry by March 2008	0%	80-100%	-80%
• Complete Occupational Handbook for general industry by May 2008	0%	80-100%	-80%
• PR programme to be completed by December 2007	0%	80-100%	-80%
Location			
Cayman Islands	0%	100%	100%
Cost (of producing the output)	**$11,734**	**$11,865**	**131.00**
Price (paid by Cabinet for the output)	**$11,865**	**$11,865**	**-**

Related Broad Outcome:

EMP 6	Support for Business and Business Change

Description

Provide support for business and entrepreneurship 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 and development, 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 Cayman Islands Investment Bureau (CIIB) in developing Small Business Advisers and Mentors to support start-up and existing businesses

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of individuals advised about business start-up	0	10	-10
• Number of existing businesses advised	0	30	-30
• Number of management seminars held	0	6	-6
• Number of information brochures distributed	0	200	-200
• Collaborative events with CIIB	0	4	-4
• Write business articles to raise awareness of business needs	0	6	-6
• Entrepreneurship Award	0	1	-1
• Small business club	0	1	-1
Quality			
All advice is accurate and relevant to the individuals concerned	0%	100%	-
Timeliness			
• Provision of advice within the time frame requested by the client	0%	100%	-
• Management seminars	0%	100%	-
• Quarterly meetings with the CIIB	0%	100%	-
• Quarterly meeting with Chamber of Commerce	0%	100%	-
• Write business articles to raise awareness of business needs bi-monthly	0%	100%	-
Location			
Cayman Islands	0%	100%	-
Cost (of producing the output)	**$11,499**	**$10,915**	**($584)**
Price (paid by Cabinet for the output)	**$10,915**	**$10,915**	-

Related Broad Outcome:

9: Support the Economy

EMP 7	Labour Market Information

Description

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

- 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, 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 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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Produce and maintain Cayman Islands Standard Industrial Classification	.9	1	-.1
• Produce and maintain Cayman Islands Standard Classification of Occupations	.9	1	-.1
• Co-ordinate the production of a National Labour Market Information Plan	0	1	-1
• Organise and co-ordinate the establishment of a Labour Market Information Library	0	1	-1
• Training Seminars organised to promote the use of Labour Market Information amongst Government users, employers and employee Representatives	0	4	-4
• ILO Obligatory reports	1	4	-3
• Labour Market Surveys (OWS, Skills Assessment, Workplace Employment Relations Survey etc)	1	4	-3
• Tracer Studies for High School leavers and under-achieving boys	0	1	-1
• Produce a methodology for the computation of points system for Immigration's Residency Board	0	1	-1
• Produce a quarterly report for the points system for Immigration's Residency Board	1	4	-3
Quality			
• Labour Market Information System (LMIS) completed to plan.	90%	100%	-
• ILO reports meet specified requirements	100%	100%	-
• Industrial and occupational classification codes are consistent with ILO or other international standards	80%	80-100%	-

Timeliness	100%	100%	-
• ILO compliance reports within required time limit	100%	100%	-
• Tracer Studies started June 30, 2008	100%	100%	-
• Caribbean LMIS surveys- Annual Occupational Wages survey completed by January of each year	80%	80-100%	-
• Review Cayman Islands Standard Industrial Classification monthly	80%	80-100%	-
• Review Cayman Islands Standard Classification of Occupations monthly	80%	80-100%	-
• Quarterly training Seminars organised to promote the use of Labour Market Information amongst Government users, Employers and Employee Representatives			
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**214,905**	**$211,521**	**$3,384**
Price (paid by Cabinet for the output)	**$211,521**	**$211,521**	-

Related Broad Outcome:

9: Support the Economy

EMP 9	Resolution of Labour Disputes

Description

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

- Receiving complaints relating to employment issues
- Advising complainant and respondent of their duties and responsibilities under the law
- Act as an intermediary to facilitate conciliation and/or mediation between the disputing parties
- Collect outstanding severance payments for employees
- Respond to queries from the Office of the Complaints Commissioner
- Liaise with Pension and Insurance authorities
- Development and implementation of the Conciliation and Mediation Case Management Database so as to improve service delivery

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of clients assisted	1,136	1,100	+36
• Percentage of cases resolved through conciliation and/or mediation	95%	90%	+5%
• Development and implementation of the conciliation and mediation Case Management Database	1	1	-
Quality			
• Process is conducted in accordance with the Labour Law	100%	100%	-
• All activities devoid of bias	100%	100%	-
Timeliness			
• Complaints resolved by conciliation and mediation within 60 days	90%	90-100%	-
• Complaints for Unfair Dismissal/Severance Pay referred to Employment Tribunal within 60 days of receipt	90%	90-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$333,648**	**$318,512**	**($15,136)**
Price (paid by Cabinet for the output)	**$318,512**	**$318,512**	**-**

Related Broad Outcome:

EMP 12	Advice and Reports on Workplace Relations and Labour Policy

Description

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

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Reports for Ministry on Policy	0	25	-25
• Support to Business Staffing Plan and Work Permit Boards – Data	0	12	-12
• Analysis on Labour Market Trends produced quarterly	0	4	-4
Quality			
• All reports and advice will be accurate and complete	100%	100%	-
• All policy advice is consistent with best practice in labour administration as stipulated by the ILO	100%	100%	-
• Implement the Labour Consultancy recommendations within the agreed implementation plan	100%	100%	-
Timeliness			
• Reports and responses within five days of request	90%	90-100%	-
• Support to Business Staffing Plan and Work Permit Boards – Data Analysis on Labour Market Trends produced quarterly	90%	90-100%	-
• Implement the recommendations within the stipulated time frame	90%	90-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**50,160**	**$88,694**	**38,534**
Price (paid by Cabinet for the output)	**$88,694**	**$88,694**	-

Related Broad Outcome:

EMP 13	Occupational Safety and Health Inspection

Description

To administer the law in so far as it relates to Occupational Safety and Health at work by encouraging safe work practices and creating a culture of safety. This will be done through:

- Investigation of complaints of a safety and health at work nature
- 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 and assessments
- Carrying out training and education in safety at work
- Carrying out root cause analysis on work place accidents
- Coordinate with the HR Audit Unit to assess Governments Departments as requested
- Coordinate with other departments/emergency services to limit unsafe work practices

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of proactive inspections/assessments	16	20	-4
• Number of inspection reports prepared	42	160	-118
• Safety training sessions for construction industry and general	8	25	-17
• Occupational Safety and Health Inspections	117	180	-63
• Number of Occupational Safety and Health complaints investigated	20	15	5
• Development and implementation of Occupational Safety and Health Database	1	1	-
Quality			
• Accident investigation reports submitted to and approved by the Director	100%	100%	-
• Compliance with ILO Standards	100%	100%	-
• Complaints investigated within five working days	100%	100%	-
Timeliness			
• Accident Investigation Reports submitted to companies for action within five days	90%	90-100%	-
	90%	90-100%	-
• Accident Investigation Reports submitted to Director and Legal Department for action within 18 days	90%	90-100%	-
• All complaint reports investigated and completed within three days			
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**82,444**	**$82,419**	**($25)**
Price (paid by Cabinet for the output)	**$82,419**	**$82,419**	**-**

Related Broad Outcome:

NPO 1	Registration and Renewal of Pension Plans

Description

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

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of new plans applying for registration	4	2	+2
• Number of existing pension plans applying for registration renewal	112	85-100	~+15
• Number of pension plans submitting amendments	2	1-3	0
• Number of amendments approved	0	1-3	~-2
• Trust deeds reviewed	2	7-10	~-5
Quality All pension plans and amendments must comply with the National Pensions Law	90%	100%	-10%
Timeliness			
• Acknowledgement of initial registration application and/or amendment within 30 days of receipt	90%	100%	-10%
• New registration certificates issued or amendment approved/denied within 90 days of receipt of applicable documentation	n/a	100%	n/a
• Renewal of registration processed within 60 days of receipt	50%	75%	-25%
Location Cayman Islands			
Cost (of producing the output)	**38,911**	**$38,959**	**$48**
Price (paid by Cabinet for the output)	**$38,959**	**$38,959**	**-**

Related Broad Outcome:

9: Support the Economy

Note: The total cost of supplying this output is $42,187. However, the revenue of $7,000 reduces the cost to Cabinet to $35,187

Explanation of Annual Variances:

Trust deeds reviewed and amendments approved are less than anticipated because of the time needed to review the documents is longer than expected and the amendments received were near year end and had not been processed by end of year. Since the bulk of the registration renewals were received in a relatively short time frame it took longer that the estimated 60 days to process all of them. They were all processed by year end. Two of the multi-employer plans are still not 100% compliant with all provisions of the National Pensions Law. Output is amalgamated with NPO 3 and NPO 5 for 08/09.

NPO 2	Enforcement of the National Pensions Law and Reports of Non-Compliance

Description

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

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

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of cases (employers) open and under investigation	693	750-800	~-75
• Number of investigations completed and cases closed	201	300-400	~-150
• Number of monthly reports from administrators processed	4	15-18	~-12
• Number of 1st directives for compliance issued to employers	115	200-250	~-100
• Required follow-up to 1st directive	483	125-150	~+350
• Number of cases referred for legal advice and/or prosecution	9	10-15	~-3
• Number of cases where charges are actually laid with the court	3	2-5	0
• Number of employer sites visited	19	20	-1
Quality			
All reports and investigations must be handled in accordance with internal procedures	100%	90-100%	0
Timeliness			
• Remittance of first directives within 15 days of report	50%	90-100%	~-45%
• Remittance of necessary follow-up correspondence within 15 days of the first deadline	90%	90-100%	0
• Briefing file prepared for legal advice and/or prosecution within 25 days of the department's decision to proceed via the legal system	75%	90-100%	~-15%
• Preparation for Court proceedings within 10 days of receiving advice from the Solicitor General	90%	90-100%	0
• Filing of charges within five days of completing preparations	100%	90-100%	0
• Implementation of a court decision within the timeframe specified by the court	n/a	90-100%	n/a
Location			
Cayman Islands			
Cost (of producing the output)	**$343,970**	**$338,697**	**($5,273)**
Price (paid by Cabinet for the output)	**$338,697**	**$338,697**	-

Related Broad Outcome:
9: Support the Economy

Note: The total cost of supplying this output is $389,506. However, the revenue of $21,000 reduces the cost to Cabinet to $368,506

Explanation of Annual Variances:

The required follow up is significantly higher than anticipated as cases required a considerable level of work and attention due to the responses received from employers. A conscience effort was made throughout the year to follow-up on cases in an effort to proceed with closure, placing the employer on a payment plan or prosecution. As a result, other numbers are lower such as the monthly reports and cases closed. New procedures are being implemented with respect to reports from administrators. Matters submitted to the court are still not resolved.

NPO 3	Pensions Public Education Campaign

Description

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

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Brochures/Feature Articles/Columns Created	3	4-6	-
• Number of Newspaper Articles	10	5-7	~+4
• Number of Radio Spots	0	2-3	-2
• Number of TV appearances	0	1	-1
• Public Meetings re review of the Law and Regulations	0	2	-2
• Website enhancements	3	2	+1
Quality			
• All material will be written in layman's language	100%	100%	-
• All material will be in compliance with the laws of the Cayman Islands	100%	100%	-
• All material will be approved by the Ministry and/or the Board	100%	100%	-
Timeliness			
• Web enhancements	100%	100%	-
• Information supplied to media	100%	100%	-
Location Cayman Islands			
Cost (of producing the output)	**$17,688**	**$18,913**	**$1,225**
Price (paid by Cabinet for the output)	**$18,913**	**$18,913**	**-**

Related Broad Outcome:

3: Improve Education and Training

Note: The total cost of supplying this output is $80,437. However, the revenue of $7,000 reduces the cost to Cabinet to $73,437.

Explanation of Annual Variances:

We continue to underachieve with a number of areas of this Output due to the effort expended in other areas. Expenditure is under budget due to absence of communication material and a communication plan which we continue to pursue. Output is amalgamated with NPO 1 and NPO 5 for 08/09.

NPO 4	Advice and Support to the National Pensions Board and the Ministry

Description

Provision of advice and support to the National Pensions Board and the Ministry including

- administrative services to the Board
- drafting answers to parliamentary questions
- preparation of speech material
- the review of the National Pensions Law
- meetings with the Ministry
- development of budget, monthly invoices and quarterly and annual reports, TRS completion, annual work plan and annual report from Department

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of Regular Board Meetings	9	4-6	~+4
• Number of Special Meetings	9	2-3	~+5
• Submission to Ministry on proposed legislative changes in Pensions Law	1	1-2	0
Quality			
• Minutes accurately reflect meeting discussion and approved by the Board	100%	100%	0
• Law review submitted after consultation with general public, pension plans administrators, key stakeholders and interested parties	n/a	100%	n/a
• 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%	0
• Special meeting topics are appropriate and specific to the pension industry as determined by the Superintendent and the National Pensions Board	100%	100%	0
Timeliness			
• Agenda distributed to participants at least 5 days before business meeting	90%	90-100%	0
• Board's decisions actioned within 10 working days after the board meeting	100%	90-100%	0
• Minutes distributed to board members within 25 days after the board meeting	50%	90-100%	~-45%
• Ministry requests completed within requested deadlines	100%	90-100%	0
• Board draft annual report available for presentation by September 30th after the end of the financial year	50%	90-100%	~-45%
Location			
Cayman Islands			
Cost (of producing the output)	**$181,166**	**$188,326**	**$7,160**
Price (paid by Cabinet for the output)	**$188,326**	**$188,326**	**-**

Related Broad Outcome:

9: Support the Economy

Explanation of Annual Variances:

There were significantly more board meetings than planned as the Board had numerous detailed items to discuss. Further, the Board held extra meetings to deal with the Law review which required a mammoth level of attention and time. As a result of the frequency of meetings and staff absences, minutes could not be produces in the forecasted time frames. The Board submission to the Ministry was not completed as the Board's view was completed in June and time is needed to compile the changes. Output was partly amalgamated with NPO 1 and NPO 5 for 08/09 and policy aspects absorbed by internal and Ministry Outputs.

NPO 5	Oversight & Administration of the National Pensions Law

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	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Meetings with administrators	18	15-20	0
• Meetings with trustees and other stakeholders	11	5-10	~+4
• Transfer and benefit disbursements processed	279	125-150	~+145
• Revised guidance notes released	0	2-3	~-2
• Convened multi-employer plan administrator meeting	1	1	0
• 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%	0
• Administrator meetings will address current pension issues	100%	100%	0
• Convened multi-employer plan meetings will include a representative from each of these plans	100%	100%	0
• Applications will be processed in accordance with internal procedures	100%	100%	0
• Advice and guidance to administrators will be in accordance with the National Pensions Law and our internal procedures	100%	100%	0
• Internal procedure manuals will be in accordance with National Pensions Law and Regulations	100%	100%	0
Timeliness			
• Administrators will receive agenda, if applicable at least five days prior to meeting	100%	90-100%	0
• Minutes will be distributed within 25 days of meeting	n/a	90-100%	n/a
• Applications will be processed within 30 days of receipt of completed documentation	100%	90-100%	0
• Distribution of Revised Guidance Notes semi-annually (quarterly 2007/2008	n/a	90-100%	n/a
• Handbook for pension plan inspections completed by June 2008	n/a	90-100%	n/a
Location Cayman Islands			
Cost (of producing the output)	**$133,033**	**$145,978**	**$12,945**
Price (paid by Cabinet for the output)	**$145,977**	**$145,978**	**$1**

Related Broad Outcome:
9: Support the Economy

Note: The total cost of supplying this output is $183,034. However, the revenue of $35,000 reduces the cost to Cabinet to $148,034

Explanation of Annual Variances:

Members seeking benefits from the plans continue to increase as the effects of those leaving the Island and the condition of the world economy are felt. The guidance notes and handbook were not produced due to efforts required in other areas. Output is amalgamated with NPO 1 and NPO 4 for 08/09.

YSU 1	Youth Education Campaigns

Description

Provided to empower youth by creating mechanisms through which they can contribute in the decision making processes of the country. These mechanisms such as the National Youth Assembly will provide youth with opportunities to develop and hone leadership skills. Youth will research issues and construct Position Papers on issues of National importance and advocate for these issues to be addressed. The *Youth Flex Radio Show* and the monthly community meetings held by the Youth Services Unit will be utilized as two-way communication vehicles to inform and get feedback from the general youth population.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of youth assemblies	1	1	0
• Number of Position Papers	2	1-5	-3
• Number of radio shows	51	40-52	-1
• Number of community youth meetings	12	12	0
Quality			
• Adheres to the guidelines for National Youth Assembly process agreed by the Youth Services Unit	100%	100%	0%
• Adheres to the standard of excellence for sound Position Papers set by the Youth Services Unit	100%	100%	0%
• Adheres to the quality measures held by Radio Cayman	100%	100%	0%
• Adheres to the standard of excellence for quality meetings held by the Youth Services Unit	100%	100%	0%
Timeliness			
• Youth Assembly meetings are held at scheduled times	100%	100%	0%
• Position Papers are submitted for review within required timelines	100%	100%	0%
• Radio shows are broadcast weekly (except Public Holidays)	100%	100%	0%
• Community meetings are held monthly	100%	100%	0%
Location			
Cayman Islands			
Cost (of producing the output)	**205,273**	**$194,356**	**($10,917)**
Price (paid by Cabinet for the output)	**$194,356**	**$194,356**	**-**
Related Broad Outcome:			

Explanation of Annual Variances:

This was the Pilot year for the **Cayman Islands Youth Assembly (CIYA).** The process started in September 2007 whereby Unit staff spoke to principals and students of the various high school to get them interested in participating in the process. Some schools such as John Gray High School and Triple C School which had a student council in place were able to quickly present their candidates for the Assembly to the Unit. However, there were many school who though very interested in being a part of the Assembly needed real practical assistance from the Unit. This process stretched into December. The Assembly representative selection process was completed in early January and the first meeting of the Assembly was possible 17 January 2008. This left only 4 months for Assembly members to organize themselves and produce 2 Papers. Based on the very short timeframe it was decided that only 2 Position Papers were realistic. The Unit's Programme Officer met all obligations of the timeframe and 2 Position Papers were completed and ready for review by the Honourable Minister of Education, Training, Employment, Youth, Sports and Culture in May 2008.

The Radio show ran weekly with the exception of two Public Holidays in December 2007 (Boxing Day) and – February 2008 (Ash Wednesday). There was a historical event for the Youth Flex Radio Show in May 2008 as **it was the first live broadcast ever from Little Cayman.** Topics covered were varied in nature: International – HIV/AIDS Awareness, regional awareness of the CARICOM Single Market and Economy (CSME) initiative to local awareness and fundraising for local youth with ongoing medical expenses.

The monthly community youth meetings was largely attended by community youth workers. The Unit saw this gathering as an opportunity for members of the group to share experiences and best practices. The Unit shared the procedure in applying for government funding and members of the group shared best practices such as registration and on-going attendance tracking, how to get parents involved in community programming etc. The attendance remained fairly constant.

YSU 2	**Management of Youth Programs**		
Description The Youth Passport is a mechanism from the National Youth Policy designed to motivate youth to become involved in existing youth programmes. It offers formal recognition and meaningful credit to the many positive efforts of youth who make valuable contributions to their society.			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of evaluator training sessions	1	4	3
• Number of award ceremonies	0	1	-1
• Number of hours monitoring the programme	68.5	150-250	-81.5
Quality			
• Evaluating bodies must be trained and certified by the Youth Services Unit	25%	100%	-75%
• Award ceremonies meet standard of excellence held by the Youth Services Unit	0%	100%	-100%
• Time spent monitoring meets the efficiency standards held by the Youth Services Unit	45.6%	100%	-54.4%
Timeliness			
• Evaluator training sessions are held quarterly	25%	100%	-75%
• Award ceremonies to be hosted annually	0%	100%	-100%
• Youth programmes (involved in the Pilot) monitored weekly	39%	100%	-61%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$218,872**	**$241,801**	**$22,929**
Price (paid by Cabinet for the output)	**$241,801**	**$241,801**	**-**

Related Broad Outcome: Improve Education and Training

Explanation of Annual Variances:

The original plan was that the Youth Passport Programme would involve 60 youth from any youth organization and monitored by the Youth Services Coordinator and the Youth Empowerment Officer. Based on the late start of the programme the Youth Services Coordinator decided that the Pilot would consist of 12 selected youth from the Cadet Corp., the Commonwealth Youth Programme, Cayman Brac and High Rock New Testament Church. The supervisors were Mr. Ricardo Henry, the Youth Services Coordinator, Ms. Tisa Dixon [Cayman Brac] and Mrs. Jasmine Powell. The results of the much smaller Pilot are posted above.

YSU 3	Monitoring and Assisting Community Youth Service Providers

Description

To collaborate with youth service providers within the various communities to ensure that quality youth development programmes are available to youth.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of community youth service providers managed	22	15-20	+2
• Number of hours spent monitoring and assisting	73.5	150-250	-76.5
Quality			
• Meets the standard requirements for government held by the Youth Services Unit	100%	100%	-
• Meets the standard guidelines held by the Unit to adequately determine the quality of programming offered by each youth service provider and to provide meaningful assistance.	100%	100%	-
Timeliness			
• Assistance provided to youth service providers annually	100%	100%	-
• Youth programmes are monitored on a weekly basis	100%	100%	-
Location			
Cayman Islands			
Cost (of producing the output)	**$38,062**	**$39,438**	**$1,376**
Price (paid by Cabinet for the output)	**$39,438**	**$39,438**	**-**

Related Broad Outcome: Improve Education and Training

Explanation of Annual Variances:

All Unit staff was involved in fulfilling this output. The number of groups to be monitored for the fiscal year 2007/8 was reached in May; therefore, members of staff turned their focus else where such as honing in on the Youth Passport Programme and planning for the summer camps. Simply, there was an over-projection as to how long it would take Unit staff to complete this output.

YSU 4	Policy Advice on Youth Matters		
Description Provision of policy advice to the Ministry of Youth and the National Youth Commission on matters relating to youth development by means of reports, briefing notes, speeches, and replies to parliamentary questions and correspondence from regional and international bodies.			

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Number of reports	13	12	+1
• Draft answers to parliamentary questions	0	2-4	-2
• Number of hours on policy advice	169	150-200	+19
Quality			
• All reports and advice are prepared accurately using robust data, analytical and appropriate methods to support finding and recommendations	100%	100%	-
• All are subject to peer review and signed off/delivered by senior personnel	0%	100%	-100%
• Advice gathered and delivered in a timely and professional manner as set by the guidelines of Youth Services Unit	100%	100%	-
Timeliness			
• Monthly reports are provided on the required due dates	100%	100%	-
• Twice annually	0%	100%	-100%
• Policy advice provided on a weekly basis	100%	100%	-
Location Cayman Islands			
Cost (of producing the output)	**$31,337**	**$29,833**	**($1,504)**
Price (paid by Cabinet for the output)	**$29,833**	**$29,833**	-
Related Broad Outcome:			

Explanation of Annual Variances:

Reports were issued to the Ministry responsible for Youth on a monthly basis.

No Parliamentary Questions were asked of the Unit by Cabinet for the 2007/8 fiscal year. Once during the launch of Cayman Islands Youth Assembly the PR Officer the Ministry headed by the Honourable Leader of Government Business [District Administration, Planning, Agriculture and Housing] called to get information on particulars of that prgramme for a speech to be prepared for the Honourable Leader of Government Business. Briefing notes were prepared for the Chief Officer with responsibility for Youth Affairs who would be attending a COHSOD [Council for Human and Social Development] meeting in Guyana in October 2007. Briefing notes were prepared for the Honourable Minister responsible for Youth Affairs during the Finance Committee Meeting to debate the proposed 2008/2009 budget. A number of briefing notes were prepared for the Communications Officer and the Assistant Chief Officer in the Ministry responsible for Youth Affairs during the 2007/8 fiscal year.

LIB 100	Public Library Lending Service		

Description

Provision of public library lending service so that residents can borrow materials for their informational and recreational needs.

Measures	**2007/08 Actual**	**2007/08 Budget**	**Annual Variance**
Quantity			
• Number of materials available for adults to use and/or borrow	31,113	32,250	1,137
• Number of materials available for children to use and/or borrow	24,129	27,000	2,871
• Number of hours available to deal with public donations and request for new materials	182.25	100	-82.25
• Number of adult membership applications processed	5,587	5,743	156
• Number of juvenile membership applications processed	4,324	4,860	536
Quality			
• New materials will be acquired as recommended by professional reviewers and the Library's collection development standards	95%	85-95%	-
• Accuracy in cataloguing and 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	97%	85-95%	-
• Requests and donations will be processed according to the Library's materials acquiring procedures	97%	90-100%	-
• Accuracy in shelving materials in alphabetical order and according to the Dewey Decimal System	94%	85-90%	-
• All membership information data entered accurately	95%	85-95%	-
Timeliness			
• Materials will be acquired at the beginning of each quarter	85%	85-95%	-
• Materials processed will be made available for loan to the public within three weeks of receipt from suppliers	85%	85-95%	-
• Requests and donated materials will be processed weekly	92%	90-100%	-
• Materials will be shelved and made available for loan within 24 hours of being returned by patrons	100%	90-100%	-
• Annual Membership cards will be prepared for patrons' use within two working days from the submission of application forms	97%	90-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$764,887**	**$880,602**	**$115,715**
Price (paid by Cabinet for the output)	**$880,602**	**$880,602**	**-**

Related Broad Outcomes:

3: Improve Education and Training

8: Strengthen Family and Community

Note: The total cost of supplying this output is $1,031,639. However, the revenue of $8,000 from third parties reduces the cost to Cabinet to $1,023,631.

Explanation of Annual Variances:

The congestion problem at the main George Town Library played a big part in targets not being met regarding this output during the year. As new materials were constantly being ordered it became increasingly difficult for the one person responsible for data entry to process these in the system, and enable them to be taken to the relevant libraries or stored for West Bay and the new George Town Building.

As construction work on the new George Town extension commenced in November 2007, staff spent a lot of time transferring materials to two warehouses and relocating the office to allow for the building work to begin. Due to this, the Library lost a lot of its existing storage space and therefore office space in the Library was utilised to store these materials. This coupled with the West Bay Library not being completed, George Town became heavily congested with new materials. An additional warehouse unit was rented to relieve this congestion and commencing March 2008, two members of staff spent the majority of their time on data entry. This helped begin to clear the backlog of materials in George Town and also meant the number of materials entered on a monthly basis was more than double that of previous months.

The final figures for the year however, show that materials in the system fell short of the budgeted figure. Nevertheless, actual materials purchased would make the figure closer to the original target.

The number of hours available to deal with donated materials far exceeded the forecast amount as materials previously stored at the warehouse which were donated during the past two years, were transported to the main library for sorting and processing.

Membership figures fell short of the budgeted amount as inactive memberships were deleted from the system. These are members which had not been active for several years and had never collected their cards. Attempts were made to contact these patrons but unsuccessfully. This is therefore reflected in the final figures for the year.

LIB 200	Public Library Reference and Information Service

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	**2007/08 Actual**	**2007/08 Budget**	**Annual Variance**
Quantity			
• Number of reference materials for adult patrons	1,618	1,935	317
• Number of reference materials for juvenile patrons	650	939	289
• Number of available hours to process local and international inter-library loans	20.25	25	4.75
• Number of reference transactions	1,289	1000	+289
• Number of reference transactions successfully completed	1,086	950	+136
• Number of Internet access terminals	5	10	5
• Number of community information access points	3	6	3
Quality			
• All materials in the reference collection are up to date, accurate and meet informational needs of patrons	91%	85-95%	-
• Customer satisfaction with response time reflected on a low number of complaints	0	10-12	-
• Percentage of successfully completed search reflected on the number of unsuccessful searches	16%	5-15%	-
• Local and International inter-library loans will be processed with accuracy by a qualified librarian	97%	90-100%	-
• Internet use for information search will be monitored for access for all patrons	90%	90-100%	-
• Community information at access points will be current and meet informational needs of patrons	88%	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	100%	90-100%	-
• Local and 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	91%	90-100%	-
• Community information will be provided daily as provided by local agencies	85%	80-95%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$153,142**	**$131,835**	**($21,307)**
Price (paid by Cabinet for the output)	**$131,835**	**$131,835**	**-**

Related Broad Outcomes:

3: Improve Education and Training

8: Strengthen Family and Community

Explanation of Annual Variances:

Due to the backlog of materials caused by the necessary ordering of West Bay and George Town materials for the new buildings, it proved difficult to identify the reference materials amongst the regular circulating materials, as all new materials are shipped and stored together. This made it hard for staff responsible for data entry to concentrate on this specific area and for this reason, the targets were not met. Staff also reviewed the reference collection and made recommendations to add to the existing collection.

The number of hours dealt with inter-library loans were not met as there was no further demand other than the hours reported.

Reference transactions exceeded the budgeted figure. This is attributed to the appointment of the Youth/reference Librarian acquired at the beginning of the fiscal year, and further professional staff in other districts, which improved the level of service provided by the library.

New display boards for all libraries were also acquired for the community information access points, and companies were encouraged to forward their information to update these points.

LIB 300	Public Library Reading and Outreach Programme

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	2007/08 Actual	2007/08 Budget	Annual Variance
Quantity			
• Number of after-school reading programmes	2	3	1
• Number of summer reading programmes	1	1	0
• Number of outreach programmes to schools and district libraries	99	48	+51
• Number of preschool story-time sessions	147	75	+72
• Number of outreach programmes for teens	2	2	0
• Number of available hours for homework assistance programmes	138.5	80	+58.5
• Number of craft programmes	2	2	0
• Number of outreach programmes for adults	24	12	+12
• Number of community workshops	4	4	0
Quality			
• Programmes will be planned by professional staff	100%	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%	85-95%	-
• Workshops will be planned and coordinated by qualified staff	100%	90-100%	-
Timeliness			
• After-school story-time and craft programmes will be presented at specific times after school hours for two six-week sessions during Autumn and Spring 2007-8	90%	90-100%	-
• Summer reading programme will be presented for two weeks in July 2007	100%	90-100%	-
• Outreach programme to include story readings, poetry readings, orientation, to district libraries will be presented monthly during September 2007 to May 2008	96%	85-95%	-
• Visits to schools, PTA's and young adult groups will be done as requested	100%	90-100%	-
• Poetry evening for children and adults will be presented in April 2008	100%	90-100%	-
• Homework assistance will be provided at the main library in George Town and District Libraries twice weekly from September 2007 to May 2008	97%	85-95%	-
• Workshops will be presented quarterly for 2 - 4 week sessions in the learning Centres	99%	85-95%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$179,116**	**$127,320**	**($51,796)**
Price (paid by Cabinet for the output)	**$127,320**	**$127,320**	**-**

Related Broad Outcomes:

3: Improve Education and Training

8: Strengthen Family and Community

Explanation of Annual Variances:

The majority of measures on this output were either met or surpassed this fiscal year. The presence of additional and qualified staff in place at each library made a difference with the delivery of programmes, especially in the district libraries. This meant it was possible for all the expected programmes and outreach to take place, and in certain areas surpass that expected.

Despite the West Bay Library not yet being open, the Branch Librarian continued with the effort to offer services in the area.

LIB 400	Support to the Library Management Committee		
Description Provision of administrative functions to the Public Library Management Committee			
Measures	**2007/08 Actual**	**2007/08 Budget**	**Annual Variance**
Quantity			
• Number of Library Management Committee meetings	8	10-12	2
• Number of minutes of meetings prepared	5	10-12	5
• Number of financial reports delivered to Friends of the Library	0	3	3
• Number of progress reports on library projects	5	4	+1
Quality			
• Agenda of meetings will be planned and distributed to members after consultation with Chairman	92%	85-95%	-
• Accuracy of minutes to be determined by Chairman and Committee members	92%	90-100%	-
• Financial reports will accurately reflect the present standing of the Friends of the Library bank account	-	95-100%	-
• Accuracy and clarity of reports as determined by chairman and Committee members	95%	95-100%	-
Timeliness			
• Agenda of meetings to be circulated at least one week before meetings	90%	90-100%	-
• Minutes of meetings to be distributed at least two weeks after meetings	90%	90-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$2,327**	**$2,586**	**259**
Price (paid by Cabinet for the output)	**$2,586**	**$2,586**	**-**
Related Broad Outcomes: 3: Improve Education and Training 8: Strengthen Family and Community			

Explanation of Annual Variances:

The Public management Committee met during the year but was not able to meet monthly as budgeted. It was difficult to get a quorum due to members being off island or meetings clashed with their personal business.

DSP1	Maintenance and Management of all Sports and Recreational Facilities		
Description Maintain and manage all Government owned sporting and recreational facilities are maintained and managed to ensure safety standards are adhered to and are adequately scheduled to ensure all associations/ individuals are afforded operation time.			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity Number of fields and recreational facilities maintained to ensure availability for scheduled events	15	15	0
Quality			
• Facilities designated for recreational competitions maintained at the highest levels to ensure accessibility, safety and comfort of the public	100%	100%	0%
• Appropriate security and other arrangements are in place for all Ministry sanctioned events	100%	100%	0%
• Easily accessed systems and processes are in place for the use of facilities by community groups and organizations	100%	100%	0%
• A system in place to ensure the most efficient utilization of facilities in order to minimize damage incurred during use	100%	100%	0%
Timeliness			
• Facilities will be in a state of readiness for scheduled events	100%	95-100%	0%
• Scheduling of sporting facilities within two business days	100%	95-100%	0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	**1,213,974**	**$1,114,785**	**($99,189)**
Price (paid by Cabinet for the output)	**$1,114,785**	**$1,114,785**	-
Related Broad Outcome: 8: Strengthen Family and Community			

Explanation of Annual Variances:

The variance here accounts for funds that were unused was due to the post of "Maintenance Supervisor" not being replaced from December 1st 07 – June 30th 08; resulting in the Director of Sports taking on the additional responsibility.

DSP 2	Technical Support and Professional Advice to all Sporting Associations and Bodies		
Description To provide technical support and professional advice to athletics and all sporting associations with particular focus on the core sports of - basketball, cricket, football, netball and swimming.			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
Number of associations assisted through technical support and advice	11	6-20	0
Quality			
• All technical staff trained to standards set by the international governing body for the particular sport	100%	90-100%	0%
• Advice provided always aligned with international best practice in the particular sport	100%	90-100%	0%
• Calendar of activities developed in conjunction with the various sports associations	100%	100%	0%
Timeliness			
• Provision of services in the timeframe established in conjunction with associations	100%	90-100%	0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$1,490,280**	**$1,565,420**	**$75,140**
Price (paid by Cabinet for the output)	**$1,565,420**	**$1,565,420**	**-**
Related Broad Outcome: 8: Strengthen Family and Community			

Explanation of Annual Variances:

The variance in the cost for this output can be found in the amount of extra hours our coaching staffs accumulate. The community programs have been steadily growing each year but with the number of coaches remaining the same, more hours are being worked. The Department needs to expand its human resources in virtually every area to efficiently handle the demands of the programs' success. Another full-time track and field coach has been requested for at least 2 years now as this is the only focus sport with only 1 full time coach.

DSP 3	Policy Advice to Ministry on Sports Related Matters		
Description Reports and information on matters pertaining to sports policy, sports associations, including parliamentary questions, and procedures formulated by the Ministry.			
Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• General reports for Ministry	7	4-7	0
• Draft answers to parliamentary questions	0	2-4	-2
• Information on policy issues	8	5-20	0
• Reports and recommendations to Ministry regarding the progress and payments of grants to all associations	5	32	-27
Quality			
• Reports and advice to the Ministry will be accurate, complete, and meet the requirements of the relevant laws governing the particular sport	100%	90-100%	0%
Timeliness			
• Facilities will be in a state of readiness for scheduled events	100%	95-100%	0%
• Scheduling of sporting facilities within two business days	100%	95-100%	0%
Location Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$36,685**	**$40,892**	**$4,207**
Price (paid by Cabinet for the output)	**$40,892**	**$40,892**	**-**
Related Broad Outcome: 8: Strengthen Family and Community			

Explanation of Annual Variances:

The Director was never requested to draft any answers to parliamentary questions however he did answer at least 10 parliamentary questions in person at the LA – thus the variance.

It is very important to mention that grants recommendation for payments was not achieved due to some associations submitting their requests directly to the ministry.

ECU1	Inspection of Pre-schools and Related Activities

Description

This output covers a range of inspection, monitoring and training services that support private and government early childhood settings and provide information for the Ministry on the quality of education and care in early childhood in the Cayman Islands.

- Inspections of individual early childhood settings including schools when they contain provision for children under 5 years
- Survey inspections (inspections of a particular topic or area of development across all early childhood settings or a sample of settings)
- Link Early Childhood Development Officer (ECDO) visits (visits to monitor settings development and progress and to support improvement)
- Seminars, meetings and training for staff from early childhood settings, related to inspection findings and dissemination of good practice
- Selection, training and accreditation of local occasional inspectors
- Developing and revising policies and procedures to do with inspection

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Pre-school annual inspections	22	22	-
• Survey Inspections of physical development, including outdoor play areas	1	1	-
• Link Early Childhood Development Officer visits (1 per term on average)	152	99	+ 53
• Trainees completed training	4	4	-
Seminars, meetings and training for early childhood staff	19	3	+16
Quality			
• Reports will meet specifications agreed with the Ministry of Education for content, coverage and presentation	100%	100%	-
• Reports will be sent to inspection team members and pre-schools at the draft stage for accuracy check	100%	100%	-
• Will be approved prior to release to the public by the Head of Unit and, subsequently, the Ministry	100%	100%	-
• All training programmes will be of a consistently high standard	100%	100%	-
• Training programmes will reflect best international practice and research in early childhood care and education	100%	100%	-
Evaluation form to be completed by participants for all courses and by early childhood settings following an inspection	100%	100%	-
Timeliness			
• School inspection report: final report to Ministry within 35 working days or oral report to school	100%	100%	-
• Early childhood setting report: final report to Ministry within 15 working days or as agreed	100%	100%	-
• Survey inspection report: final report to Ministry within 35 working days or oral report to settings and schools and Ministry of Education	100%	100%	-
Link visits: note of visit to be written after each visit and copy sent to setting or school within 10 working day	100%	100%	-
Location			
Cayman Islands			
Cost (of producing the output)	**$312,147**	**$355,249**	**$43,102**

Price (paid by Cabinet for the output)	**$355,249**	**$355,249**	**-**
Related Broad Outcome: 3. Improve Education and Training			

Explanation of Annual Variances:

More visits to pre-schools were undertaken due to Early Childhood Services being fully staffed. Likewise more training was able to be put on.

ECU 2	Delivery of a Comprehensive Training Programme for Pre-Schools

Description

This output includes:

- Provision of a training course for managers and leaders of early childhood settings
- Provision of a training course for early childhood practitioners covering both early childhood education and day care best practice
- Annual early childhood conference
- Annual Week of The Young Child

Measures	**2007/8 Actual**	**2007/8 Budget**	**Annual Variance**
Quantity			
• Number of private sector early childhood staff trained	248	80	+168
• Annual early childhood conference	0	1	-1
Quality			
• Courses are of high quality and meet the early childhood unit's quality assurance standard	100%	100%	100%
• Tutors approved by ECU, with suitable qualifications and experience as per contract	100%	100%	100%
Timeliness			
Training sessions will run between September 2007- June 2008	100%	100%	100%
Location			
Cayman Islands	100%	100%	100%
Cost (of producing the output)	**$98,922**	**$100,286**	**$1,364**
Price (paid by Cabinet for the output)	**$100,286**	**$100,286**	**-**

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

More training could be planned for and delivered due to the unit being fully staffed. Utilising the pre-school buildings and staff during the summer months, when the schools are shut to children also meant more staff could be trained than was budgeted for.

The annual early childhood conference was not held, but early childhood officers provided seminars for the Ministry's annual conference for professionals working in education. The seminars were well attended and positive evaluations were received.

ECU 3	Early Education Programme

Description

- Administer the early childhood assistance programme, including reviewing and revising the current procedures and practices. Provide training for early childhood settings on new procedures. Advertise the assistance programme, assess applications and award grants. Monitor the early childhood assistance programme data on a monthly basis.
- Provide early intervention programmes for children younger than school age who have been identified with various developmental concerns. Programmes are also supervised in accordance with existing guidelines and accepted protocols

Measures	**2007/8 Actual**	**2007/08 Budget**	**Annual Variance**
Quantity			
• Number of children receiving early childhood assistance	313	200	+113
• Monthly monitoring of early childhood assistance programme in each approved early childhood setting	22	22	-
• Workshop/seminar for managers and owners regarding new procedures for early childhood assistance	1	1	-
Quality			
• Monthly monitoring of early childhood assistance programme data for each setting receiving funds in accordance with the pre-school grant association	100%	100%	-
• Training is of high quality and meets the early childhood unit's quality assurance standard	100%	100%	-
Timeliness			
• Data regarding early childhood assistance is collected on the last working day of the month and processed for payment within three working days	100%	100%	-
• Training on new procedures will occur within one month of new procedures being finalized and agreed	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$92,237**	**$93,753**	**$1,516**
Price (paid by Cabinet for the output)	**$93,753**	**$93,753**	**-**

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

More children were receiving pre-school assistance because they did not all receive full assistance, some received partial funding.

ECU 4	Policy, Advice, Guidance and Information

Description

This output includes the provision of policy advice and information for the Ministry of Education, Education Department, Schools' Inspectorate and other government agencies, through:

- Reports that summarise issues from inspections (including thematic reports and papers on policy issues arising from inspections)
- Early childhood unit annual report
- Additional requests for reports or responses to requests for information and advice
- Participation in national educational initiatives and representation on government committees, meetings etc. (e.g. Child protection working group, Ministry of Health and Human Services)
- Review early childhood curriculum
- Review early childhood baseline assessment for children on entry to primary education

Measures	2007/8 Actual	2007/08 Budget	Annual Variance
Quantity			
• Number of reports on issues arising from inspections (estimates)	0	2	-2
• Early Childhood Unit annual report	1	1	-
• Additional requests for reports or responses to requests for information and advice	9	2	+7
• Number of national educational initiatives, government committees and meetings participated in	14	3	+11
• Early childhood curriculum review – report and recommendations	0	1	-1
• Early childhood baseline assessment review- report and recommendations	0	1	-1
Quality			-
Reports and advice will be accurate, complete and grounded in inspection evidence	100%	100%	
Timeliness			
• Reports and responses are delivered in line with timescales agreed with the Ministry	100%	100%	-
• Curriculum review by July 2008	100%	100%	-
• Baseline assessment review by July 2008	100%	100%	-
Location			
Cayman Islands	100%	100%	100%
Cost (of producing the output)	**$33,379**	**$33,881**	**$502**
Price (paid by Cabinet for the output)	**$33,881**	**$33,881**	-

Related Broad Outcome:

3: Improve Education and Training

Explanation of Annual Variances:

Due to the unit being fully staffed, we were able to respond to more requests for information and advice than in previous years. Likewise, we were able to participate in more initiatives and meetings than previously. The curriculum review and baseline assessment have been carried over into the new budget year due to the draft Early Childhood Law not being enacted yet.

Part C

Ownership Performance Achieved During the Year

(Unaudited)

3 Nature and Scope of Activities

General Nature 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, Libraries, Pensions and Human Rights.

Departments/Units within its remit include: Education Department, Early Years Unit, Schools' Inspectorate, Employment Relations Department, Public Library, National Pensions Office, Sunrise Training Centre, Youth Services Unit and the 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:

- Provision of policy advice, administrative support and the management of 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 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.
- Transitioning in of the new governance model of education management and the introduction of the Learning Community framework within the primary and secondary sector. The range of services within the new governance model include: financial, personnel and facilities management, curriculum development, education assessment services, data and communications, provision of special educational services, support for school improvement, and training and professional development for all personnel. Teaching and Learning services being provided by primary and secondary schools and overall administration and management services by the Education Department.
- Providing support to pre-schools and monitoring compliance of established pre-school standards through services provided by the Early Years Unit.
- Provision of tertiary education, through funding and governance services provided to the University College of the Cayman Islands and funding support to the International College of the Cayman Islands.
- Monitoring, evaluating and reporting on educational standards throughout the Cayman Islands through school inspection services provided by the Schools' Inspectorate;
- Promotion of harmonious labour relations and the adoption of good human resource practices in the workplace through services provided by the Employment Relations Department which include: the administration of the Labour Law, implementation of the Investors in People Standard, 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 provided by the Public Library System at its main facility and its community libraries including: a lending service, reference and information services as well as a variety of reading and outreach programmes.
- Ensuring the effective and efficient administration of pension services, implementation of changes resulting from the pensions review through services provided by the National Pensions Office.
- Provision of technical and administrative support to the Human Rights Committee through the HRC Secretariat.
- Provision of services which support the ongoing development of national Sports programmes and recreational community sporting programmes through the Department of Sports.

- Management of the strategic initiatives within the National Youth Policy which include provision of support to Church and community youth programmes, development of youth related initiatives such as a National Youth Forum thereby promoting opportunities for youth to engage as active participants in the development process of the Cayman Islands. These services would be provided by the Youth Services Unit.
- Providing programmes for individuals 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 and Lighthouse School.
- Supporting cultural development, awareness and appreciation, and promoting increasingly high standards of participation and achievement in cultural and artistic endeavors, by providing funding and governance support for the National Gallery, the National Museum, the Cayman National Cultural Foundation and in the production of National Heroes Day celebrations.

Customers and Location of Activities

The Ministry's customers are the Minister of Education, Training, Employment, Youth, Sports and Culture, the Cabinet, all its departments and Units, other Government ministries, their departments and units and non-governmental agencies. Externally, services are provided to all sectors of the business community, students, young people and parents, employers and employees and the general public.

Services of this Ministry are provided from various locations throughout the Cayman Islands.

Compliance during the Year

During the 2007-8 budget year, the Department of Education Services provided all services mandated by the Annual Budget Statement, with the exception of facilities management for schools which was managed directly by the Ministry through its Facilities Unit. Although the Department retained responsibility for the provision of data and communications, in effect these functions were also retained in the Ministry as no staffing was approved for these functions within the Department itself.

The Education Standards and Assessment Unit was in full compliance with the nature and scope of activities given the changes already documented concerning the changes in name and role.

As reported on in the individual Outputs, the office is in compliance with the Nature and Scope of Activities as laid out in the 07/08 ABS. Where there has been a variance it is accounted for under the individual Output.

The Youth Services Unit met its targets outlined in the 2007/08 ABS. YSU2 – 'Management of Youth Programs' offered a challenge (rationale outlined in variance for that output).

Materials for collection development in all libraries were acquired to include materials for West Bay Library and the New George Extension

Services to the community extended from Children's services to teens and the elderly.

The Library participated in Cultural and literacy activities in the community partnering with Service Clubs; displays at the Agricultural Show and at the Arts @ the Governor

Preschool story time continued this financial year reaching preschools in all districts

Internet access is provided in all libraries for easy access to information, Reference service was improved with the presence of qualified staff for research and the Library and extended the service by initiating a Community Information service whereby local companies, entities and organizations were encourage to provide information of their organizations for public access.

The Early Childhood Unit was in full compliance with its nature and scope of activities as described above. Any variances have been fully explained.

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 2007/8 and the subsequent two years are as follows:

- Transition in the new governance model in support of improvements to the efficiency and effectiveness in teaching and learning services and in the administration of the Education Service.
- Complete the review and upgrade of the Curriculum as a strategic component towards improved teaching and learning provision.
- Construct three new high schools and one new Primary School allowing the full introduction of Learning Communities and further opportunity for enhanced provision of education services.
- Deliver a new Education Law to allow the transitioning of a new governance model for Education.
- Review and deliver the broader legislative agenda to support reform in other areas of the Ministry.
- Review, update and implement the National Youth Policy through a robust consultative process.
- Implement National Sports Development Plan as a result of broad stakeholders consultation.
- Implement improved systems and arrangements for the provision of labour services, a result of the Labour consultancy.
- Develop and manage the broad consultation process needed to deliver a national cultural policy.
- Establish a Secretariat to support the Human Rights Committee.

Achievement during Year

Department Of Education Services

The key strategic ownership goals for the Department of Education Services in 2007/8 were both substantially achieved within the budget year.

- A new Chief Education Officer took up post as of 1 July 2007 and the Education Department was renamed the Department of Education Services to stress the focus on providing support services for schools and the education system. During the year, the majority of the key posts envisioned in the new governance model were appointed, with the significant exception of the Head of Data Services. The post of Deputy Chief HR Officer in the Ministry of Education was restructured as the Head of Human Resources for the Department of Education Services, fulfilling a key commitment in the National Consensus document approved in 2005.
- In January 2008, the new National Curriculum was completed after extensive development and consultation process involving more than one hundred stakeholders and extensive public consultation and delivered to the Ministry. Beginning in February 2008, the already extensive consultation process was transformed into an intensive professional development programme with an aim to develop a better understanding of the new curriculum for both teachers and parents. All primary school teachers participated the development of original units of enquiry as part of the transition to a more student-centred, active learning process. Training on the new National Curriculum Levels was held in every district for parents as well as teachers to provide a familiarization process before the formal implementation of the National Curriculum in September 2008.

Education Standards & Assessment

The Education Standards & Assessment Unit evaluated nine schools during the 2007/8:

1. Bodden Town Primary (October 2007)
2. First Baptist Christian School (November 2007)
3. Cayman International School (November 2007)
4. Heritage High School (March 2008)
5. Leading Edge High School (March 2008)
6. New Horizons High School (April 2008)
7. PACE High School (April 2008)
8. Savannah Primary School (April 2008)
9. Grace Christian Academy (May 2008)

Feedback was given to all schools immediately following the evaluations, and the ESAU team met with them for discussions of their draft report. All reports have either been published on the Ministry's website or are ready for publication. The George Hicks evaluations included a whole-campus summary report which detailed the strengths and weaknesses of the 'schools within a school' system and offered recommendations to help with the structuring of the new high schools which are due to come on stream in 2010.

Meetings have been held with the chief education officer to agree ways of providing more effective communication and collaboration between the DoES and ESAU. Protocols for what happens after an evaluation have been agreed for government and private schools and will shortly be circulated to all schools.

2. Link inspector work

This is no longer a part of ESAU's remit, and therefore no link visits took place during 2007/8.

3. Surveys

In February 2008, three surveys were carried out. The first was a survey of the modern foreign language provision in government and private primary and secondary schools. The second was the provision for science in government primary schools and the third was a survey of the provision for special needs across the four George Hicks Campus schools. Feedback was offered to all schools concerned and a general overview was presented to government and private school principals at a meeting at John Gray High School in March 2008.The planned survey on the visual and performing arts has been postponed due to unforeseen circumstances.

4. Other evaluations

ESAU carried out evaluations of the educational provision offered by the Young Parents' Programme (YPP) and Her Majesty's Prison during the last financial year. Feedback was given to both, and reports were completed. The reports on the YPP and the Sunrise Adult Training Centre (completed earlier in 2007) have recently been published on the Ministry's website.

5. Training of local occasional evaluators

During September 2007, some training in evaluation skills was offered to members of the Early Childhood Unit. ESAU continues to use locally trained evaluators, with six joining evaluations during the past year.

6. Evaluation development

The ESAU team completed the third edition of the Handbook for Evaluation of Education Provision in January 2008. This will be circulated to all schools in the new school year. Protocols for government and private schools concerning external evaluations were agreed with the DoES and these will shortly be sent to all schools.

7. Responses to requests from the Ministry

ESAU assisted the Ministry by analysing the requests form private schools for funding for specific projects, in order to ensure that they met the stated criteria. The Ministry has also requested that ESAU undertake an evaluation of the effectiveness of the use of these funds and the effect that the projects have on students' learning and achievements. These will be carried out six months after funds have been released.

8. The national curriculum

This was completed and handed over to the Minister in January 2008. Some schools are beginning to use parts of the curriculum and the accompanying attainment levels for assessing students' work. ESAU team members all contributed to workshops for primary and secondary teachers in February 2008 in using the attainment levels.

9. Training for school leaders

The NELP two- year course was completed successfully by three candidates, two from government schools and one from a private school. Their school-based assessment took place in November 2007 and final assessment in January 2008. All three candidates were commended by the assessors on the high standards achieved.

Of the Strategic Ownership Goals listed in the ABS Document the following action occurred in the 07/087 financial year:

- The NPO filed a review of the Law with the Ministry on the recommendations of the Pension Consultancy Report and some additional recommendations, however the Ministry can not develop its submission to Cabinet until they receive the Board's recommendations (reported on under Output NPO – 5).

- The inaugural meeting of the Caribbean and Bermuda Pension Regulators forum was chaired by Cayman Islands and a subsequent telephone conference held to discuss the organization's "business case" and the need for a follow-up organizational meeting in the next Financial Year (reported on in Output NPO - 5).

- Design and content of management information reports to be produced from Pennat were enhanced and its capabilities further expanded (related to Outputs NPO - 1 & NPO - 2).

- Refinement of internal procedures continued and a number of drafts of a set of Standard Operating Procedures were produced and revised, including incorporating the inspection cycle and procedures for employer site visits (related to Outputs NPO – 2 and NPO – 5).

- The web-site was further enhanced to include a document library containing reports, presentations and the Board Annual Reports, however the reporting on multi-employer plan statistics is limited, awaiting finalization of the Board's recommended changes to the Regulations (related to Outputs NPO - 3 and NPO – 4).

- A presentation to residents of Cayman Brac was organized and delivered, as well as development of a "Pensions 101" performed in conjunction with the Pension Providers Association and the CISHRP's and a presentation on pension and the Cayman Islands experience over the last 10 years to the CI Insurance Association and s similar presentation to business and government leaders in the Bahamas.

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 all aspects of the Office's mandate and work load and, in general, reviewing the broader goals and objectives of the government including the Public Service Management Law and Regulations, the Strategic Policy Statement, Freedom of Information demands, etc.

- Continuing the documentation and review of processes, procedures, systems and controls in accordance with our strategic goals and stated in the various Outputs.

- Liaising with internal and external entities such as the Health Insurance Commission, CI Investment Bureau, CI Human Resource Professional's Association, Immigration Department, Department of Employment Relations and the CI Chamber of Commerce to ensure the widest possible distribution of the responsibilities of the stakeholders under the Law.

- *Customer Service training was conducted for all library staff; workshop on story telling was attended by two staff members; Supervisory training was provided to Branch Librarians; on-the – job training was provided to all new staff.*
- *All libraries were provided with internet access*
- *Planning with Computer Services took place to facilitate the process of networking- materials were purchased*
- *The Library Committee worked into revising the Library law – Recommendations were submitted to the Ministry*
- *Outreach programmes were presented to include the Library's first Teen Week*
- *Work on the George Town Library Extension commenced in November 07*
- *Visits to schools and PTA's were conducted and the Library participated in community events*

Early Childhood services has achieved the majority of its targets as set in the 2007/8 ABS and exceeded many of them. Significant achievements include:

1. **Moving Early Childhood Services within the Department of Education Services**

- Early Childhood Services (ECS) became fully staffed in September 2007, by the appointment of a full time officer based on Cayman Brac. This officer services both Cayman Brac and Little Cayman. For the first time families and schools feel that there is someone who can help them obtain the services that their children need without families having to come over to Grand Cayman and in some instances relocate here just so their children can attend the early intervention programme.
- In October, ECS relocated to the Department of Education Services. This move has ensured that we are part of the whole picture of education in the Cayman Islands and involved in everything that pertains to young children and their education, from IBB, to the New National Curriculum, levelling and moderation to working with the Head of Student Support on the SEN code of practice.

2. **Inspections**
   - In September 2007, all team members were trained as Local Occasional Inspector. This training was condensed into a week and covered theory and practical tasks such as paired lesson observations.

- Staff were involved in the review at North Side primary school and the inspections at Cayman International and Grace Christian Academy.
- 22 pre-schools were inspected and reports written

3. 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 152. 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.

4. Pre-school assistance

A large percentage of ECS's time is spent overseeing and administering the Government's Pre-school assistance. Over 400 claims were received and assistance was granted to 328 children, including over 50 young children who are on the early intervention programme and for whom attending pre-school helps their development. 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 ECS for distribution to the pre-schools.

5. Training

It was estimated in planning the budget for 07-08, that ECS could offer training for 80 early childhood practitioners, in reality we have delivered training to 248 staff. This training consisted of:

i. 4 days training for 52 practitioners on 'Birth to three matters' the framework of good practice for those working with babies and toddlers.
ii. Evening workshops run in conjunction with the National Parenting Programme covering topics such as the importance of early literacy and healthy lifestyles.
iii. Evening and weekend sessions on Effective Learning Environments which was offered on a rolling programme so that every pre-school has had the opportunity to send staff on it.
iv. The Ministry conference in February of this year, where two sessions were offered on 'effective learning environments' and 'early reading and writing'.
v. Video training sessions run in the afternoon whilst babies and children are asleep and staff are available for an hour to fit in a training session.
vi. Two managers, one on Cayman Brac and one on Grand Cayman who are doing NVQ level 2 as a pilot using an online programme through the Childcare Company based in the UK.

While we continue to work towards there being an accredited course for early years staff available in the Cayman Islands, we are, nevertheless, very pleased with what we have accomplished in such a short time.

6. Week of the Young Child

Week of the Young Child was celebrated in April, from Sunday 13th – Saturday 19th. This was the tenth annual celebration and all ECS staff members were involved in the planning, preparation and delivery of the various events and activities. Events were held on Grand Cayman and Cayman Brac.

Events in Grand Cayman

The week was launched with a Church service which was well attended and children from 6 pre-schools performed songs and scriptures.

On Monday 14th, an early evening pyjama party was held at Camana Bay. Over 200 children and their parents attended. Local celebrities read stories to children; there was milk and cookies for supper and pillow cases to decorate. The evening was a great success and many parents telephoned the office to give their thanks.

On Tuesday 15th, virtually all pre-schools brought their oldest children to the Government Administration Building to meet with Leader of Government Business, Minister McLaughlin and other members of the LA. The children were very excited and waved flags and balloons as they sang their favourite songs and rhymes to the Ministers. Minister Mc Laughlin gave the children some books to take back to their pre-schools.

On Wednesday 16th, the Governor and his wife kindly hosted an evening reception for early childhood teachers and day care staff. This was attended by over 200 staff and the Governor handed out NCTVET certificates and presented Mrs. Beckles with an appreciation award for her dedication and commitment in organising Week of the Young Child for the past 10 years.

On Thursday 17th, Professor Roberta Altman delivered a seminar on 'Professionalism' which was attended by almost 100 early childhood staff, managers and principals. The evening was sponsored by Papa John's Pizza Restaurant, and was an enjoyable social occasion as well as a professional development opportunity.

On Friday 18th, Mrs. Mariko Jack visited three pre-schools and spent time playing with the children and talking to staff. She brought Origami hats and animals for the children. In the evening, a family movie night was held at South Sound Community Park and almost 300 children and parents attended to watch Shrek the Third. The evening was very successful and again parents telephoned the office to express their appreciation.

The week concluded on Saturday 19th with a Family Fun Day at the Mary Miller Memorial Hall where a free breakfast was provided along with a bouncy castle, face painting and musical interludes. Various organisations and Government agencies supported the event and had publicity information and materials to give away. During the course of the morning over 400 people attended and we received very favourable feedback.

Events in Cayman Brac

Story hours were held in both primary schools and the day care centre. The Early Childhood Development Officer read stories at all venues which the children thoroughly enjoyed.

A family movie night was held at the day care centre. The film 'Horton hears a Who' was shown and over 30 children and their families enjoyed the film.

A Family Fun Fair evening was held at the day care centre and a good evening was had by over 50 children and families.

An appreciation dinner was held at the Ashton Ruddy Centre for Early Childhood teachers, practitioners and principals. This event was sponsored by the District Administration office and Biggies Restaurant. Awards were distributed and the evening was a resounding success.

The events on Cayman Brac were very well attended and many parents and teachers have expressed their appreciation. This is the first year that so many activities and events have been able to be celebrated on Cayman Brac, this is due to having a full time Early Childhood Development Officer living there.

The week had a strong media coverage, including appearing on Spotlight. The newspapers reported very favourably on the weeks activities and raised the profile of early childhood in general and the work of ECS specifically.

7. Work with other Ministries and agencies

This is an area where we have done more work than we estimated we would when the budget was set. As other Ministries and agencies became aware of our existence, they called on us to join in committees and working groups in the following areas:

- The review of the Young Parenting Programme including being a member of the working group that oversaw the review and worked on recommendations for the programme.
- The working group looking at Child Protection Procedures in the Cayman Islands.
- The National Parenting Programme to jointly deliver workshops on a range of topics to parents of pre-school children and to expectant parents at the ante natal clinics. Work is ongoing in establishing a playgroup in West Bay where parents and carers of young children can meet and socialize but also have input about aspects of healthy living, early literacy etc.
- The design process for the new George Town Primary School including meeting with the architects several times and providing written feedback on their design suggestions.
- The Cayman Islands Investment Bureau, joint training will take place in August for pre-school managers and owners on good business practice in early years.
- Reports have been written for Ministerial responses to CARICOM, UNICEF and more recently for the Regional Framework for Action for Children.

Ownership Performance Targets

5.1 Financial Performance

Financial Performance Measures	2007/8 Actual $000	2007/8 Budget $000	Annual Variance $000
Revenue from Cabinet	76,983	76,983	0
Revenue from ministries, portfolios, statutory authorities, government companies	26	0	26
Revenue from others	2,085	730	1,357
Surplus/deficit from outputs	79.094	77,713	1,383
Ownership expenses	78,364	77,713	562
Operating Surplus/Deficit	730	0	821
Net Worth	115,449	146,196	(30,665)
Cash flows from operating activities	(1,550)	1,568	(4,298)
Cash flows from investing activities	(34,782)	(41,848)	7,281
Cash flows from financing activities	36,809	37,522	258
Change in cash balances	477	(2,758)	3,240

Explanation of Variances:

Financial Performance Ratios	2007/8 Actual	2007/8 Budget	Annual Variance
Current Assets: Current Liabilities (Working Capital)	**202%**	189%	16%
Total Assets: Total Liabilities	843%	1,896%	(1,041%)

Explanation of Variances:

5.2 Maintenance of Capability

Human Capital Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Total full time equivalent staff employed **Group Employees**	633 217	702 200	
Staff turnover (%) Managers	10%	6%	
Professional and technical staff	8%	4%	
Clerical and labourer staff	13%	7%	
Average length of service (number of years in current position) Managers	16	16	
Professional and technical staff	10	10	
Clerical and labourer staff	11	11	
Changes to personnel management system:			

Explanation of Variances:

Physical Capital Measures	2007/8 Actual $000	2007/8 Budget $000	Annual Variance $000
Value of total assets	130,988	165,429	(7,545)
Asset replacements: total assets	10%	0%	10%
Book value of assets: initial cost of those assets	63%	0%	63%
Depreciation: cash flow on asset purchases	12%	0%	12%
Changes to asset management policies	No change		

Explanation of Variances:

Major New Entity Capital Expenditures for the Year	**2007/8 Actual $**	**2007/8 Budget $**	**Annual Variance $**
Commence construction of new High Schools	5,378,246	26,286,904	(15,289,930)
Ancillary costs related to schools	5,618,728		
Commence construction of new Primary School- Purchase of Land	3,037,694	4,000,000	(962,306)
Cayman Brac Sports Facilities	411,369	1,000,000	(588,631)
Sports Stadiums and Fields	9,877,404	3,800,000	6,077,404
Minor Capital Works to Existing Education Facilities	10,581,960	2,000,000	8,581,960
Technology	753,640	435,000	318,640
Public Libraries	1,862,863	0	1,862,863
Total	**37,521,904**	**37,521,904**	-

Explanation of Variances:

Major Entity Capital Expenditures continuing from previous years	**2007/8 Actual $**	**2007/8 Budget $**	**Annual Variance $**
Planning and Design of New High Schools			

Explanation of Variances:

5.3 Risk Management

Risk	Status of Risk	Action Taken During 2007/8 to Manage Risk	Financial Value of Risk
Loss of key Personnel	Unchanged	Succession planning -Cross training -Developing of existing staff	Unquantifiable at this time
Recruitment of Education professionals	New	Because of the small local population of education professionals, we recruit overseas to fill most of our openings. It is no longer attractive to move to the Cayman Islands from countries such as Canada and the UK. We are still able to attract candidates from Caribbean region. In the 2007/2008 fiscal year we will endeavour to expand the countries that we recruit from beyond just the Caribbean. We also need to promote teaching as an attractive career for Caymanian students pursuing post-secondary education. In order to mitigate this risk should the need arise, we will re-advertise positions in a wider geographical area and/or engage the services of search firms specializing in teacher recruitment	Additional costs to recruit required staff.
Leadership Development Replacing staff recruited in leadership positions that do not fulfil the requirements of the role. Increased staff turnover as a result of ineffective leadership.	New	It has become very evident that we need to develop training programs regarding leadership for not only the Education sector but for our Departments also. We will be exploring a number of different alternatives to provide training. We are currently in discussion with a couple of firms that we will be negotiating with to provide leadership training for our managers over the course of the fiscal year.	

Introduction of the new Personnel Regulations	New	Although very similar to General Orders we need to ensure that not only the Heads of Departments understand the new processes and procedures but the staff is also familiar. Over the course of the year we will have to confirm that the information that has been given to Heads of Departments has been disseminated throughout the Ministry. We will use various methods to communicate with our staff over the course of the year to ensure that they are familiar with the regulations including focus groups, newsletters and lunch and learns.	Staff turnover resulting from changes in delegated authority for staffing functions.
Change Management	New	We currently have Departments that will be engaged in consultancies this year. We expect there to be changes within the departments involved. We plan to ensure that whatever the results, we will have a human resources plan to assist the employees through the change	Increased staff and operational costs if the process is not managed effectively.
Introduction of the new governance model in Education.	New	We are embarking on a new model for the delivery of education in the Cayman Islands and for this to be successful, we need to ensure that we recruit the right people and provide the necessary training for the new roles. To mitigate this risk we will try to have members of the Committee responsible for this particular strategy participate on as many interview panels involving the recruitment for the new roles. Once we have identified the successful candidates for the new roles we will be developing training programs to bring them up to speed for their new responsibilities. This may include some overseas short term placements, seminars or one-on-one mentoring.	Increased staff and operational costs if the process is not managed effectively.

Data Security Loss of network use from external attacks on data and applications.	Unchanged	Established data security protocols including use of anti-virus and anti spy ware software. Software protocols supplemented by hardware firewall to protect against unauthorised access to data through the Internet.	
Environmental Payment of public liability claim for environmental health related ailments.	New	-All buildings insured by CIG-Risk Mgt. or a recognized Insurer. - Managing Environmental controls i.e. air/heating systems. -Regular environmental testing -Regular cleaning and maintenance of properties. - Improve preparation procedures for a disaster.	Risk should be adequately covered by public liability insurance.
Fire Partial destruction of one of the major schools – in excess of $5 million	Unchanged	-Continue with wire upgrades and alarm systems. - Identify fire exits	
Destruction of major assets owned. Interruption of school year.	New	Ministry maintains an up to date business continuity plan. Assets and risks are adequately insured. Regular maintenance of buildings and facilities.	

Transportation of Students	New	All contractors or transportations staff are required to provide up to date proof of a valid drivers license with no traffic related convictions. All contractors must have at least $1 million dollars in public liability coverage. A workshop will be hosted annually to provide education to bus drivers and bus wardens who provide the service to the Education Department	Risk related to injury or death of students while using transportation services contracted by the Education Department.
Canteen Operations Settlement of a liability claim arising from a food related illness	new	All contractors and their staff providing the service must have valid food handling certificates issued by the health department. All contractors must have at least $1 million dollars in public liability coverage.	.

Explanation of Variances:

6 Equity Investments and Withdrawals

Equity Movement	2007/8 Actual $	2007/8 Budget $	Annual Variance $
Equity Investment from Cabinet into the *Ministry of E,T,E,Y,S&C*	37,522	37,522	-
Capital (Equity) Withdrawal by Cabinet from the *Ministry of E,T,E,Y,S&C*	0	0	-

Explanation of Variances:

Part D

Financial Statements for the Year

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

These financial statements have been prepared in arrears by the Ministry of Education, Training & Employment, 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 2008.

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 2008;
(b) fairly reflect the financial position as at 30th June 2008 and performance for the Year ended 30th June 2008;
(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	Nicola Anderson-Wildman
Chief Officer	Chief-Financial Officer
Ministry of Education, Training	Ministry of Education, Training
& Employment	& Employment
Date: December 1, 2010	Date: December 1, 2010

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AUDITOR GENERAL'S REPORT

To the Members of the Legislative Assembly of the Cayman Islands

I was engaged to audit the accompanying financial statements of the Ministry of Education, Training, Employment, Youth, Sports and Culture which comprise the statement of financial position as at 30 June 2008, 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 2008 and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards.

Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
01 December 2010

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 30 JUNE 2008

	Note	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Revenue				
Outputs to Cabinet		76,983	76,983	67,965
Outputs to other government agencies		26	00	13
Outputs to others		1,830	730	741
Donations		118	0	129
Interest Revenue		137	0	98
Other Operating Revenue		0	0	125
Total Operating Revenue		79,094	77,713	69,071
Operating Expenses				
Personnel costs	1	49,500	48,569	44,058
Supplies and consumables	2	21,698	23,561	21,057
Depreciation	3	3,575	1,992	4,072
Capital Charge		3,591	3,591	3,822
Other operating expenses		0	0	0
Total Operating Expenses		78,364	77,713	73,009
Surplus from operating activities		730	0	(3,938)
Gains/losses on foreign exchange transactions		0	0	0
Gains/losses on disposal or revaluation of non-current assets		0	0	0
Surplus before extraordinary items		730	0	(3,938)
Extraordinary items		0	0	(1,298)
Net Surplus		730	0	(2,640)

The accounting policies and notes on pages 114 to 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 2008

	2007/8 Actual	2007/8 Budget	2006/7 Actual
Opening balance net worth	77,910	108,674	67,474
Net surplus	730	0	(2,640)
Property revaluations			
Investment revaluations			
Net revaluations during the period			
Total recognised revenues and expenses	730	0	(2,640)
Equity investment from Cabinet	37,522	37,522	13, 757
Repayment of surplus to Cabinet			279
Capital withdrawal by Cabinet			(960)
Capital adjustment	(713)		
Closing balance net worth	115,449	146,196	77,910

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

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE 2008

	Note	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Current Assets				
Cash and cash equivalents	4	5,612	1,966	5,133
Accounts receivable	5	24,882	12,010	16,439
Inventories	6	126	445	38
Other current assets		738	1,843	2,650
Total Current Assets		**31,358**	**16,264**	**24,260**
Non-Current Assets				
Property, plant and equipment	7	99,609	134,318	68,410
Other non-current assets		21	0	28
Total Non-Current Assets		**99,630**	**134,318**	**68,438**
Total Assets		**130,988**	**150,582**	**92,698**
Current Liabilities				
Accounts payable	8	12,987	9,000	13,820
Unearned revenue		696	0	0
Employee entitlements	9	904	0	990
Other current liabilities		952	0	0
Total Current Liabilities		**15,539**	**9,000**	**14,810**
Non-Current Liabilities				
Employee entitlements	10	0	0	0
Other non-current liabilities	11	0	0	(22)
Total Non-Current Liabilities		**0**	**0**	**(22)**
Total Liabilities		**15,539**	**9,000**	**14,788**
TOTAL ASSETS LESS TOTAL LIABILITIES		**115,449**	**141,582**	**77,910**
NET WORTH				
Contributed capital		105,145	114,531	68,335
Asset revaluation reserve		20,407	19,875	20,407
Accumulated surpluses		730	0	(2,640
)Accumulated Surpluses Prior Period		(10,833)	7,176	(8,198)
Total Net Worth		**115,449**	**141,582**	**77,904**

The accounting policies and notes on pages 114 to 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 2008

	Note	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		73,362	76,984	65,068
Outputs to other government agencies		0	0	(2,496)
Outputs to others		126	730	719
Interest received		95	0	82
Donations		0		129
Other Operating Revenue		0		(172)
Payments				
Personnel costs		(47,501)	(48,569)	(44,374)
Suppliers		(27,632)	(23,541)	(15,977)
Other payments		(0)	(4,036)	(3,822)
Extraordinary Expenses				1,298
Net cash flows from operating activities	12	**(1,550)**	**1,568**	**455**
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(34,782)	(41,848))	(11,639)
Proceeds from sale of non-current assets		0		0
Net cash flows from investing activities		**(34,782)**	**(41,848)**	**(11,639)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity investment		36,809	37,522	6,379
Repayment of surplus		0		279
Capital withdrawal		0		(960)
Net cash flows from financing activities		**36,809**	**37,522**	**13,076**
Net increase/(decrease) in cash and cash equivalents		477	(2,758)	1,892
Cash and cash equivalents at beginning of period		**5134**	3,242	3,242
Cash and cash equivalents at end of period	4	**5611**	**484**	**5,134**

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

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2008

Type	One year or less	One to five years	Over five years	Total
	$000	$000	$000	$000
Capital Commitments				
Land and buildings	0	0	0	0
Other fixed assets	0	0	0	0
Other commitments [list separately if material]	0	0	0	0
Total Capital Commitments				
Operating Commitments				
Non-cancellable accommodation leases	0	0	0	0
Other non-cancellable leases	0	0	0	0
Non-cancellable contracts for the supply of goods and services	0	0	0	0
Other operating commitments	0	0	0	0
Total Operating Commitments	**0**	**0**	**0**	**0**
Total Commitments	**0**	**0**	**0**	**0**

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

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS AND CULTURE
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2008

Summary of Quantifiable Contingent Liabilities

	$000
Legal Proceedings and Disputes	0
Item 1 description	0
Item 2 description	
Total Legal Proceedings and Disputes	**0**
Other Contingent Liabilities	
Item 1 description	0
Item 2 description	0
Total Other Contingent Liabilities	**0**

Summary of Non-Quantifiable Contingent Liabilities
Item 1 description
Item 2 description

The accounting policies and notes on pages 114 to 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 2008

General Accounting Policies

Reporting entity
These financial statements are for the (insert name of Ministry/Portfolio)

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 (insert name of Ministry/Portfolio) 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.

NOTE 1: PERSONNEL COSTS

	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Salaries and wages (including employee pension contributions)	42,599	42,180	38,193
Employer pension expense	2,112	3,337	1,941
Other personnel costs	4,927	3,304	3,924
Movement in Leave	(137)	0	0
Total Personnel Costs	**49,501**	**48,821**	**44,058**

NOTE 2: SUPPLIES AND CONSUMABLES

	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Supply of goods and services	20,559	21,162	20,487
Operating lease rentals	812	815	570
Other	**327**	**1,334**	**0**
Total Supplies and Consumables	**21,698**	**23,311**	**21,057**

NOTE 3: DEPRECIATION

	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Buildings	2,299	1,222	2,690
Vehicles	46	57	49
Aeroplanes			
Boats			
Furniture and fittings	197	63	370
Computer hardware and software	594	400	713
Office equipment	251	40	215
Other plant and equipment	104	10	61
Other assets	**83**	**200**	**(26)**
Total Depreciation	**3,574**	**1,992**	**4,072**

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

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

NOTE 4: CASH AND CASH EQUIVALENTS

	2007/8 Actual $000	**2007/8 Budget $000**	**2006/7 Actual $000**
Cash on hand	0	0	0
Bank accounts	3,708	(2,758)	5,056
Deposits with Portfolio Finance and Economic (Treasury)	1,903	0	77
Total Cash and Cash Equivalents	**5,611**	**(2,758)**	**5,133**

NOTE 5: ACCOUNTS RECEIVABLE

	2007/8 Actual $000	**2007/8 Budget $000**	**2006/7 Actual $000**
Sale of Goods & Services	9,495	0	0
Outputs to Cabinet	13,252	12,000	16,234
Outputs to other government agencies	568	0	0
Outputs to others	64	0	107
Interest receivable	68	0	35
Prepayments	1,762	0	62
Other Receivables		10	1
Total Gross Accounts Receivable	**25,209**	**12,010**	**16,439**
Less provision for doubtful debts	327	0	0
Total Net Accounts Receivable	**24,882**	**12,010**	**16,439**

NOTE 6: INVENTORIES

	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Raw Materials (including Consumable Stores)	125	0	37
Work in Progress	1	0	1
Finished Goods	0	445	0
Total Inventories	**126**	**445**	**38**

NOTE 7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount $000	Accumulated Depreciation $000	30 June 2008 Book Value Actual $000	30 June 2007 Book Value Actual $000
Land	477	0	477	477
Buildings	93,232	50,632	42,600	44,616
Vehicles	1,311	1,044	267	323
Furniture and fittings	3,075	1,100	1,975	2026
Computer hardware and software	4,751	3,347	1,404	1,598
Office equipment	1,786	1,066	720	794
Other plant and equipment	930	447	483	440
Construction in progress	5,611	0	5,681	5,668
Other assets (list if material)	46,926	853	45,788	12,468
Total	**158,098**	**58,489**	**99,395**	**68,410**

NOTE 8: ACCOUNTS PAYABLE

	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Trade Creditors	4,363	6,000	8,513
Operating lease rental	0	0	0
Accruals	8,624	3,000	5,750
Total	**12,987**	**9,000**	**14,263**

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Long service leave and other leave entitlements	0	0	0
Other salary related entitlements	904	0	990
Total Employee Entitlements	**904**	**0**	**990**

NOTE 10. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2007/8 Actual $000	2007/8 Budget $000	2006/7 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

	2007/8 Actual $000	2007/8 Budget $000	2006/7 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	0	0	(22)
Total	**0**	**0**	**(22)**

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

	2007/8 Actual $000	2007/8 Budget $000	2006/7 Actual $000
Operating surplus/(deficit)	730		(2,640)
Non-cash movements			
Depreciation	3,575	1,992	4,072
Increase in provision for doubtful debts	327	0	0
(Decrease)/increase in payables/accruals	765	0	(4,763)
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	(356)	(424)	0
(Increase)/decrease in receivables	(6,591)	0	3,786
Net cash flows from operating activities	(1,550)	1,568	455

NOTE 13: EVENTS OCCURING AFTER BALANCE DATE (30 June 2008)

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.