



Annual Report

of

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

For the 2008/9 Financial Year

CONTENTS PAGE

Part A:

Overview of Performance for the Year 1-7

Statement of Responsibility for Output Statements 8

Auditor General's Report 9-11

Part B: Statement of Outputs Delivered 12-55

Part C: Ownership Performance Achieved During the Year 56

Nature and Scope of Activities 57-59

Strategic Ownership Goals 60-65

Ownership Performance Targets 66-72

Equity Investments and Withdrawals 73

PART D: Financial Statements for the Year **74**

Statement of Responsibility for Financial Statements 75

Auditor General's Report 76-77

Statement of Financial Performance 78

Statement of Changes in Net Worth 79

Statement of Financial Position 80

Cash Flow Statement 81

Statement of Commitments 82

Statement of Contingent Liability 83

Notes to the Financial Statements 84-90

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 2009.

It includes information about outputs actually delivered during the year as compared to the planned performance documented in the Annual Budget Statement for the Ministry of Education, Training, Employment, Youth, Sports & Culture for 2008/9, or as amended through the supplementary appropriation process.

It also reports those aspects of ownership performance that were contained in the Annual Budget Statement for 2008/9or as amended through the supplementary appropriation process.

It should be noted that a Supplementary Budget approval of changes is pending for this fiscal year. Changes will likely change the outcome of the figures given.

SUMMARY OF OUTPUT PERFORMANCE

For the 2008/9 financial year, the Ministry met most of the vast majority of its output measures, despite facing significant challenges, including significant government-wide budget cuts and restrictions on recruitment. There was however a devastating hurricane, Hurricane Paloma which affected the Ministry's agencies' performance in Cayman Brac. .

NATURE AND SCOPE OF ACTIVITIES

All activities undertaken by the core ministry and its associated departments/units were within the agreed nature and scope of activities.

STRATEGIC OWNERSHIP GOALS

The initial goals set out in the Annual Budget Statement were pursued during the year with accomplishment in most areas.

OWNERSHIP PERFORMANCE

The Ministry operated within reduced budgetary targets, however with increased costs in relation to the extraordinary expense of the Hurricane Paloma, the Ministry ended up showing an approximate $5 million deficit.

Summary of Performance

Ministry of Education

All output measures were met with the exception of full maintenance inspections which was due to the audit of facilities.

Information Technology and Communication audit was also not completed due to the budgetary reductions which did not afford the funding needed to conduct the audit.

Department of Education Services

Overall, output performance matched performance targets. The most significant area in which planned activities did not match original targets was the development of provision of comprehensive educational and developmental services to persons with disabilities, including the Early Intervention Programme, the Lighthouse and the Sunrise Centre for adults with severe disabilities. Due to financial constraints and practical considerations, this plan was reconsidered during the budget year and the existing structure, which provides separately for Sunrise Centre to cater to the needs of adults with disabilities was retained apart from operations of the Department of Education Services.

Another area of concern was the results of the first reporting of student performance in primary and secondary schools against international means. Although the results reported in this document are well below the aspirational targets set by the Ministry of Education, this information provides a useful yardstick by which to assess future performance.

Cayman Islands Public Library

Output activity began slowly during the 08/09 budget year, mainly due to the school summer break, during which outreach could not be carried out. This did however enable staff to plan the development of new and existing programmes, as well as put together a calendar of events for all planned activities and programmes. Activity soon picked up however, and qualified Library staff were able to provide numerous juvenile programmes (including the annual summer reading programme), adult programmes, community workshops and homework assistance throughout the year. In total, there were over 400 programmes delivered to all ages of the community, with over 6,500 participants attending. Attendance to these programmes increased heavily following the openings of the West Bay and George Town Libraries in April and May respectively. For example, in the following ten days after the West Bay Library had opened, the Library had over 1,300 visitors from both adults and children. The West Bay location, it has proved to be very popular with children, particularly after the school day has finished.

Output activity was also affected towards the end of the year as staff focused on the West Bay Library opening in April and the opening of the new George Town Library extension. Due to the current staff shortages and the added work created by the Library openings, certain measures were unfortunately not met.

There were a number of strategic partner meetings held during the period, including meetings with school librarians, the Frances Bodden Girls Home, Rotary Sunrise, ICCI and Rotary Central. These were all to discuss partnerships and collaborations regarding programmes and access points amongst other things. One such partnership was with Rotary Central and its 'Literacy for Success' programme, which incorporated story time sessions with schools and book donations to students. Other partnerships included a reading programme hosted by the Optomist Group, and Saturday story time sessions with the Lions Club of Grand Cayman.

A number of displays were created in all district libraries to mark certain events such as International Literacy Day, National Heroes Day, Halloween and Christmas.

During the year a number of press releases were issued. These were to inform the public of things such as the openings of the new Libraries and their hours, as well as the temporary closure of the old George Town building, and the annual summer reading programme scheduled for July.

Department of Employment Services

Many outputs were achieved, however the Outputs that were underachieved are due to the recent downturn in the economy.

Department of Sports

The Department achieved its budget objectives.

DSP 1- Maintenance and Operational Management of Sports and Recreational Facilities

- Maintenance and Management of 1 National Track and 3 Fields designated for International competitions (2 of which are synthetic turfs)
- Maintenance and Management of 9 Fields, 11 Hard Courts and 1 Pool designated for recreational and community programs
- Facilitated 7 National Leagues, 4 recreational leagues 13 Summer Camps by keeping facilities in a state of readiness.

The facilities were not able to be kept at the Department's desired standards due to the shortage of workers and funding due to budget constraints. However, the Department has now made provisions and is in the process of hiring maintenance officers and a maintenance supervisor, which are staled to be completed at the start of the first quarter in 2009/10 budget.

The Ministry has upgraded, and reopened various sporting facilities which the Department facilitated such as the Jimmy Powell Cricket Oval in West Bay, The Old man Bay play Field in North Side, the Donovan Rankine play field in East End, and the T.E. McField play field in George Town.

DSP 4- Sport Education and Training

- Conducted 37 community programs in the 6 focus sports for age groups 6 – Adults; all persons coached are taught skills necessary for proper athlete development and given methods to improve overall fitness. Coaching of these programs takes place throughout the week and also on weekends. Programs were conducted on both Grand Cayman and Cayman Brac. Programs included Under 9, Under 11, Under 13 and Under 16 Football Programs in Bodden Town, George Town and West Bay as well as a senior program in East End, Under 15 Boys and Girls, Under 19 Boys and Girls, Senior Men and Women's Basketball programs; 5 Learn To swim age group programs, an open lap swim program, 1 adult learn to swim program and 1 Masters program; Under 16 Under 13 and Senior Netball Programs in George Town; 2 Walking programs for overweight Women; 1 Corporate Softball League, 1 adult softball program;. 1 after school tutoring program in West Bay. The staff completed over 8900 hours of coaching in the various communities to accomplish this goal.
- Conducted 13 National Programs: National Athletes were trained in the sports of Athletics, Basketball, Football, Netball, Swimming and Cricket. Over 6300 hours of coaching were completed to accomplish this goal. National Programs for this summer fiscal year is as Football – U-23, U20, Under 17 Girls and Senior Men; Basketball – U-19 Boys, Men and Women; Cricket – U-15 Boys and Senior Men; Track and Field – Juniors and Seniors; Swimming – Juniors; Netball U-16 for a total of 13 programs preparing for international competition.
- Conducted 13 Summer Camps – practically doubling the budgeted amount. This feat took over 1200 hours of coaching to accomplish.

- Conducted 5348 school sessions at various public and private schools throughout Grand Cayman and Cayman Brac. The Department conducts and assists with dail8577y coaching sessions for the public and private schools through out the island. The coaching staff completed over 3000 hours over coaching in this area to accomplish this goal.

- Organizing 10 sports workshops in the areas of officiating, coaching and nutrition for the various focus sports. These workshops augment the skills needed by volunteers to perform duties as officials and coaches for various national leagues.

- Assisted in the organization and coordination of 7 national leagues. The coaching staff of the department also serves as technical directors or most of the focus sport associations and therefore are the catalysts for the national leagues and development programs.

- Organized and coordinated 4 recreational leagues; The Corporate basketball league, which involved 12 teams and over 150 participants, The Government Football League involved 11 teams and 330 participants. The Government Softball League involved 6 teams and over 80 participants; the Interscholastic under 15 football league involved 8 schools and over 140 students.

- Assisted with the organization of NORCECA international Volleyball Tournament
  The Department provided advice in the area of event organization, branding, sponsorship, safety, and logistics to the Volleyball Federation. The Department also assisted with the NORCECA Volleyball Tournament, on March 26-29; which was held on Seven-Mile Public Beach. This large-scale international tournament was a huge success and involved 32 different teams. The Cayman teams qualified and advanced to the second leg of the tournament.

- The Department assisted the Women's resource center with the deliverance of sport related events for honouring women's month which involves the promotion of women in the society including their achievements and current programs available to them.

- The Department's football coaches displayed their under 19 teams to more than 12 colleges in a "College Showcase" held at the Truman Bodden Sports Complex. From that showcase, 16 athletes were recruited by various university teams from the US; a testament to the coaching ability of the Department Staff.

- **<u>Human Rights Committee</u>**

- During the budget year 2008/9 the HRC continued to fulfill its obligations as stipulated under its Terms of Reference (ToR). One of the components that featured strongly during this year was the HRC's very active participation in the Constitutional Reform process that resulted in the adoption of a new Constitutional Order for the Cayman Islands and the inclusion of a Bill of Rights. The HRC's participation in this event was not part of the performance outputs originally adopted for the 2008/9 budget and was completed in addition to those responsibilities. However, in line with the HRC's Terms of Reference and due to the utmost importance of this historical event, it was imperative that sufficient time and effort was spent to ensure that the promotion and protection of the human rights of the people of the Cayman Islands were given paramount consideration during these discussions. The result was that some of the other performance indicators were not fulfilled to the desired 100% capacity that the HRC strives towards.

- That said, the HRC achieved and often went beyond in most of the performance outputs, particularly as it relates to the attendance and participation of public meetings, conference and other forums. The HRC actively participated as a member of the Steering Committee and Legal Sub-Committee Planning for the future of Persons with Disabilities in the Cayman Islands. This involvement resulted in the tabling of a Report in Legislative Assembly, which recommended the implementation of the UN Disabilities Convention and the adoption of local legislation that would give effect in the Cayman Islands to these international obligations. Furthermore, the HRC was, in the course of the year, also asked to become a member of a Committee established by the

Immigration Department that was established to develop guidelines on Prohibited Immigrants. In light of the important human rights implications involved in this work, the HRC determined that it was appropriate to devote time and resources accordingly.

- The HRC further organized and participated in Art@Gov, along with other agencies, which collectively focused on children's rights. This successful annual event brings great exposure to the work of the HRC and it was therefore deemed appropriate to use this event to specifically focus attention on the important area of children's rights in the Cayman Islands. Indeed, this area, while somewhat overtaken by the broad debate on human rights in general that was prompted by the Constitutional Modernization process, had been identified as a focus subject by the HRC for the 08/09 fiscal year. To this end, the HRC also worked on an information and awareness raising campaign with Hedge Funds Care Cayman, which sought to address child abuse in the context of human rights and, in particular, the specific rights of the child. The development of this campaign ran concurrently with the Constitutional Modernization developments and to some extent the need for the campaign was superseded by the successful lobbying from the HRC, which resulted in the inclusion of children's rights in the new Constitution.
  .
- The HRC continued to meet on a regular basis, in line with its ToR. These included extra-ordinary meetings to discuss the HRC's obligation during the Constitutional Development process. Furthermore, the HRC successfully fulfilled its role to provide human rights education. This took a dual form of providing education sessions to schools and the law school and also providing continued education to the public during the Constitutional Reform process in the form numerous of press statements, radio appearances and the attendance of public meetings.

Education Standards and Assessment Unit(ESAU)

Some outputs were met, while others were not due to a change in role of the ESAU.

ESA 1 Evaluations and reports

Two schools received full evaluations during 2008/9 – East End Primary and Wesleyan Christian Academy. Two more (private schools) were scheduled to be evaluated but these were postponed for a variety of reasons, one of them at the request of the school.

The report on East End Primary was published on the Ministry's website – www.brighterfutures.gov.ky. The report on Wesleyan Christian Academy is scheduled for publication within the next week. The review reports and progress checks were forwarded to the Department of Education Services as well as to the schools concerned.

Reviews were carried out on two schools that had received an 'unsatisfactory' rating the year before. These were John A Cumber Primary and Bodden Town Primary. Reports were sent to the schools and to the Chief Education Officer.

Seven schools had visits from the ESAU to check on progress against their action plans, and two asked for follow up work with staff. These reports were forwarded to the schools and to the Chief Education Officer.

A survey on the provision for the arts was carried out by three consultants. The report was submitted, but as it did not meet the quality agreement of the education Standards and Assessment Unit, it has not been published.

ESA 2 Advice / information

The ESAU was asked to carry out evaluations on how private schools had used their government funding from 2007/8. This involved visiting nine schools to talk with those responsible for the implementation of the projects and writing reports on each school for the Ministry. (One school declined government funding this year.) All reports on government funding were forwarded to the schools concerned and to the Ministry.

Upon receipt of the funding requests for 2008-09, these were analysed and the Unit made written recommendations to the Ministry. This involved the writing of ten reports and the drafting of letters to each of the schools on behalf of the Ministry.

The Education Standards and Assessment Unit was also involved in producing information for the Ministry on the importance of standard data and its use in tracking the performance of students in the Cayman Islands, discussions concerning the standardization of attendance codes across all schools, and the developing of professional standards for teachers.

National Pension Office

Output performance of the National Pensions Office is in line with the performance forecast in the Annual Budget Statement (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.

Throughout the year the National Pensions Office faced a number of challenges, including the imposition of a minimum 6% budget reduction and a moratorium on the filling of vacant positions, as did the whole of government. By year end the Office had had 3 resignations and its staff complement was down by 40%. However, with these challenges, the actual budget reductions still far exceeded the 6% requested.

Sunrise Adult Training Centre

Sunrise Adult Training Centre met all output measures for 2008/09.

SRC 007 states we will: Provide Training Programmes for Adults with Disabilities to promote individual growth and independence including Life Skills, Functional Literacy, Computer Skills, Communication, Arts and Crafts and Vocational Training and Placement.

This was accomplished through the development of a new weekly schedule that addressed the individual needs of the clients of the programme while taking into consideration the complexities inherent in providing both group and individual classes and training.

Life Skills – Small groups and individuals worked on learning how to perform a variety of tasks aimed at promoting their individual independence. They worked on such things as personal hygiene, cooking, cleaning, laundry skills and community access. Much was done through practical application.

Functional Literacy and Computer Skills- This involved a wide variety of tasks that took into consideration each client's current skill levels and encouraged them to develop those skills to a higher level. At all times the programme activities are related as much as possible to the needs of everyday life to maintain interest and promote personal development.

Communication – While we do not currently have a Speech Therapist on staff, we did get some assistance this year from the HSA. A therapist was sent to us for two hours per week to work with those in greatest need. All staff continue to promote proper speech patterns and to encourage experrsion of ideas and feeling whenever possible.

Arts and Crafts – This is covered in two areas.

- Craft Production works on developing appropriate prevocational behaviour and on the production of high quality items for sale in the community. This is becoming increasingly difficult as more and more of the clients with good fine motor skills move to employment in the community.
- The Art and Music Programmes provide opportunities for clients to express themselves through a variety of activies and media.

Vocational Training and Placement – Our two vocational staff have worked exceptionally hard this year to find new jobs for those who are ready to go out to work and also to keep those who are already employed in their jobs. This requires extensive work with clients, employers and families and they have achived remarkable results. We have gone from 12 people in employment at the start of the year to 18 at the end and it includes fining new employment for three clients who either lost their jobs or who needed to move to more appropriate employment.

SRC008 - **Provide Therapeutic Services to Promote the Health & Fitness of Adults with Disabilities**

- Evaluate and/or Assess Performance Skills – The Staff as a whole and the Occupational Therapy department in particular reviewed and assessed each client and made recommendations for optimizing programmes to meet individual needs
- Develop and Implement Treatment and Fitness Plans – Specific Treatment and Fitness Plans were developed in the areas of Physical Habilitation or Rehabilitation, Cognitive Integration and Sensory Development for the High Need Clients, Gym Training Programmes for the rest of the group, weekly trips to Kings Gym to augment the in-house programmes, biweekly swim classes at Treasure Island, Weight Management, Nutritional Monitoring of Clients with specific health concerns and an active Summer Recreation Programme to promote the general wellbeing of the clients. Leisure Skills were also promoted on Fridays to foster the ability to relax and make good use of leisure time.
- Coordinate and Monitor Health Care, Document Results and Maintain Records – The ongoing system of arranging and facilitating annual Physicals, up to daye inoculation schedules including annual flu shots, biannual Vision screening, semi annual Dental visits and Mental Health involvement on an as needed basis was continued. The O.T. Department maintains records of all regular appointments and emergency events are recorded in the Incident Report Book in the Main Office. Family members or caregivers are asked to take responsibility for keeping clients home when they are ill and arranging acute care appointments as much as possible.

We continue to promote the good health and wellbeing of the clients through the measures listed above. Unfortunately we continue to have a high rate of sickness among both clients and staff due to transmission of communicable illnesses like colds and flu. The building is cleaned and proper hygiene regimens observed by staff but the excessive crowding, coupled with a client population that is less likely to give due attention to such matters results in almost constant problems.

Youth Services Unit

The Youth Services Unit was responsible for 2 outputs during the 2008/9 fiscal year:

YSU 2 Management of Youth Passport Programme

YSU 5 Development of Youth Leadership and Governance

In spite of the global economic downturn that triggered Cabinet's call to the Service to reduce its expenditure by 6% the Unit delivered these outputs on or above targets set.

MINISTRY OF
EDUCATION, TRAINING,
& EMPLOYMENT
CAYMAN ISLANDS GOVERNMENT

Govt. Admin. Bldg. Box 108
133 Elgin Avenue
Grand Cayman, KY1-9000 CAYMAN ISLANDS
t. (345) 244-2417 f. (345) 949-9343
www.education.gov.ky

MINISTY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE STATEMENT OF RESPONSIBILITY FOR THE STATEMENT OF OUTPUTS 2008-9

The Statement of outputs 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). 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 2009.

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 current Chief Officer was not in this post until the end of May 2009; just over a month short of the end of the fiscal year. Additionally, the Chief Financial Officer joined the Ministry in November 2008. Therefore, I do not accept full responsibility for the accuracy and integrity of the information in this statement of outputs and their compliance with the Public Management and Finance Law (2008 Revision).

We therefore do not make 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 2009.

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: May 9, 2011

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

Date: May 9, 2011

Office of the Auditor General
CAYMAN ISLANDS

Phone: (345) - 244-3211
Fax: (345) - 945-7738
AuditorGeneral@oag.gov.ky
www.auditorgeneral.gov.ky

3rd Floor, Anderson Square
64 Shedden Road, George Town
PO Box 2583
Grand Cayman, KY1-1103, Cayman Islands

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 2009 as set out on pages 12 to 55 in accordance with the provisions of Section 44(3) of the Public Management and Finance Law (2010 Revision). The Statements consist of the following outputs:

- MEH 1- Policy Advice and Monitoring
- MEH 3– Legislative Initiatives
- MEH 12– Ministerial Services
- MEH 37 –Support for International Obligations
- MEH 38 –Information, Communications Technology Policy and Integration in the Ministry of Education, Training, Employment, Youth, Sports and Culture
- MEH 43 –Provision of Facilities Management Services
- MEH 44 –Governance Support Services
- DES 1 -Primary Level Teaching and Learning
- DES 2– Secondary Level Teaching and Learning
- DES 3- Operation of the Lighthouse Development Centre
- DES 4 –Provision of Alternative Education Services
- DES 5 –Student Services
- DES 6 –Provision of Educational Facilities
- DES 7 –Educational Leadership and Management Services
- DES 8 –Early Childhood Services
- DES 9 - National Policy Initiative
- DER 1 - Administration of the Labour Law
- DER 2– Job Placement Services
- DER 3- Labour Market Information
- DSP 1- Maintenance and Operational Management of Sports and Recreational Facilities
- DSP 4 – Sports Education and Training

- ESA 1– Evaluations and reports on schools and other educational provision
- ESA 2 –Advice and support to the Ministry, Department of Education Services, schools and other education providers
- HRC 1 – Support to Human Rights Committee
- LIB 5 --Community Information, Education and recreational resource centre
- LIB 6 - Public Education and Advocacy
- NPO 2 -- Monitoring compliance issues with the National Pension Law
- NPO 5 --Oversight and Administration of the National Pension Laws
- SRC 7 - Provide Educational Programmes for Adults with Disabilities
- SRC 8 – Provide Therapeutic Services to Promote the health and fitness of adults with disabilities
- YSU 2 – Management of Youth Passport Programmes
- YSU 5 - Development of Youth Leadership and Governance

Management's Responsibility for the Statement of Outputs Delivered

Management is responsible for the preparation and fair presentation of the Statement of Outputs Delivered in accordance with section 44(2) of the *Public Management and Finance Law (2010 Revision)*. This responsibility includes: designing, implementing, and maintaining internal 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 2009.
2. Quantitative measures of the outputs delivered during the year ended 30 June 2009.
3. Qualitative measures of the outputs delivered during the year ended 30 June 2009.
4. Timeliness measure of the outputs delivered during the year ended 30 June 2009.
5. Location of delivery of outputs during the year ended 30 June 2009
6. Financial measures of the actual costs incurred in respect of each output for the year ended 30 June 2009 compared to Budgeted Costs for each output as duly approved in the "Budget 2008/9".

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 2009.



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

Cayman Islands
09 May 2011

Part B

Statement of Outputs Delivered

2. Statement of Outputs Delivered

MEH 1	Policy Advice and Monitoring

Description

Provision of policy frameworks and protocols in the following areas:

- Education
- Administration of Employment Relations
- Services to persons with disabilities
- Culture

Provision of policy advice to the Minister in the areas of Education, Training, Employment, Youth, Sports and Culture, in relation to:

- Setting of outcome goals
- Possible interventions
- Policy implementation and effectiveness

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Policies developed	10	10	-
• Policies revised	8	3	+5
• Protocols developed	10	10	-
• Presentations Delivered	36	36	-
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 strategic partners	100%	100%	-
Timeliness			
• Policies and protocols in the assigned areas to be completed by 30 June 2009	100%	100%	-
• Nine policy presentations delivered quarterly	100%	100%	-
Location			
Cost (of producing the output)	**$214,235**	**$185,949**	**+28,286**
Price (paid by Cabinet for the output)	**$185,949**	**$185,949**	**0**

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:

- Legislation for persons with disabilities
- National Sports Law
- Employment Law

Services to include:

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

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of drafting instructions prepared	3	3	-
• Number of public consultations on legislative proposals	6	6-8	-
• Number of Cabinet Papers	3	3	-
Quality			
• Drafting instructions prepared by qualified and experienced personnel	100%	100%	-
• Drafting instructions developed through a consultative process to include strategic partners	100%	100%	-
• Drafting instructions, Cabinet Papers and speech notes to be consistent	100%	100%	-
Timeliness			
Drafting instructions presented to the Legal Drafting Department:			
• Legislation for persons with disabilities by December 2008	100%	100%	-
• National Sports Law by June 2009	100%	100%	-
• Labour Law by September 2008	100%	100%	-
Location Cayman Islands	100%	100%	-
Cost (of producing the output)	**$38,318**	**$100,701**	**($62,383)**
Price (paid by Cabinet for the output)	**$100,701**	**$100,701**	**0**

Related Broad Outcome: 3: Improve Education and Training

MEH 12	Ministerial Services

Description

Provision of services to support the Minister, 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	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of responses to parliamentary questions	10	10-20	-
• Number of cabinet papers/notes	10	10-20	-
• Number of contributions to Throne Speech	1	1	-
• Number of contributions to Annual Report	1	1	-
• Number of speech/briefing notes	60	60-75	-
• Number of press releases prepared	60	60-85	-
• Number of events hosted	20	20	-
• Number of regulatory boards represented	6	6	-
• Number of promotional materials	20	20	-
•			
Quality			
• All Parliamentary Answers, Cabinet Papers, briefing notes, speeches, press releases and Annual Report and Throne Speech reviewed and thoroughly researched and vetted for accuracy	100%	100%	-
• Promotional materials and events hosted to a high standard	100%	100%	-
Timeliness			
• All Parliamentary Answers, Cabinet Papers, briefing notes, speeches, press releases and Annual Report and Throne Speech prepared for submissions on the established schedule	100%	90-100%	-
• Promotional materials completed in keeping with agreed timelines.	100%	90-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$4,528,263**	**$3,955,757**	**+$572,506**
Price (paid by Cabinet for the output)	**$3,955,757**	**$3,955,757**	**0**

Related Broad Outcome:

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

10: Open, Transparent, Honest and Efficient Public Administration

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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

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of conferences/forums attended	10	10	-
• Number of Memberships on Boards/Committees, (UWI, RADO)	2	2	-
• Number of Position papers/progress reports	10	10	-
• Number of responses to other requests for information and/or advice	20	20	-
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	100%	100%	-
Cost (of producing the output)	**$140,932**	**$134,738**	**+$6,194**
Price (paid by Cabinet for the output)	**$134,738**	**$134,738**	**0**

Related Broad Outcome: 3: Improve Education and Training

MEH 38	Information, Communications Technology Policy & Integration in the Ministry of Education, Training, Employment, Youth, Sports and Culture

Description

Strategic oversight and management of Information, Communications Technology (ICT) throughout the Ministry of Education, Training, Employment, Youth, Sports & Culture including integration of systems, ICT Policy, cost effectiveness of ICT, efficiency and automation of systems, coordination and leadership of common areas of ICT operational plans between the MOE and Government Computer Services

- Development of ICT strategy and policies to maximize technology services and integration throughout the Ministry of Education, Training, Employment, Youth, Sports & Culture
- Provision of ICT systems and support for National Library Collection
- Provision of appropriate ICT support for national education priorities
- Provision of services to support ICT integration in the public schools, to enhance teaching and learning
  - Provision of fully operational and reliable ICT infrastructure in all schools, supported by a centralized technical team
  - Provision of appropriate ICT support for the implementation of national teacher and student technology standards
  - Piloting new hardware and software initiatives in all schools

Measures	2008/9 Actual	2008/8 Budget	Annual Variance
Quantity			
• Number of schools fully operational with ICT infrastructure, internet, wireless and WAN access	17	17	-
• Number of Ministry Departments with completed ICT audits	0	1	-1
• Number of ICT Solutions for National Library Collection Management	1	1	-
Quality			
• ICT support structure for schools to be maintained by certified technical support technicians, systems administrators and qualified vendors with standardized ICT hardware and software infrastructure	100%	100%	-
• IT Audits will be conducted in accordance with IEEE standards, audited by certified ICT auditors and reviewed by the Ministry of E., T., E. Y, S. & C.	0%	100%	-100%
• ICT Solution for National Library Collection implemented with recognized library standards ensuring compatibility and interoperability across all systems	100%	100%	-
Timeliness			
• All schools migrated to new network/domain structure with standardized software packages available to all schools by June 30, 2009	100%	100%	-
• I.T. Audit Report and Recommendations for all Ministries will be completed by June 30, 2009	0%	100%	-100%
• Standardized online library management system available for National Library Collection by June 30, 2009	100%	100%	-
Location Cayman Islands	100%	100%	100%
Cost (of producing the output)	**$1,840,243**	**$1,580,900**	**+$259,343**
Price (paid by Cabinet for the output)	**$1,580,900**	**$1,580,900**	**0**

Explanation of Annual Variances:

ICT audits of Ministry Departments were not completed in 2008-09 due to the 6% budget cuts of operating funds. Although the ICT audits were cancelled due to budget cuts, the addition of 6 more sites (public libraries) to the ICT Team's responsibilities, including the setup of the new West Bay Public Library and renovated Georgetown Public Library far outweighs the deliverables from this output that were affected by cancelling the ICT audits. In addition to the technical support that was needed for these additional six sites, the new installations included set up of a wireless networks, internet connectivity, web-filtering solutions to block inappropriate websites, phone systems, switches, routes, catalogue search laptops, public PC's and printers in West Bay and Georgetown Public Libraries. None of this additional responsibility or projects were accounted for in the original MEH3800 output deliverables, however, they were all completed during 08-09 from this cost centre.

MEH 43	Provision of Facilities Management Services

Description

Provision of facility and management services to all public buildings and properties within all units of the Ministry

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of sites managed	43	30	17
• Number of full inspections	0	30	-30
Quality			
• Adherence to industry best practice	90%	100%	
• Maintained serviceability	90%	95%	-5%
			-5%
Timeliness			
• Facilities maintained as per maintenance schedule	100%	100%	-
• Inspections conducted within agreed upon timeframe	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$4,017,668.84**	**$3,164,162**	**+$853,507**
Price (paid by Cabinet for the output)	**$3,164,162**	**$3,164,162**	**0**

Variance

13 Sports Facilities formerly managed by the Sports Department is currently being managed by the Facilities Unit

MEH 44	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	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Purchase Agreements negotiated and monitored	4	4	-
• Number of transfer payments made	30	16	+14
• Number of Board/Committee meetings attended	10	10	-
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%	-
• Attendance of Board/Committee meetings as scheduled	100%	100%	-
Location Cayman Islands	100%	100%	-
Cost (of producing the output)	**$384,135**	**$177,508**	**+206,627**
Price (paid by Cabinet for the output)	**$177,508**	**$177,508**	**0**

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

DES 1	Primary Level Teaching and Learning

Description:

Provision of teaching and learning services for children between the age of 5 and 11 at government primary schools.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of students	2405	2,400-2,700	-
• Number of schools	11	11	-
• Number of school days for students	185	180	+5
• Number of national curriculum subjects taught	7	7	-
• Student/teacher ratio (Students per teacher)	11.0	25	-14.0
Quality			
• Student attendance	95.3%	95%	+0.3%
• Students with no serious disciplinary incidents	98.0%	95%	+3.0%
• Lessons provided by teachers with appropriate training and qualifications	97.3%	90%	+7.3%
• Schools assessed as Satisfactory or better in Annual Review Process*	--	75%	-75%
• Literacy - *Mean Terra Nova Reading score as a percentage of international mean**	82.6%	95%	-12.4%
• Numeracy - Mean Terra Nova Mathematics score as a percentage of international mean*	78.2%	95%	-16.8%%
Timeliness			
Primary education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%	-
Location			
Cayman Islands	100%	100%	
Cost (of producing the output)	**$20,121,415.**	**$15,833,395**	**+$4,288,020**
Price (paid by Cabinet for the output)	**$15,833,395**	**$15,833,395**	**0**

Related Broad Outcomes:

Explanation of Variances:

- Although schools are required to be in session for 180 days, additional days are scheduled to allow for any variances, including the possibility of closure for storm days.
- The student:teacher ratio is much more favourable than specified and represents significant variation between schools, commitment to remove double classes even for very small groups, and the Ministry's stated commitment to not reduce the number of teachers in schools.
- Despite the impact of H1N1flu on students attendance in June 2009, student attendance was still at expectation.
- The number of students with serious disciplinary incidents overall was better than predicted.
- DES was successful at recruiting, appointing and retaining teachers with appropriate qualifications.
- **Average Normal Curve Equivalent for Reading in 1857 primary students assessed was 41.3. The mean NCE score for Reading is 50. The computed percentage is thus **82.6% of the international mean for Reading.** This is the first year that this evaluation measure has been calculated, and the results are clearly well below the overall expectations for student performance.
-
- **Average Normal Curve Equivalent for Reading in 1857 primary students assessed was 39.1. The mean NCE score for Reading is 50. The computed percentage is thus **78.2% of the international mean for Mathematics.** This is the first year that this evaluation measure has been calculated, and the results are clearly well below the overall expectations for student performance.

DES 2	Secondary Level Teaching and Learning

Description:

Provision of secondary level teaching and learning services for children between the age of 11 and 16 at government secondary schools.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of students	2274	2,100-2,400	-
• Number of schools	3	3	-
• Number of school days for students	180	185	-5
• Number of national curriculum subjects taught at Key Stage 3	11	11	-
• Student/teacher ratio (Students per teacher)	10.2	20	-9.8
Quality			
• Student attendance	93.3%	95%	-1.7%
• Students with no serious disciplinary incidents	94.4%	95%	-0.3%
• Lessons provided by teachers with appropriate training and qualifications	98.1%	100%	-1.8%
• *Schools assessed as Satisfactory or better in Annual Review Process**	--	90%	-90%*
• *Literacy (Years 7 – 10): Mean Terra Nova Reading score as a percentage of international mean**	83.6%	95%	-11.4%
• *Numeracy (Years 7 – 10): Mean Terra Nova Mathematics score as a percentage of international mean**	69.6%	95%	-25.4%
• *Students earning 5 or more high grade secondary passes in external examinations**	38%	30%	+8%
Timeliness Secondary education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%	-
Location Cayman Islands			
Cost (of producing the output)	**$21,222,761.**	**$18,866,045**	**+$2,356,716**
Price (paid by Cabinet for the output)	**$18,866,045**	**$18,866,045**	**0**

Related Broad Outcomes:

Explanation of Variances:

- Although schools are required to be in session for 180 days, additional days are scheduled to allow for any variances, including the possibility of closure for storm days.
- The student:teacher ratio is much more favourable than specified and represents significant variation between schools, a ommitment to provide option choice even for small groups, and the Ministry's stated commitment to not reduce the number of teachers in schools.
- The impact of H1N1flu on student attendance was significant in June 2009, and pushed student attendance below expectations.
- The number of students with serious disciplinary incidents overall was slightly worse than expected.
- There were some difficulties in ensuring that all classes were staffed with fully qualified teachers, particularly in certain subject areas such as Design and Technology, but the variance in lessons provided by teachers with appropriate training primarily reflects the strain placed on the system this year due to the very high rate of staff leaves and absences, particularly in the month of June due to H1N1 related absences.
- **Average Normal Curve Equivalent for Reading in 1129 secondary students assessed was 41.8. The mean NCE score for Reading is 50. The computed percentage is thus **83.6% of the international mean for Reading.** This is the first year that this evaluation measure has been calculated, and the results are clearly well below the overall expectations for student performance.

- **Average Normal Curve Equivalent for Reading in 1129 secondary students assessed was 34.8. The mean NCE score for Reading is 50. The computed percentage is thus **69.6% of the international mean for Mathematics.** This is the first year that this evaluation measure has been calculated, and the results are clearly far below the overall expectations for student performance.

DES 3	Operation of the Lighthouse Developmental Centre

Description:

Provision of comprehensive educational and developmental services to persons with disabilities, including the Early Intervention Programme, the Lighthouse and the Sunrise Centre for adults with severe disabilities.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of clients served by the programme	62	50 - 60	+2
• Number of children served through the Early Intervention Programme	174	175	-1
• Programme days provided for adults with disabilities	0	60	-60
• Number of programme days for clients at LHDC	55	55	-
Quality			
• Student attendance	87.1%	95%	-7.9%
• LHDC clients participating in ASDAN lifeskills programme	90%	90%	-
• Programme services provided by professionals with appropriate training and qualifications	85%	100%	-15%
• Programme assessed as Satisfactory or better in Annual Review Process*	--	100%	-100%
Timeliness Primary education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%	-
Location Cayman Islands			
Cost (of producing the output)	**$2,981,458.**	**$2,616,421**	**+$365,037**
Price (paid by Cabinet for the output)q	**$2,616,421**	**$2,616,421**	**0**

Related Broad Outcomes:

Explanation of Variances:

- Upon consideration of the available funding and a review of actions to be taken with the Sunrise Training Centre, the original plans to provide programme days for adults with disabilities at Light House School were replaced with a plan for the Department of Education Services to provide assistance with programme development for Sunrise staff for appropriate training opportunities for their clients. Therefore, the original plan to provide programme days for adults with disabilities was not pursued by the Department of Education Services, at the direction of the Ministry.

- Student attendance was significantly worse than expected, particularly in the month of June. Students at LHS often experience significant medical and other challenges which impact school attendance.
- *Due to a number of factors, including budgetary factors and changes in strategic planning for education, the formal Annual Review process planned in for this budget year did not take place.

DES 4	Provision of Alternative Education Services

Description

Provision of alternative education services for students who are unable to access education in regular school settings, including but not limited to operation of the Alternative Education Centre.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of students participating in the Transitions programme	14	24	-10
• Number of student-days provided by the Suspension Unit* *(year to date figures provided)*	1080	1800	--720
• Students supervised through the Tutorial programme	16	10	+6
Quality			
• Student attendance	79.4%	95%	-15.6%
• Students with active Individual Education Plans	17%	90%	-73%
• Students in Transition Programme attaining Entry Level qualification by graduation*	--	--	-
• Lessons provided by teachers with appropriate training and qualifications	100%	100%	-
• School assessed as Satisfactory or better in Annual Review Process*	--	--	*
Timeliness			
All education programmes to be delivered over academic year from September through June and the qualitative results will be measured on an annual basis	100%	100%	-
Location Cayman Islands			
Cost (of producing the output)	**$1,001,142.**	**$1,049,816**	**($48,674)**
Price (paid by Cabinet for the output)	**$1,049,816**	**$1,049,816**	**0**

Related Broad Outcomes:

Explanation of Variances:

- The number of students participating in the various programmes at AEC depends on individual needs of students in other schools. The budgeted figures represent capacity which the Department undertakes to provide.
- The significant variation in the budgeted number of student-days provided by the Suspension Unit and the actual number required is due in large part to the success of a new Behaviour Unit piloted at John Gray High School which dramatically reduced the number and duration of student suspensions.
- Student attendance at AEC is significantly affected by the multiple challenges faced by its students.
- The target for Individual Education Plans has not been met.

DES 6	Provision of Educational Facilities

Description

Provision of infrastructure and services to operate all educational facilities for the Department of Education Services

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of facility sites for which services are provided	20	20	-
• Number of janitorial contracts administered	10	10	-
• Number of transportation contracts administered	13	13	-
• Number of canteen contracts administered	8	8	-
Quality			
• Bus drivers and vehicles are properly licensed, inspected and insured	100%	100%	-
• Annual nutrition report prepared for each school canteen by nutritionist	100%	100%	-
• All canteen staff meet certification requirements	100%	100%	-
Timeliness			
• Transport services provided five days per week during school term	100%	100%	-
• Prescribed transport routes are serviced daily and on time	100%	100%	-
• Janitorial services are provided daily during the school year	100%	100%	-
• Canteens provide meals five days per week during school term	100%	100%	-
Location			
Cayman Islands	100%	100%	
Cost (of producing the output)	**$17,300,733**	**$17,222,894**	**+$77,838**
Price (paid by Cabinet for the output)	**$17,222,894**	**$17,222,894**	**0**

Related Broad Outcomes:

Explanation of Variances:

DES 5	Student Services

Description

Provision of services to students with significant barriers to learning in order to allow them to access the full range of educational opportunities

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Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity	*(Year to date)*		
• Individual student psychological assessments	322	150	+172
• Individual speech and language assessments	277	150	+127
• Occupational therapy assessments	226	150	+76
• Students supported through ESL instruction	117	80	+37
• Students engaged in programmes for the gifted	64	40	+24
• Students served in occupational therapy sessions	145	180	-35
• Students served in speech and language therapy	323	280	+43
Quality			
• Therapy services to be provided by appropriately trained and qualified individuals	95%	100%	-5%
• Students identified as needing speech and language therapy who are receiving services	90%	90%	-
• Students identified as needing occupational therapy who are receiving services	90%	90%	-
• Identified gifted students served by appropriate programmes	100%	90%	+10%
Timeliness			
▪ Psychological assessments provided within 60 days of approved request	100%	90%	+10%
▪ Speech and language assessment provided within 60 days of approved request	100%	100%	-
▪ Occupational therapy assessment provided within 60 days of approved request	100%	100%	-
Location			
Cayman Islands	100%	100%	
Cost (of producing the output)	**$455,975**	**$1,125,151**	**($669,176)**
Price (paid by Cabinet for the output)	**$1,125,151**	**$1,125,151**	**0**

Related Broad Outcomes:

Explanation of Variances:

Overall, the demand for services far exceeded the budgeted provision. Student Services staff were successful in meeting this demand, however, with the exception of provision of OT services. Assessment was provided, but not all budgeted therapy sessions could be provided.

DES 7	Educational Leadership and Management Services

Description

The Department of Education Services will provide the administrative, management and overall leadership functions necessary for the efficient and effective operation of the Cayman Islands government education system

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Department of Education Services staff for which HR services are provided	752	800	-48
• New teachers monitored and assessed	44	40	+4
• Professional Development sessions provided (courses X enrolment)	2742	2100	+642
• Cost centres for which finance services are provided	25	25	-
• Students assessed by Annual Literacy and Numeracy testing	2986	3200	-214
• Annual school assessment reports submitted	13	13	-
• Annual Department of Education Services report prepared	3	1	+2
Quality			
• Compliance with performance management requirements	88%	90%	-2%
• Professional staff participating in professional development	100%	100%	-
• Schools completing annual review process	0	100%	-100%
Timeliness			
• Annual school assessments submitted by May 31.	0	100%	-100%
• Annual departmental report submitted by August 31.	0	100%	-100%
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$2,870,592**	**$5,582,193**	**($2,711,601)**
Price (paid by Cabinet for the output)	**$5,582,193**	**$5,582,193**	**0**

Related Broad Outcomes:

Explanation of Variances:

- The staffing of the administrative Department of Education Services is not at full expected level, due in part to budget cuts.
- More new teaching staff were added than expected.
- DES placed a significant focus on professional development during the year.
- Fewer students than originally planned were assessed through standardized testing due to the shift in the secondary school structure; students already in options classes are not assessed through this process as it conflicts with external examinations.
- *Due to a number of factors, including budgetary factors and changes in strategic planning for education, the formal Annual Review process planned in for this budget year did not take place.
- Three annual reports were prepared and submitted during this budget year: 2005/6, 2006/7, and 2007/8.
- **A change in the testing cycle for schools meant that student assessments were scheduled for June to allow for a comprehensive measure of student progress in the school year. For this reason, assessment reports were completed for September 2009.

DES 8	Early Childhood Services

Description

The Department of Education Services, through its Early Childhood Service, will administer the early childhood assistance programme in order to provide greater access to early childhood settings; and will inspect, monitor and provide a range of training opportunities for both private and government early childhood settings with a view to ensuring the quality of education and care in early childhood settings across the Cayman Islands.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Preschool annual inspections	20	20	-
• Early Childhood Development Link Officer visits	104	100	+4
• Private sector early childhood staff training sessions (programmes X participants)	241	80	2 +161
• Annual early childhood conference	0	1	-1
• Children receiving early childhood assistance	310	200	+110
Quality			
• Annual inspection reports meet established specifications for content, coverage and presentations	100%	100%	-
• All reports are approved by the Department and the Ministry prior to release to the public	100%	100%	-
• All children receiving early childhood assistance meet policy guidelines	100%	100%	-
Timeliness			
• Preschool inspection reports completed to approved schedule	100%	100%	-
• Inspection reports submitted within 50 working days of visit	100%	100%	-
• Preschool payments are processed within agreed timeframes	100%	100%	-
Location			
Cayman Islands	100%	100%	
Cost (of producing the output)	**$385,484**	**$560,808**	**($175,324)**
Price (paid by Cabinet for the output)	**$560,808**	**$560,808**	**0**

Related Broad Outcomes:

Explanation of Variances:
Despite severe staffing shortages, Early Childhood staff met or exceeded all targets except for the annual Early Childhood Conference. As this was impossible given the circumstances, Early Childhood staff dramatically increased the provision of training sessions outside of the conference.

DES 9	National Policy Initiatives

Description

The Department of Education Services will undertake special projects and programmes in line with national initiatives to support improved education provision within the Cayman Islands

Services Delivered

- Implementation of the new National Curriculum
- Introduction of the Primary Years Programme of the International Baccalaureate Organization
- Educational Leadership Training
- National Literacy Initiative
- National Numeracy Initiative

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Schools actively delivering the new National Curriculum	13	13	-
• Schools engaged in the application process for the IB Primary Years Programme	8	4	+4
• Individuals enrolled in educational leadership training	51	15	+36
• Secondary students participating in summer school programmes to support literacy and numeracy	--	75	-75
	13	13	-
• Primary schools implementing new reading programme	10	10	-
• Primary schools implementing new mathematics programme	3	3	-
• Secondary schools implementing literacy support programme			
Quality			
• Student assessment reports use new National Curriculum format	100%	90%	+10%
• Summer school participants demonstrate significant improvements in literacy	80%	75%	+5%
• Participants successfully completing at least one module of the educational leadership training programme	98%	80%	+18%
Timeliness			
• Educational leadership programme to begin by November 30th.	100%	100%	-
• Summer school programme completed by August 31st.	100%	100%	-
• Primary reading programme implemented by September 1st.	100%	100%	-
• Primary mathematics programme implemented by April 30th.	--	100%	-100%
Location			
Grand Cayman	100%	100%	-
Cost (of producing the output)	**$133,374**	**$310,314**	**($176,940)**
Price (paid by Cabinet for the output)	**$310,314**	**$310,314**	**0**

Related Broad Outcomes:

Explanation of Variances:

- More primary schools are engaged in the PYP process than expected.
- The take up of the leadership programme was much greater than anticipated.
- Due to the scheduling of the leadership training programme with the University of London, the formal submission of written assignments for postgraduate credit was completed after the end of the budget year. However, all but one of the original participants successfully completed the taught portion of the first module

DER 1	Administration of the Labour Law

Description

To administer the Labour Law so as to ensure that the rights and dignity of both employers and employees are protected through:

- Training and Education Programmes to facilitate compliance with the Labour Law
- Resolution of individual disputes of rights
- Labour inspections and investigations
- Enforcement of non-compliance
- Referral of cases to the Legal Department for prosecution

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Training and Education Programmes delivered	1	18	-17
• Number of clients assisted with individual disputes of rights	1193	1500	-307
• Number of workplace inspections/investigations	55	2160	-2105
• Number of letters warning of non-compliance	0	700 -750	-725
• Number of cases referred for prosecution	2	30 - 35	-30.5
Quality			
• Training and Education programmes are in accordance with certifying bodies and departmental guidelines	100%	100%	0%
• Percentage of individual disputes of rights resolved	95%	95%	0%
• Inspections and investigations are in compliance with internationally accepted best practice	100%	100%	0%
• Reports to be prepared in accordance with internal procedures and to be compliant with the law and regulations	100%	100%	0%
• Referrals to be prepared in accordance with established guidelines	100%	100%	0%
Timeliness			
• Training and Education programmes are delivered as scheduled	80-100%	80-100%	0%
• Individual disputes of rights resolved within 60 days	100%	100%	0%
• Inspection reports submitted to companies for action within five days	80-100%	80-100%	0%
• Complaints investigated within five working days	80-100%	80-100%	5%
• Notification to complainant of outcome of investigation within 21 days	80-100%	80-100%	5%
• Complaints for Unfair Dismissal/Severance Pay referred to Employment Tribunal within 60 days of receipt	100%	100%	5%
Location Cayman Islands		100%	0%
Cost (of producing the output)	**$1,271,435**	**$1,057,787**	**+$213,648**
Price (paid by Cabinet for the output)	**$1,057,787**	**$1,057,787**	**0**

Related Broad Outcomes:

9: Support the Economy

Explanation of Annual Variances:

DER 2	Job Placement Services

D3escription

Provide improved access to employment for Caymanians job-seekers and students seeking summer jobs and assist employers with finding Caymanians for employment in a timely and appropriate manner so as to facilitate the smooth functioning of the labour market.

This will be achieved by:

- Assisting jobseekers in finding employment.
- Assisting employers with finding Caymanians for employment
- Liaising with the Immigration Board on Work Permit Issues

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Jobseekers assisted	2089	1200 -1320	+829
• Number of Job Vacancies registered	3164	2200 -2400	+864
• Number of socially excluded Jobseekers assisted	227	300	-73
• Number of youth seeking "Summer Jobs" assisted	131	150	-19
• Number of Immigration Board Meetings attended	88	12	+76
Quality			
• All Jobseekers assisted in accordance established procedures	100%	100%	0%
• All vacancies handled in accordance with established procedures	80%	80%	0%
• All meetings attended are in accordance with Departments schedules and guidelines	100%	100%	0%
Timeliness			
• Job seekers registered and assisted immediately	100%	80-100%	0%
• Response to employers seeking employees within ten working days	100%	80-100%	0%
• Immigration Board Meetings attended at least once per month	100%	100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$542,345**	**$718,209**	**($175,864)**
Price (paid by Cabinet for the output)	**$718,209**	**$718,209**	**0**

Related Broad Outcomes:

9: Support the Economy

Explanation of Annual Variances:

- Variance in jobseekers assisted is due to the recent recession, there are now more unemployed seeking employment
- There were less companies taking on summer interns this fiscal year as they could not financially substantiate this seasonal program due to the economic recession.
- Surplus due to the turnover timing of staff replacements and changes in roles of existing staff.

DER 3	Labour Market Information

Description

Produce timely and accurate relevant high quality Labour Market Information that adds value to government policy decision making and for use by other stakeholders such as employers and employer representatives, employees and HR practitioners.

This will be done by:

- Promoting the use of Labour Market Information amongst Government users, employers and employee representatives and HR practitioners;
- Completing the implementation of the CLMIS Project, a Labour Market Information System that supports a national human resources strategy including the Cayman Islands Standard Industrial Classification and the Cayman Islands Standard Classification of Occupations;
- Developing, planning, conducting and coordinating research projects on employment, labour and social issues;
- Analysing and disseminating labour market information;
- Providing information to the Immigration Department and its various Boards for use in ensuring that the provisions of the Immigration Law are complied with.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Training Seminars organised to promote the use of Labour Market Information amongst Government users, employers and employee representatives	5	8 -10	-3
• Labour Market Information System implemented	1	1	0
• Produce and maintain Cayman Islands Standard Industrial Classification	1	1	0
• Produce and maintain Cayman Islands Standard Classification of Occupations	1	1	0
• Carry out Labour Market Research Projects	2	4 - 6	-1
• Produce Labour Market Reports	12	5	+7
• Produce a methodology for the computation of points system for Immigration's Residency Board	1	1	0
Quality			
• Training Seminars are in accordance with departmental guidelines	100%	100%	0%
• Industrial and occupational classification codes are consistent with ILO or other international standards	100%	100%	0%
• Labour Market Research Projects Cayman Islands Standard are in compliance with internationally accepted best practice	80-100%	80-100%	0%
• Labour Market Reports are in compliance with internationally accepted best practice	80-100%	80-100%	0%
• Research projects are completed within estimated project time frames	100%	100%	0%
• The methodology for the computation of points system is in compliance with internationally accepted best practice and with the Immigration Law and Regulations.	100%	100%	0%
• Labour Market Information System (LMIS) completed within estimated timeframe.	100%	100%	0%

Timeliness			
• ILO compliance reports within required time limit	100%	100%	0%
• Tracer Studies started June 30, 2008	100%	100%	0%
• Caribbean LMIS surveys- Annual Occupational Wages survey completed by January of each year	100%	100%	0%
• Review Cayman Islands Standard Industrial Classification monthly	80-100%	80-100%	0%
• Review Cayman Islands Standard Classification of Occupations monthly	80-100%	80-100%	0%
• Quarterly training Seminars organised to promote the use of Labour Market Information amongst Government users, Employers and Employee Representatives	80-100%	80-100%	0%
Location			
Cayman Islands	100%	100%	0%
Cost (of producing the output)	**$188,498**	**$351,694**	**($163,196)**
Price (paid by Cabinet for the output)	**$351,694**	**$351,694**	**0**

Related Broad Outcomes:

9: Support the Economy

Explanation of Annual Variances:

- Carried out 3 projects : Document Management System, Analysis of the NEPP survey results and the design of the instrument system. Occupational Wage Survey and Skills Assessment surveys were not carried out in 08/09 due to budget constraints.
-

DSP 1	Maintenance and Operational Management of Sports and Recreational Facilities

Description

Government owned sports and recreational facilities are maintained/managed to ensure safety, security and competition standards are adhered to.

To ensure that necessary systems/processes are in place for efficient utilization of facilities by community groups and organizations as well as minimize damages during use.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of facilities maintained for International Competition			
• *Track*	1	1	0
• *Fields*	3	3	0
Number of facilities maintained for International Competition			
• *Fields*	11	11	0
• *Hard Courts*	11	9	+2
• *Pools*	1	2	-1
Quality			
• *Facilities designated for recreational competitions maintained at the highest levels to ensure accessibility, safety and security of the public*	90%	100%	-10%
• *Facilities designated for International Competitions maintained at standards set by governing sport bodies to ensure readiness*	90%	100%	-10%
Timeliness			
• *Facilities will be in a state of readiness for scheduled events*	90-100%	90%	0
• *Scheduling of sporting facilities within two business days*	90-100%	100%	0
• *Facilities maintained continuously throughout the year*	90-100%	100%	0
Location *Cayman Islands*			
Cost (of producing the output)	**$2,405,793**	**$1,098,884**	**+$1,306,909**
Price (paid by Cabinet for the output)	**$1,098,884**	**$1,098,884**	**0**

Related Broad Outcomes:

8: Strengthen Family and Community

Explanation of Annual Variances:

The plans to build a new pool have been put on hold and therefore only the Lions Aquatic Centre is in use. This explains why only 1 pool was maintained as opposed to 2; The Haig Bodden Basketball and Netball courts were repaired and therefore have been added to the maintenance schedule, this explains the +2 difference for the hard courts. The East End and North Side football fields are now under construction and therefore cannot be maintained until project is completed.

DSP 4	Sport Education and Training

Description

The provision of Technical Education and training primarily in the 6 focus sports, from novice-elite levels, via community recreational programs, national programs, after-school programs, summer camps and school sessions.

Workshops conducted for the focus sports to facilitate coach and umpire development.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
Number of Sport Programs conducted			
• *Community Programs*	37	40-44	-3
• *Summer Programs*	13	6-7	+7
• *National Programs*	13	13-16	0
• *Number of Coaching Sessions in Schools(Public and Private)*	5,348	5,200-5,700	0
• *Number of Sports Workshops conducted*	10	10-12	0
Quality			
• *All technical staff trained to standards set by the international governing body for the particular sport*	100%	90-100%	0
• *Participants involved with sports programs learn basic to advanced sport skills based on particular program (national or community etc) and improved fitness*	100%	90-100%	0
• *School sessions aligned and conducted in compliance with school strategy/plan/curriculum*	100%	90-100%	0
Timeliness			
• *Provision of services in the timeframe established in conjunction with associations*	100%	90-100%	0
Location			
Cayman Islands			
Cost (of producing the output	**$1,425,448**	**$3,192,520**	**($1,767,072)**
Price (paid by Cabinet for the output)	**$3,192,520**	**$3,192,520**	**0**

Related Broad Outcomes:

8: Strengthen Family and Community

Explanation of Annual Variances:

The community programs were barely short of expectations and fell within the 10% +/- range. The camps were significantly higher because of the partnership with FC international. Some of our department staff assisted in the FC camps to facilitate as much participation as possible. There were also a few 1 day camps to accommodate certain groups such as lighthouse school.

ESA 1	Evaluations and reports on schools and other educational provision

Description

This output includes

- Evaluating the effectiveness of government and private schools and other educational provision
- Evaluating progress since the last evaluation by means of a review
- Evaluating particular subjects or topics across schools or other institutions
- Producing evaluation reports based on findings from evaluations of individual schools and other institutional provision

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of individual school evaluations	2	5-7	-3*
• Number of evaluations of other educational provision	0	1-3	-1**
• Number of progress reports	9	2-4	+5***
• Number of evaluation surveys	1	1-3	-
• Number of evaluation reports completed	22	9-16	+13****
Quality			
All reports will			
• Comply with ESAU quality assurance guidelines and code of conduct	95%*	100%	-5%
Timeliness			
o All evaluations will be completed according to agreed schedule	95%* *(Report on the survey of the arts still not complete)	100%	-5%
Location			
Cayman Islands			
Cost (of producing the output)	**$592.826**	**$506,372**	**($86,454)**
Price (paid by Cabinet for the output)	**$592.826**	**$592.466**	**($360)**

Related Broad Outcome: A well-educated and vocationally trained resident population

Explanation of Annual Variances:

* School evaluations:

Four schools were due to have full evaluations. One private school requested postponement until next term. The other, also a private school, was postponed due to the extra funding checks to be done for the Ministry and the fact that the Unit is short staffed.

** Other education provision:

There were no requests this year

***Progress reports:

Two schools that had an 'unsatisfactory' rating last year were reviewed. Seven other schools had progress checks against their action plans. These were new this year.

**** Completed evaluation reports:

Seven progress check reports, four full evaluation reports, one on each of the GHC schools and a summary report of the campus, full evaluation reports on Savannah Primary, Grace Christian Academy, East End Primary and Wesleyan Christian Academy, two survey reports – primary science and modern foreign languages, two thematic reports – literacy and mathematics in government primary schools, and two reports on unsatisfactory schools

ESA 2	**Advice and support to the Ministry, Department of Education Services, schools and other education providers**

This output includes:

1. Providing advice to Ministry, DES, Learning Community Leaders, schools or other education providers on current issues in education, through meetings, seminars, presentations
2. Providing advice through reports based on research undertaken by the Unit or from evaluation findings

Measures	**2008/9 Actual**	**2008/9 Budget**	**Annual Variance**
Quantity			
Number of meetings, seminars and /or presentations	38*	75-100	-37
Number of reports on research undertaken or from a summary of evaluation findings	0**	4-8	-4
Quality			
• All evaluations and reports will comply with ESAU Quality Assurance guidelines and Code of Conduct	100%	100%	-
Timeliness			
• All evaluations will be completed according to agreed schedule	100%	100%	-
• All reports will be completed within specified or agreed time after an evaluation	100%	100%	-
Location Cayman Islands			
Cost (of producing the output)	**$94,485**	**$217,550**	**($123,065)**
Price (paid by Cabinet for the output)	**$217,550**	**$217,550**	**0**

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

Explanation of Annual Variances:

*With the change in role, ESAU no longer provides seminars / presentations, and the numbers of meetings / responses have been much fewer

* *Time was spent on evaluations of funding requests from private schools and checks on the use of the funding from 2007/8

HRC 1	Support to Human Rights Committee

Description

Provision of support services to the Human Rights Committee (HRC), primarily through the provision of a qualified Human Rights Analyst, which enables the HRC to function effectively and autonomously as the national body responsible for the promotion and protection of human rights.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Case notes written	22	12	+10
• Research papers and legal opinions written	3	6	-3
• Final case reports and other special reports published	4	4	-
• Annual Report published	1	1	-
• HRC meetings supported	12	12	-
• Public education sessions delivered	6	6	-
• Newsletters produced	2	4	-2
• Public meetings, conferences and other forums attended	54	12	+42
Quality			
• Case notes providing accurate summaries of the facts in a petition and identifying relevant local and international law	100%	100%	-
• Research completed to a professional legal standard	100%	100%	-
• Reports consistent with international human rights law	100%	100%	-
• Annual Report includes data and information on all aspects of HRC's Terms of Reference	100%	100%	-
• HRC agendas and minutes professionally produced		100%	-
• Human rights principles conveyed accurately to general public	100%	100%	-
• Information provided to the public in an accessible format	100%	100%	-
• Public presence of HRC enhanced	100%	100%	-
	100%		
Timeliness			
• Case notes drafted within one month of receipt of petition or need for update required by HRC	100%	100%	-
• Research paper or opinion drafted within one month of assignment by HRC	50%	100%	-50%
• Reports published within six months of the issue being formally accepted by the HRC	50%	100%	-50%
• 2008 Annual Report to be completed by January 2009		100%	
• HRC to meet on a monthly basis	100%	100%	-
• Three public education sessions delivered every six months	100%	100%	-
• One newsletter to be published quarterly	50%	100%	50%
• Attendance at public meetings, conferences and other forums as scheduled	100%	100%	-
Location			
Cayman Islands	100%	100%	-
Cost	**$130,420**	**$191,367**	**($60,947)**
Price (paid by Cabinet for the output)	**$191,367**	**$191,367**	-

Related Broad Outcome:

Explanation of Annual Variances:

- Research and legal opinions written and timely publishing of reports:

  The amount of research and number of legal opinions required significantly exceeded the capacity of the single member of staff employed to support the HRC. As such, it often fell to the HRC's members to undertake these tasks. While the majority of members of the HRC are all actively participating in the functions of the Committee, they do so on a voluntary basis. All activities, including the writing of research and legal opinions, are aspects that are undertaken in their free time. Due to the members' busy schedules and limited free time and the fact that not all members had the legal skills to undertake this particular task, it was not always possible to fulfil this obligation to the full extent. The HRC strives towards producing documents (research and legal opinions) to a professional legal standard, reflecting sound international human rights principles and consistency with human rights law and reports prepared and published were in line with these obligations. In this situation, it was determined that quality necessarily took precedence over timeliness.

- Newsletters produced:

  The purpose of publishing the HRC newsletter is to provide human rights education, in accordance with the HRC's Terms of Reference. While the output anticipated that the newsletter would be produced quarterly, during 2008/9 the HRC only 2 newsletters were actually produced. This occurred because the HRC was able to achieve its communication and educational aims more effectively through other means and media. This was particularly evident during the throws of the Constitutional Modernization debates, where information and statements had to be provided quickly. This timeframe and the volume of responses required did not permit the luxury of presenting this material in a formal newsletter. Thus, in lieu of the two newsletters, the HRC significantly increased its participation in various activities – radio, public meetings, publishing of documents, press statements and opinions to educate the members of the public on the proposed bill of rights. Through these additional activities, the HRC more effectively achieved its obligation as it relates to human rights education.

- Public meetings, conferences and other forums:

  During the period 2008/9 the HRC continued its involvement and outreach to other organisations. This resulted in the Committee being invited to participate in different forums that are aimed at the promotion and protection of human rights in the Cayman Islands. To name a few, the HRC were active participants in the Constitutional Development Process, the Steering Committee planning for the future of persons with disabilities, the Committee that developed guidelines on Prohibited Immigrant, Art@Gov, the Commonwealth Foundation Human Rights Project, Hedge Funds Care project, Red Cross HIV project, Date Protection Course from the Office of the Complaints Commission and the Department for International Development of the OT's on HIV/AID

LIB 5	Community Information, Education and recreational Resource Centre

Description

To be a primary community destination which encourages and promotes lifelong learning, literacy and culture through the provision of technologically enhanced materials, services and programmes.

- Programmes include: story-times, poetry readings, craft, summer reading, homework assistance and orientation programmes, information literacy, workshops e.g. ICT & those geared for special needs and homebound clients delivered at various service points.
- Materials in all formats
- Services include self-check out, online access to electronic resources, public access to computers, resources & facilities for special needs users
- Support to Library Committee

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of adult programmes	6	24	-18
• Number of juvenile programmes	419	231	+188
• Number of reference transactions processed	1,340	1000	+340
• Number of bookmobile and service points visits	0	236	-236
• Number of community workshops	4	10	-6
• Number of Library Committee meetings	2	12	-10
Quality			
• Programmes geared towards the promotion of life-long learning at all levels will be developed by professional staff	100%	90-100%	-
• Qualified staff will be available at each library to fulfill the reference and information needs of patrons	92%	90-100%	-
• Service points will be serviced by qualified professional staff	-	90-100%	-90%
• Workshops for children and adults will be planned and presented at learning centre's by professional staff	100%	95-100%	-
• Minutes of meetings will be accurate as determined by the Chairman and Committee members	95%	95-100%	-
Timeliness			
• Programmes will be delivered monthly throughout the financial year	100%	95-100%	-
• Reference queries will be resolved within twenty four hours of request	100%	95-100%	-
• Qualified staff will be available at service points once per week	-	95-100%	-95%
• Workshops will be presented quarterly	95%	95-100%	-
• Library Committee meetings will be held monthly	90%	90-100%	-
Location			
Cayman Islands	100%	100%	-
Cost (of producing the output)	**$1,397,065**	**$1.303,201**	**+$93,864**
Price (paid by Cabinet for the output)	**$1,303,201**	**$1,303,201**	**0**

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

Explanation of Annual Variances:

There were a number of variances regarding this output for the period in question. The additional workload brought on by the preparations for two new libraries and the staff shortages caused by resignations without replacements meant it was very difficult to achieve the target measures during the year, with staff resources stretched to the limit.

With the Deputy Director position still vacant and also the Director retiring in February, adult programming and community workshops were a big issue with very few provided. These programmes/workshops would normally be prepared and delivered by the Deputy Director but due to the existing recruitment moratorium this could not be done.

Bookmobile and service point visits also proved to be a problem. The bookmobile was cut from the budget at the beginning of the financial year and therefore it was impossible to carry out these visits. As for service point visits, although some points were identified mid way through the year, the man power was not available to carry these visits out.

There were also limited Library Committee meetings following the Directors retirement, mainly due to committee members being off island or unable to attend.

LIB 6	Public Education and Advocacy

Description

To increase the visibility and awareness of Public Library Service whilst advocating and engendering a culture of literacy and reading in the Cayman Islands

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of press releases	9	12	-3
• Number of newsletters	0	4	-4
• Community needs assessment	0	1	-1
• Number of strategic partner meetings	10	10	-
Quality			
• Press releases will be developed and delivered by professional staff	100%	95-100%	-
• Newsletters will be developed by qualified staff with accurate and relevant information	-	95-100%	-95%
• Assessment conducted by professional staff with assistance of the Statistic Office	-	95-100%	-95%
• Meetings attended by professional staff and minutes recorded accurately	96%	95-100%	-
Timeliness			
• Press releases will be delivered within the agreed timeframe	100%	90-100%	-
• Newsletters will be produced quarterly	-	90-100%	-90%
• Needs assessment will be conducted in the second quarter	-	90-100%	-90%
• Meetings will be held as requested and within agreed timeframe	100%	90-100%	-
Location			
Cayman Islands	100%	100%	
Cost (of producing the output)	**$58,213**	**$480,353**	**($422,140)**
Price (paid by Cabinet for the output)	**$480,353**	**$480,353**	**0**

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

Explanation of Annual Variances:

Press releases and newsletters were a problem during the year, again due to the vacant Deputy Director position. No newsletters were produced, and there were a limited number of press releases issued. These included things such as the summer reading programme and the openings of the new Libraries. In the absence of a Deputy or a full time Director, these were prepared by the Youth and Branch Librarian, but just fell short of the annual target.

The community needs assessment was due to be carried out towards the end of the fiscal year once all Libraries were open and fully operational. The reason for this was to give a much better idea of the needs of the people in each community, and what they expect from the Public Library service. Unfortunately, due to certain circumstances this did not take place. With the new libraries opening in April and May, and the increased workload caused by this, staff ran out of time and were unable to complete this before the end of the fiscal year.

NPO 2	Monitoring Compliance Issues with the National Pensions Law

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

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of investigations completed and cases closed	184	250-275	-75
• Number of monthly reports from administrators processed	29	15-17	+15
• Follow-up investigations, from monthly reports	416	90-100	+300
• Number of cases referred for legal advice and/or prosecution	8	10-12	-3
• Number of employer sites visited	10	18-20	-9
Quality			
• All investigations are to be carried out by suitably qualified and trained staff	100%	100%	0
• All reports and investigations must be handled in accordance with internal procedures and be compliant with Law and Regulations	75%	90-100%	-15%
Timeliness			
• Investigations carried out within time frames established by Standard Operating Procedure including 1st directives, preparation for legal advice and prosecution guidelines.	80%	90-100%	-10%
• Monthly Inspections will follow procedures laid out in Inspection Manual	50%	90-100%	-40%
Location Cayman Islands			
Cost (of producing the output)	**$423,452**	**$427,379**	**($3,927)**
Price (paid by Cabinet for the output)	**$427,379**	**$427,379**	**0**

Related Broad Outcome:

8: Strengthen Family and Community
9: Support the Economy

Explanation of Annual Variances:

The actual cases closed appears to be down from budget, however this is due to the change in Standard Operating Procedures (SOP) where the file is not actually closed but is transferred to inactive status as the investigation has reached a dead-end. Work on the file may resume when all active files are "closed." Follow-up investigations are being pursued more rigorously in accordance with the SOP as well, thus these numbers are "up." With the vacancies of staff the timeframes contained in the SOP will need to be revisited and actual will be less than budgeted for the year, as evidenced by the number of cases

submitted for legal advice and by employer sites visited, which have been largely suspended since late in the 2008 calendar year.

We had worked late last financial year and the first part of this year with the pension providers to ensure they submit regular, standardized monthly delinquency reports. Reports have been coming in, so time was spent on processing them and the number submitted and processed shows an increase.

NPO 5	Oversight and Administration of the National Pensions Law	

Description

- Registration/Renewal of private sector pension plans and approval of any amendments, ensuring compliance with the National Pensions Law and Regulations
- 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
- Co-ordination of the duties and responsibilities of the National Pensions Board
- 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	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of registration/renewals processed including amendments	116	95-105	+12
• Meetings with Administrators/Trustees and other Stakeholders	28	18-20	+8
• Number of meetings of the National Pensions Board convened	11	6-7	+4
• Transfer and Benefit Disbursements processed	447	130-145	+302
• Number of revised Guidance Notes Issued	0	2	-2
• Pension Plan Inspections/Audit Conducted	0	3	-3
Quality			
• All pension plans/trust deeds and amendments will be reviewed and must comply with the National Pensions Law	100%	90-100%	0
• Advice provided on the Law and pension policy advice will be in accordance with the Law	100%	100%	0
• Minutes accurately reflect meeting discussion and are approved by the Board and decisions actioned	100%	100%	0
• Applications processed will be in accordance with the Law and Internal Procedures	100%	100%	0
• Guidance Notes will be compliant with the Law and its intent	n/a	90-100%	-95%
• Pension Plan Inspection/Audit will be in Compliance with procedures laid out in Inspection Manual	n/a	90-100%	-95%
Timeliness			
• Acknowledgement of registration applications and/or amendments within 30 days of receipt of complete documentation	n/a	90%	n/a
• Renewal of registrations processed within 60 days of receipt of complete documentation	70%	90%	-20%
• Necessary follow-up to Administrator/Trustee meetings will be completed within 30 days of meeting, or other agreed timeline	100%	100%	0
• Minutes distributed to board members within 25 days following the board meeting and decisions actioned	40%	90-100%	-55%
• Applications will be processed within 15 days of receiving complete documentation	100%	90%	+10%
• Semi-annual distribution of revised Guidance Notes (Dec/Jan & June/July)	n/a	90%	-90%

Location Cayman Islands			
Cost (of producing the output)	**$220,647**	**$234,044**	**($13,397)**
Price (paid by Cabinet for the output)	**$234,044**	**$234,044**	**0**
Related Broad Outcome: 8: Strengthen Family and Community 9: Support the Economy			

Explanation of Annual Variances:

The annual renewal process was completed, with more plans than expected submitting their documentation. This could be late submissions from the previous year or early submissions from the following year, whichever is insignificant. The finalization and review of the registration of the 2 multi-employer plans, and the financial problems being experienced by one of them is the reason meetings with administrators/trustees are more than anticipated.

The Board held more meetings than planned to complete what they saw as necessary work with regard to the administration and review of the National Pensions Law and to follow-up on the implementation of the FOI Law. For this reason and also due to staff resignations, the production of minutes has been stalled during the 2nd half of the year, with staff/Secretary unable to draft minutes for the Board's consideration.

There were nearly 3 times as many requests for disbursement as estimated and this is most likely the result of the deteriorating economy and the implementation of the term limits. The production of Guidance Notes and Pension Plan Inspection/Audits has been postponed due to staff vacancies.

SRC 007	Provide Educational Programmes for Adults with Disabilities

Description

Provide Training Programmes for Adults with Disabilities to promote individual growth and independence including Life Skills, Functional Literacy, Computer Skills, Communication, Arts and Crafts and Vocational Training and Placement.

Measures	2007/8 Actual	2007/8 Budget	Annual Variance
Quantity			
• Types of Training Courses provided	12	6 – 8	+4
• Number of clients in established job placements	18	14 - 18	0
Quality			
• Training will conform to ASDAN Guidelines and will reflect needs established by individual assessment of clients.	0%	100%	-100%
• Programme materials to include a combination of in-house and commercially produced resources	100%	100%	0
• All Training will be developed and supervised by qualified staff	100%	100%	0
Timeliness			
• Training Programmes will be delivered: In-House Programmes – Monday to Friday between 8:30 a.m. and 2:30 p.m. plus Special Events in the evening and on Weekends (Except for established Holiday periods) Vocational Training and Placement - Monday to Friday between 8:30 a.m. and 2:30 p.m. or to suit the needs of the employer.	95%	100%	-5%
Location Sunrise Centre and Community locations as arranged			
Cost (of producing the output)	**$1,143,568**	**$727,679**	**+$415,889**
Price (paid by Cabinet for the output)	**$727,679**	**$727,679**	**0**

Related Broad Outcome: 3: Improve Education and Training

Explanation of Annual Variances:

- Types of Training Courses Provided - +4 - The original amount was exceeded this year due to restructuring of the programmes and addition of new programmes by the Occupational Therapy Department with the addition and training of new Support Staff at the end of last year.
- Quality - Training will conform to ASDAN Guidelines - -100% - The introduction of the ASDAN system progressed through Staff Training and is ready to start in the new term but it was not ready for introduction in 08/09
- Timeliness - -5% - Traffic Problems through the year resulted in delays and late starts on a significant number of days. 0

SRC8	Provide Therapeutic Services to Promote the Health & Fitness of Adults with Disabilities

Description

Therapeutic 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	6	6 - 8	0
• Number of Treatment or Fitness Plans implemented and maintained per month	34	18-20	+14
• Dental, Medical and Vision appointments arranged per month	7	10 – 20	-3
• Number of Client Records maintained	52	50 - 55	0
Quality			
• All Evaluations and Assessments will be done by qualified staff	100%	100%	0
• All Treatment or Fitness Plans will be developed and supervised by qualified staff	100%	100%	0
• Staff will arrange regular dental, medical and vision appointments for clients as needed	100%	100%	0
• Records will be kept on each Client and annual summary reports will be made	100%	100%	0
Timeliness			
• Evaluations and Assessments will be done within a month of the Referral Conference	100%	100%	0
• Treatment or Fitness Plans will be developed and implemented within a month of admission to the programme	100%	100%	0
• Clients progress will be reevaluated and recorded annually	100%	100%	0
• Dental, medical, mental health and vision appointments scheduled from September to July in cooperation with HSA and private practitioners.	100%	100%	0
• Acute care appointments arranged as needed	100%	100%	0
• Individual Files will be updated within a month of any change and/or annually	100%	100%	0
Location			
Sunrise Centre and health care providers in Grand Cayman			
Cost (of producing the output)	**$27,513**	**$424,551**	**($397,038)**
Price (paid by Cabinet for the output)	**$424,551**	**$424,551**	**0**

Related Broad Outcome: 8: Strengthen Family and Community

Explanation of Annual Variances:

- Quantity - Number of Treatment or Fitness Plans - +14 – As with the programmes, expansion and restructuring of the Occupational Therapy Department allowed us to increase the number beyond the original projection.
- Quantity - Dental, Medical and Vision appointments - -3 per month – Regular Dental and Medical Checkups were limited by HSA for several months resulting in a lower average number per month.

YSU 2	Management of Youth Passport Programme	

Description

To foster maximum youth participation in existing youth programmes by working with youth service providers to enhance their capacity for delivery of youth development work and community programming. To this end resources such as an updated youth programme directory, information gathered from youth via surveys, increased opportunities for training and service provider involvement with the Youth Passport will be used to assist service providers in developing timely and relevant programmes.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Youth Passport Programme	0	1	-1
• Multi-agency planning and reporting meetings	16	6	+10
Quality			
• 10% of programme participants independently access and utilize the programme such that they engage in activities that give them the maximum number of points per activity.	0%	100%	-100%
• Documented achievement of set objectives from one meeting to the next.	100%	80%	+20%
Timeliness			
• Weekly follow-up with youth participants in the programme	0%	80%	-80%
• Formal group meeting once every two months but weekly monitoring	100%	80%	+20%
Location			
Cayman Islands			
Cost (of producing the output)	**$265,486**	**$336,788**	**($71,302)**
Price (paid by Cabinet for the output)	**$336,788**	**$336,788**	**0**

Related Broad Outcome:

Explanation of Annual Variances:

Due to the above mentioned financial constraints the Youth Passport Programme was put on hold for 2008/09 fiscal year.

However, the Unit did reach out and assist other stakeholders such as the Catholic School with the planning of its John Pridmore motivational speech series, the Department of Children and Family Services with its annual Walk/Run, the North Side community with it's 'Family Fun Day' in February and its motivational talks with youth going into middle school and those graduating from high school and the East End community by outlining a Leadership Programme for its high school students. The Unit also met with staff from the Department of Education Services to understand the change to when students choose their subjects to study in high school and the National Drug Council in monitoring its new strategic plan for Drug Education.

YSU 5	Development of Youth Leadership and Governance	

Description

Improve youth's ability to manage their own networks and discuss and present their views on issues of local and global interest in accordance with established standards on democracy and good governance.

Measures	2008/9 Actual	2008/9 Budget	Annual Variance
Quantity			
• Number of Position Papers produced by the Cayman National Youth Assembly	2	3-4	-1
• Number of Unit Newsletters	4	4	0
• Number of radio shows	48	48-52	-
• Number of monthly community youth meetings	10	12	-2
• Number of summer programmes	4	2	+2
Quality			
• Adheres to the standard of excellence for sound Position Papers set by the Youth Services Unit	100%	100%	0%
• Adheres to the standard for proper newsletters as 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%
• Adheres to the standards of meaningful program planning and delivery held by the Youth Services Unit	100%	100%	0%
Timeliness			
• Position Papers are submitted for review within required timelines	100%	100%	0%
• Newsletters are produced quarterly	100%	100%	0%
• Radio shows are broadcast weekly (except Public Holidays)	100%	100%	0%
• Community meetings are held monthly	83%	100%	-17%
• Summer programmes are held annually	100%	100%	0%
Location Cayman Islands			
Cost (of producing the output)	**$299,585**	**$242,249**	**+$57,336**
Price (paid by Cabinet for the output)	**$242,249**	**$242,249**	**0**

Related Broad Outcome:

Explanation of Annual Variances:

YSU 5 Development of Youth Leadership and Governance

This output was much more successful. Since November 2008 due to financial constraints the decision was made not to implement Group B (youth aged 18-25 years) as was planned to round out the Youth Assembly. The expectation of 3-4 Position Papers was also adjusted to 2 as there was no Group B to meet this projection. The Papers this year were titled 'The Declining Role of Parents and the Impact on Young People' and 'The Global Economic Crisis and Its Impact on the Cayman Islands'.

The Unit delivered the projected number of Unit newsletters. The various Issues were released September and December 2008 and April and June 2009.

The Unit also delivered within the projected range of weekly radio shows.

Due to circumstances outside its control the Unit was unable to deliver on the projected number of community youth meetings for the fiscal year. There was no meeting in July '08 because of summer camps, August '08 staff were staggering off on vacation and in September '08 staff were involved in some other meetings with youth to gather research for a CARICOM study. The Unit thought it would get caught up later in the year; however, this was not achieved.

The Unit delivered above its projection for summer camps. A new camp was introduced – Carpentry and a radio camp was held in Cayman Brac.

Part C

Ownership Performance Achieved During the Year

(Unaudited)

Approved Nature and Scope of Activities

The ministry funds, develops, and monitors the implementation of; policy, legislation and services in the areas of Education, Training, Employment, Youth, Sports and Culture, Libraries, Pensions and Human Rights.

Departments/Units within its remit include: The Department of Education Services, 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 included:

- 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.
- Manage the necessary consultation process in order to produce a National Human Capital Development Strategy, which will include the ownership of the implementation of the Investors in People Standard and a strategic direction for the granting of post secondary scholarships to Caymanians.
- Monitoring the implementation and reviewing the effectiveness 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 Department of Education Services.
- 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, provision of support for Employment Tribunals, Job Placement Services and provision of Labour Market information,
- 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.

Strategic Ownership Goals

The key strategic ownership goals for the *Ministry of Education, Training, Employment, Youth, Sports and Culture*in 2008/9 and the subsequent two years are as follows:

- Acquire land and produce a conceptual design for a new high school in Cayman Brac.
- Deliver a comprehensive training and professional development programme for education personnel in p[reparation for the opening of the three new secondary campuses.
- Implement a modern framework for improved labour administration services and an updated labour legislation.
- Initiate and manage the necessary private/public sector consultation process in order to produce a National Human Capital Development Strategy.
- Implement a refocused strategy for the provision of education services to persons with disabilities from early years through adulthood.
- Provide organizational capacity and a legislative framework to support the ongoing development of Sport in the Cayman Islands.

Achievements during Year

Details of some of the achievents of the departments of the Ministry are detailed below:

Department of Education Services

The first key strategic ownership goal for the Department of Education Services in 2008/9 was substantially achieved within the budget year through the delivery of an unprecedented level of professional development and the introduction of a dramatically oversubscribed, externally accredited post-graduate programme of leadership training.

Although there was significant focus during the year on the provision of services to students with disabilities, a proposed restructuring of the provision of education services to persons with disabilities from early years through adulthood which would have included reorganization of Lighthouse School as a centre for these services to persons of all ages did not take place due to financial constraints.

Other Achievements

- A key achievement for the year was an unprecedented rise in the number of students attaining academic success (defined as 5 or more 'O'-Level equivalent passes) at the end of their secondary schooling. The average over recent years at John Gray High School has been approximately 24% of students reaching this goal. In 2009, the rate rose to 37.2% with the corresponding figure for Cayman Brac High School reaching 56.6%. This increase represents the outcome of two years of work (as examination courses are two years in duration).
- Implementation of the first phase of the National Curriculum.
- Introduction of a new Primary Literacy Strategy.
- Assessment of student performance in Literacy and Numeracy across the system against international norms.

Cayman Islands Public Library

- The new West Bay Branch Library, currently the largest of all the branch library facilities, was opened in April and immediately attracted tremendous usage, outpacing historic use of the main library in George Town. In May, the opening of the new facility at the George Town Library offered the public a new facility several times the size of the former library building, with greatly expanded study areas, reference facilities, computer access and reading areas.

- In addition, 2008/9 saw the introduction of a state-of-the-art library automation system, which when fully implemented promises to provide an unprecedented level of access and information to library users as well as dramatically improved management tools for library staff.

Human Rights Commission (HRC)

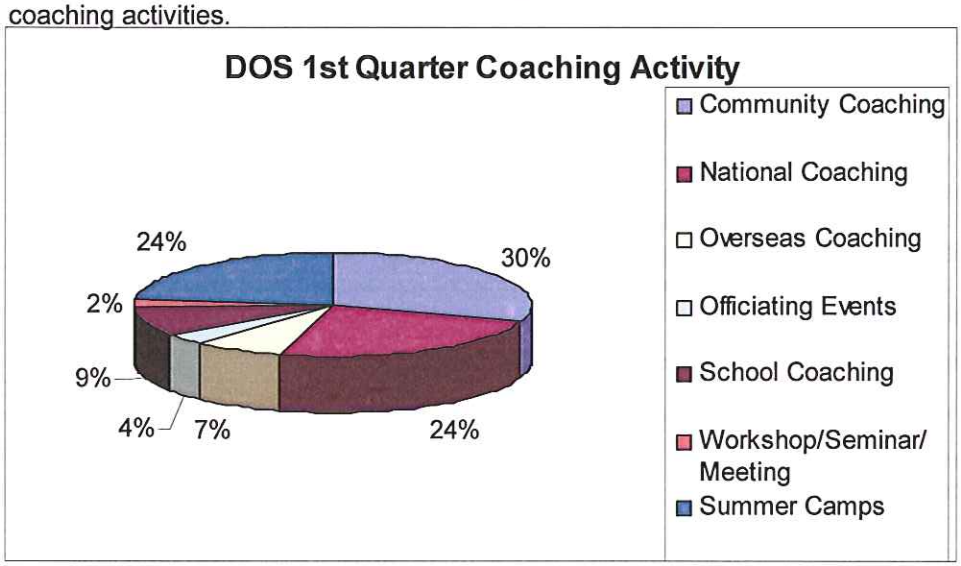
- As a result of the HRC's active participation in the Constitutional Modernization process, specific provision for a new Human Rights Commission was made in the new Constitution. When this new Constitution comes into force therefore, the existing Committee will cease to operate and will be superseded by the Commission. As such, the HRC succeeded in promoting the importance of a national human rights institution and propelling this forward to the next stage of development.

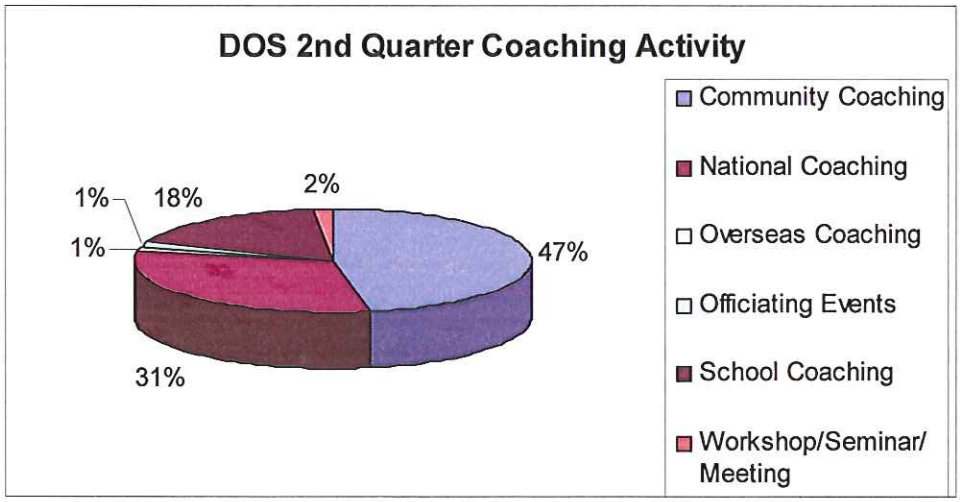
Department of Sports

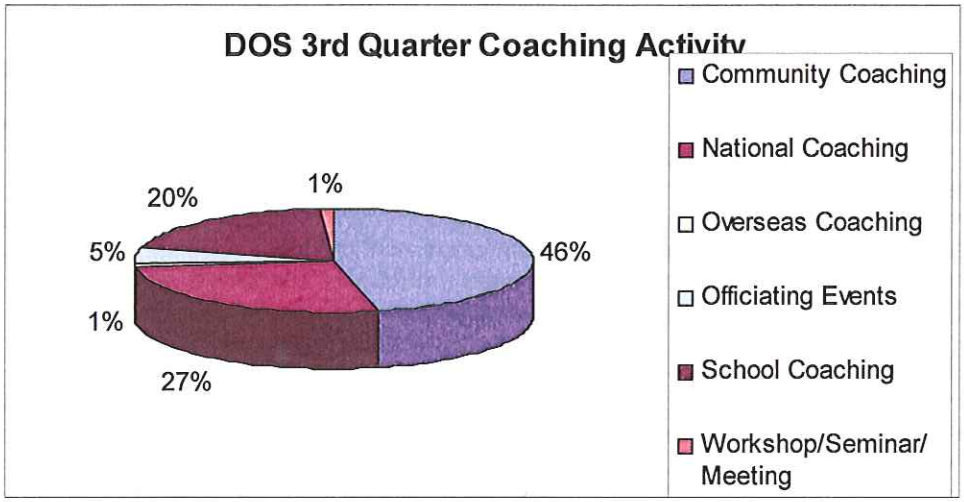
The Department of Sports' ownership performance is strongly connected to the various Sporting Associations, Clubs, Non-Profit Organizations, Schools, Communities, and Churches' sporting activities.

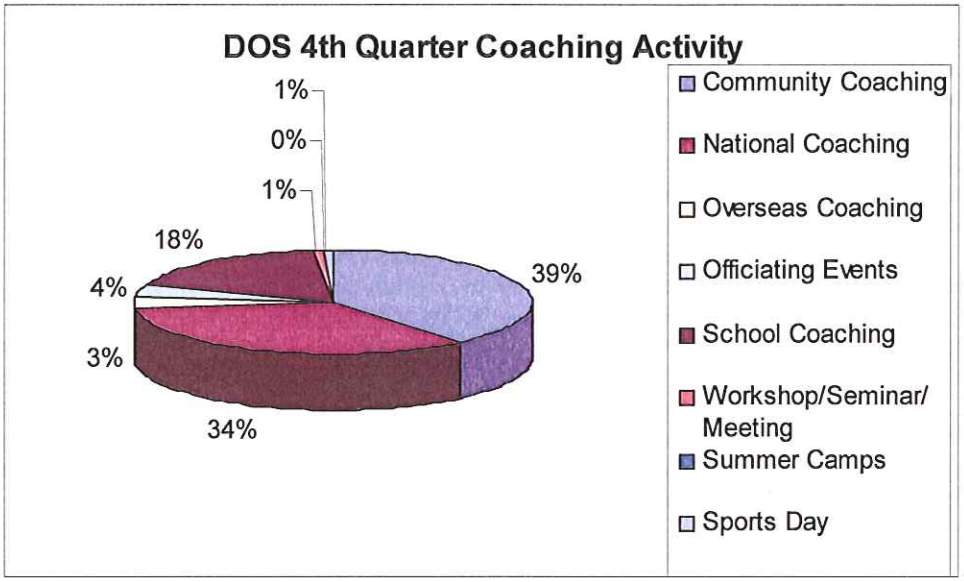
Each one of the agencies that are mentioned works as a tightly knit chain where development and performance of the human beings are the paramount.

The Department uses three methods to achieve development and performance in the Cayman Islands, which are Social/Recreational Community Sporting activities, National Programs, and assisting the Public and Private Schools with Sport. Below a breakdown can be seen of the coaching activities.









The Ministry has upgraded, and reopened various sporting facilities which the Department facilitated such as the Jimmy Powell Cricket Oval in West Bay, The Old man Bay play Field in North Side, the Donovan Rankine play field in East End, and the T.E. McField play field in George Town. The Boxing Gym also opened it's doors in late fiscal year.

ICT Achievements

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

The Ministry ICT Team has developed to include 5 Systems Administrators on staff to support the Department of Education Services Learning Communities under the direction of the ICT Manager. The ICT team provides on-site support for all schools including Cayman Brac and Little Cayman and is the first line of support for the school networks. The provision of fully operational and reliable ICT infrastructure in all schools, supported by this centralized technical team and

ensuring ICT entitlements are in place for all schools, continued to be the top priority for this output delivery during 2008-09.

The ICT Team (ICT Manager and 5 systems administrators) supports 500+ 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 require a stable, reliable and highly available network to conduct administrative tasks and to service the needs of teaching and learning. Funding for this output provides the primary focus whereby by the Ministry of Education, Training and Employment supports information 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, 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 and WSUS server (PC software update management system.

This primary focus of MEH 38 output also includes the continued support and management of laptop for teachers program (over 500 teachers with Ministry-owned loaned laptops) and new email system for teachers. (http://webmail.edu.ky)

In addition to supporting this network, one of the most ambitious projects in 2008-2009 was the completion of migrating all school networks to a new stable infrastructure/domain with core servers located in the Prospect Data Centre at Prospect Primary School. During the 2008-09 fiscal year, eight schools were migrated to a new network/domain structure. This involved installing a new server at each school, migration to domain at Prospect Data Centre (including all user data and passwords) and imaging of all PC's (laptops and desktops) at each school. These major projects were implemented at Red Bay Primary School, John A. Cumber Primary School, Light House School, North Side Primary School, East End Primary School, Bodden Town Primary School, Georgetown Primary School and Savannah Primary School. With the completion of these migrations, the ICT Team can focus in 2009-2010 on a more proactive approach monitoring and maintaining a stable network.

Perhaps the most significant challenge for this output during 2008-09 was the rebuilding effort and restoration of ICT services for the sister islands following the destruction caused by Hurricane Paloma in November of 2008. By the end of 08-09, Paloma recovery was complete in terms of ICT functionality for Little Cayman Educational Services, Cayman Brac High School, West End Primary School, Creek and Spot Bay Infant School, Cayman Brac Teacher's Centre and Creek and Spot Bay Junior School . Internet access, videoconferencing facility with Grand Cayman, network and wireless connectivity are now restored for teachers and students at all sites in Cayman Brac and Little Cayman. In addition, the addition of a full-time local Systems Administrator to the ICT team who resides in Cayman Brac and was a significant milestone for ICT support for all the sister islands schools listed above.

Implementation of METROPOLITAN AREA NETWORK - MEDU-ICT001-2007/8 tender including installation of fibre and conduit to provide Internet for all schools was completed in 2008-09. This project was awarded by the CTC to LIME (formerly Cable and Wireless) and now provides government schools with a connected fibre network not only for data but also the infrastructural basis for voice, data and potentially video requirements for the next 5 to 10 years. As a result of this fibre implementation across all schools, the schools have been provided with a network that is characterized by reliability (backed up by an SLA), flexibility, increased bandwidth, longevity of technology, and support by the ISP. It should also be noted that the tender process resulted in reduced annual cost for this service than was paid in the previous years.

In the absence of a Chief Data Officer at the Department of Education Services, continued management of the national SIMS School management information system for all schools continued by the ICT Manager during 2008-09 providing the online database for student records, grades, attendance, and timetabling. The Sims management system is delivered to end users via a Citrix infrastructure based at the Prospect Primary School Data centre. Access is provided through a teacher portal (http://teacher.edu.ky).

During 2008-09, an ICT Disposal Policy for Education was developed and approved by the Chief Officer. In summary, the policy states that all computer systems, electronic devices and electronic media in government schools must be properly cleaned of sensitive data and software before being disposed of. Approval of asset disposal by ICT Manager, Fixed Asset Manager and CFO and completion of asset disposal requisition form must precede wiping of data and disposal of asset. Government School personnel should seek approval of the MOE Fixed Asset Manager and ICT Manager if any ICT equipment requires disposal. The primary responsibility for sanitizing computer systems, electronic devices and media rests with the ICT Team under the direction of the ICT Manager. This policy was singled out as a good example for other departments following an investigation by the Office of the Complaints Commissioner into ICT disposal by all government departments. This positive report for the Ministry of Education (government schools) was also highlighted by a Caymanian Compass front page article and accompanying editorial.

A significant increase in responsibilities for the ICT Team was the addition of 6 more sites in 08-09: North Side Public Library, East End Public Library, Bodden Town Public Library and Learning Centre, Cayman Brac Public Library, the new West Bay Public Library and Learning Centre and the newly renovated Georgetown Public Library. New installation at the West Bay and Georgetown Public Library included set up of a wireless network, internet connectivity, web-filtering solution to block inappropriate websites, phone system, switch, router, catalogue search laptops, public PC and printer setup.

National Pension Office

Highlights of the output 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 and finally their registration in December 2008.

- Final closure on the Henderson, Office Pavilion and Cayman Flooring & Kitchen Specialists prosecution case which resulted in its employees being compensated for approximately 80% of the funds owed them (not including interest as called for by the Law).

- Throughout the year there were 48 court appearances by companies charged under the provisions of the National Pensions Law for criminal offences.

- The Office managed to close the investigations on 168 files and in excess of $545,000 was paid to employees' pension accounts from these efforts excluding the $130,000 in the above noted legal case.

Ownership Performance Targets

5.1 Financial Performance

Financial Performance Measures	2008/9 Actual $000	2008/9 Budget $000	Annual Variance $000
Revenue from Cabinet	84,064	85,064	(1,000)
Revenue from ministries, portfolios, statutory authorities, government companies			
Revenue from others	1,433	709	720
Surplus/deficit from outputs			
Ownership expenses	85,680	85,773	269
Surplus from operating activities	(183)	-	-
Net gains on foreign exchange transactions and extraordinary items	(334)		(330)
Net Surplus/(Deficit)	(517)	-	(341)
Net Worth	178,620	203,662	29,655
Cash flows from operating activities	17,336	4,568	12971
Cash flows from investing activities	(66,509)	(68,000)	1375
Cash flows from financing activities	63,689	68,000	-4398
Change in cash balances	14,516	4,568	15563

Explanation of Variances:

Financial Performance Ratios	2008/9 Actual $	2008/9 Budget $	Annual Variance
Current Assets: Current Liabilities (Working Capital)	150%	200%	-50%
Total Assets: Total Liabilities	838%	1,600%	-762%

Explanation of Variances:

5.2 Maintenance of Capability

Human Capital Measures	2008/9 Actual $	2008/9 Budget $	Annual Variance
Total full time equivalent staff employed	695	756	61
Group Employees	147	213	66
Staff turnover (%)			
Managers	23%	6%	17%
Professional and technical staff	14%	7%	7%
Clerical and labourer staff	13%	17%	4%
Average length of service (number of years in current position)			
Managers	17	17	-
Professional and technical staff	10	10	-
Clerical and labourer staff	11	11	-
Changes to personnel management system: *nil*			

Explanation of Variances:

- The 127 headcount variance is primarily due to the fact that in October 2008 the Government introduced a moratorium on hiring and a 6% reduction in expenditure. As a result, as a Ministry we did not move forward with a number of positions to allow us to meet our new financial targets
- We had a higher then expected turnover in our management ranks because a number of our senior staff decided to take early retirement which we had not anticipated when the budget was set.
- We had a larger than expected number of teachers choose not to renew their contracts in August 2008 when they expired and we attribute this to the start of the downturn in the economy.

Physical Capital Measures	2008/9 Actual $000	2008/9 Budget $000	Annual Variance $000
Value of total assets	$197,575	$216,923	-19348
Asset replacements: total assets	-	0%	
Book value of assets: initial cost of those assets	-	118%	
Depreciation: cash flow on asset purchases	6%	7.3%	1.3%
Changes to asset management policies	See updated policy	None	

Explanation of Variances:

Major New Entity Capital Expenditures for the Year	2008/9 Actual $000	2008/9 Budget $000	Annual Variance $
New High Schools & Various projects including - New George Town Primary School, repairs and upgrades to existing schools, ICT-software and equipment, Library extension	66540	66540*	-
Total			

Explanation of Variances:

*includes amounts issued as part of a Section 11(5) Appropriaiton of $8.77m.

Major Entity Capital Expenditures continuing from previous years	2008/9 Actual $	2008/9 Budget $	Annual Variance $
			-

Explanation of Variances:

5.3 Risk Management

Risk	Status of Risk	Action Taken During 2008/9 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	2008/9 Actual $000	2008/9 Budget $000	Annual Variance $
Equity Investment from Cabinet into the Ministry of E,T,E,Y,S & C	$63,602	68,000	
Capital (Equity) Withdrawal by Cabinet from the *[insert Ministry/Portfolio name]*			

Explanation of Variances:

Part D

Financial Statements for the Year

MINISTRY OF
EDUCATION, TRAINING,
& EMPLOYMENT
CAYMAN ISLANDS GOVERNMENT

Govt. Admin. Bldg. Box 108
133 Elgin Avenue
Grand Cayman, KY1-9000 CAYMAN ISLANDS
t. (345) 244-2417 f. (345) 949-9343
www.education.gov.ky

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF RESPONSIBILITY FOR THE FINANCIAL STATEMENTS 2008-9

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 authorized by law, and properly record the financial transactions. However, I wish to state that the current Chief Financial Officer and Chief Officer were not in these positions for a major portion of the fiscal year under review. The current Chief Officer was not in this post until the end of May 2009; just over a month short of the end of the fiscal year. Additionally, the Chief Financial Officer joined the Ministry in November 2008.Therefore, I do not accept responsibility for the accuracy and integrity of these financial statements and their compliance with the Public Management and Finance Law (2008 Revision).

Moreover, as Chief Officer and Chief Financial Officer we are also 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 2009.

We therefore do not make 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 2009
b) Fairly reflect the financial position as at 30th June 2009 and performance for the Year ended 30th June 2009;
c) Comply with International Public Sector Accounting Standards as set out by International Public Sector Accounting Standards Board under the responsibility of the International Federation of Accountants. Where guidance is not available, the financial statements comply with International Accounting Standards issued by the International Accounting Standards Committee or accounting practice that is generally accepted in the United Kingdom as appropriate for reporting in the public sector.

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

Mary Rodrigues
Chief Officer
Ministry of Education, Training
& Employment

Date: May 9, 2011

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

Date: May 9, 2011

Office of the Auditor General
CAYMAN ISLANDS

Phone: (345) - 244-3211
Fax: (345) - 945-7738
AuditorGeneral@oag.gov.ky
www.auditorgeneral.gov.ky

3rd Floor, Anderson Square
64 Shedden Road, George Town
PO Box 2583
Grand Cayman, KY1-1103, Cayman Islands

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 2009, 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 78 to 90 in accordance with the provisions of Section 44(3) of the *Public Management and Finance Law (2010 Revision)*.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair representation of these financial statements in accordance with International Public Sector Accounting Standards. This responsibility includes: designing, implementing and maintaining internal 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 2009 and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards.



Alastair Swarbrick, MA (Hons), CPFA
Auditor General

Cayman Islands
09 May 2011

Ministry of EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
Statement of Financial Performance
For the Year Ended 30 June 2009

	Note	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Revenue				
Outputs to Cabinet		84,064	85,063	**76,983**
Outputs to other government agencies			-	**26**
Outputs to others		844	709	**1,830**
Donations		570		**118**
Interest Revenue		19	-	**137**
Other Operating Revenue				**0**
Total Operating Revenue		85,497	85,773	**79,094**
Operating Expenses				
Personnel costs	**1**	53,199	46,170	**49,500**
SUPPLIES AND CONSUMABLES	**2**	17,076	26,523	**21,698**
Depreciation	**3**	3,832	5,017	**3,575**
Capital Charge		8,062	8,062	**3,591**
Other operating expenses		3,511		**0**
Total Operating Expenses		85,680	85,772	**78,364**
Surplus from operating activities		(183)	-	**730**
Gains/losses on foreign exchange transactions		9		**0**
Gains/losses on disposal or revaluation of non-current assets				**0**
Other non-operating revenue or expenses		1685		
Losses on disposal or revaluation of non current assets				
Surplus before extraordinary items		1511	-	**730**
Extraordinary items		(2028)	-	**0**
Net Surplus/ (Deficit)		(517)	-	**730**

The accounting policies and notes on pages 84 to 90 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF CHANGES IN NET WORTH
FOR THE YEAR ENDED 30 JUNE 2009

	2008/9 Actual	2008/9 Budget	2007/8 Actual
Opening balance net worth	**115,449**	**135,662**	**77,910**
Net surplus	**(517)**	**0**	**730**
Property revaluations			
Investment revaluations			
Net revaluations during the period			
Total recognised revenues and expenses	**114,931**	**0**	**730**
Equity investment from Cabinet	**63,602**	**68,000**	**37,522**
Repayment of surplus to Cabinet			
Capital withdrawal by Cabinet			**(713)**
Prior Period Adjustment	**87**		
Closing balance net worth	**178,620**	**203,662**	**115,449**

- $8.77 million of Equity Investment was issued under Section 11 (5) adjustment to appropriation is pending approval of 0809 Supplementary

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
Statement of Financial Position
AS AT 30 JUNE 2009

	Note	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Current Assets				
Cash and cash equivalents	4	20,127	8,106	5,612
Accounts receivable	5	18,710	17,961	24,882
Inventories	6	128	600	126
Other current assets		911	2,950	738
Total Current Assets		**39,876**	29,618	**31,358**
Non-Current Assets				
Property, plant and equipment	7	162,311	187,305	99,609
Other non-current assets		-	-	21
Total Non-Current Assets		**162,311**	**187,305**	**99,630**
Total Assets		**202,187**	**216,923**	**130,998**
Current Liabilities				
Accounts payable	8	21,265	10,365	12,987
Unearned revenue		703	-	696
Employee entitlements	9	647	-	904
Other current liabilities		952	-	952
Total Current Liabilities		**23,567**	**10,365**	**15,539**
Non-Current Liabilities				
Employee entitlements	10	0	2,896	0
Other non-current liabilities	11	0	-	0
Total Non-Current Liabilities			**2,896**	0
Total Liabilities		**23,567**	**13,261**	**15,539**
TOTAL ASSETS LESS TOTAL LIABILITIES		**178,620**	**203,661**	**115,449**
NET WORTH				
Contributed capital		168,851	183,255	105,145
Asset revaluation reserve		20,407	20,407	20,407
Accumulated surpluses		(517)	0	730
Accumulated Surpluses Prior Period		(10,121)	0	(10,833)
Total Net Worth		**178,620**	**203,662**	**115,449**

The accounting policies and notes on pages 84 -90 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
CASH FLOW STATEMENT
FOR THE YEAR ENDED 30 JUNE 2009

	Note	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Outputs to Cabinet		91,421	83,393	73,362
Outputs to other government agencies		-	-	0
Outputs to others		448	709	126
Interest received		85	0	95
Donations		570		0
Other Operating Revenue		671		0
Payments				
Personnel costs		(55,135)	(46,170)	(47,501)
Suppliers		(18,705)	(25,302)	(27,632)
Other payments		(2,019)	(8,062)	0
Net cash flows from operating activities	12	**17,336**	**4,567**	**(1,550)**
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of non-current assets		(66,509)	(68,000)	(34,782)
Proceeds from sale of non-current assets		0		0
Net cash flows from investing activities		**(66,509)**	**(68,000))**	**(34,782)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Equity investment		63,689	68,000	36,809
Repayment of surplus			-	0
Capital withdrawal			-	0
Net cash flows from financing activities		**63,689**	**68,000**	**36,809**
Net increase/(decrease) in cash and cash equivalents		14,516	4,567	477
Cash and cash equivalents at beginning of period		**5,611**	3,539	**5,134**
Cash and cash equivalents at end of period	4	**20,127**	**8,106**	**5,611**

The accounting policies and notes on pages 84- 90 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF COMMITMENTS
AS AT 30 JUNE 2009

Type	One year or less	One to five years	Over five years	Total
	$000	$000	$000	$000
Capital Commitments				
Land and buildings	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 84- 90 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF CONTINGENT LIABILITIES
AS AT 30 JUNE 2009

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 84- 90 form part of these financial statements.

MINISTRY OF EDUCATION, TRAINING, EMPLOYMENT, YOUTH, SPORTS & CULTURE
STATEMENT OF ACCOUNTING POLICIES
FOR THE YEAR ENDED 30 JUNE 2009

General Accounting Policies

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

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

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

Reporting Period
The annual reporting period is for the twelve months ended 30 June 2009.

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

Specific Accounting Policies

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

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

Expenses
General
Expenses are recognised when incurred.

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

Assets
Cash and cash equivalents
Cash and cash equivalents include cash held in the Ministry of Education, Training, Employment, Youth, Sports & Culture bank account and any money held on deposit with the Portfolio of Finance and Economics (Treasury).

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

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

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

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

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

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

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

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

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

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

NOTE 1: PERSONNEL COSTS

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Salaries and wages (including employee pension contributions)	43,934	43,237	42,599
Employer pension expense	2,387	2,933	2,112
Other personnel costs	7,135		4,927
Movement in Leave	(257)	0	(137)
Total Personnel Costs	**53,199**	**46,170**	**49,501**

NOTE 2: SUPPLIES AND CONSUMABLES

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Supply of goods and services	16,157	25,223	20,559
Operating lease rentals	919	818	812
Other	3511	482	327
Total Supplies and Consumables	**20,587**	**26,523**	**21,698**

NOTE 3: DEPRECIATION

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Buildings	2,450	4,375	2,299
Vehicles	49	41	46
Aeroplanes		-	
Boats		-	
Furniture and fittings	252	103	197
Computer hardware and software	590	435	594
Office equipment	293	41	251
Other plant and equipment	105	9	104
Other assets	92	13	83
Total Depreciation	**3,833**	**5,017**	**3,574**

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

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Cash on hand	0	0	0
Bank accounts	17,750	7,392	3,708
Deposits with Portfolio Finance and Economic (Treasury)	2,377	714	1,903
Total Cash and Cash Equivalents	**20,127**	**8,106**	**5,611**

NOTE 5: ACCOUNTS RECEIVABLE

	2008/9 Actual	2008/9 Budget $000	2007/8 Actual $000
Sale of Goods & Services	5,735	0	9,495
Outputs to Cabinet	9,621	17,962	13,252
Outputs to other government agencies	57	0	568
Outputs to others		0	64
Interest receivable		0	68
Prepayments	1,653	0	1,762
Other Receivables	1,643	0	0
Total Gross Accounts Receivable	**18,709**	**17,962**	**25,209**
Less provision for doubtful debts		0	327
Total Net Accounts Receivable	**18,709**	**17,962**	**24,882**

NOTE 6: INVENTORIES

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Raw Materials (including Consumable Stores)	128	600	125
Work in Progress	0	0	1
Finished Goods	0	0	0
Total Inventories	**128**	**600**	**126**

NOTE 7: PROPERTY, PLANT AND EQUIPMENT

	Cost or Revalued Amount	Accumulated Depreciation	30 June 2009 Book Value Actual	30 June 2008 Book Value Actual $000
Land*	477	-	477	477
Buildings	93,239	53,072	40,166	42,600
Other infrastructure assets	6	4	1	
Vehicles	1,366	1,103	263	267
Furniture and fittings	3,069	1,333	1,736	1,975
Computer hardware and software	4,748	3,935	813	1,404
Office equipment	1,787	1,364	424	720
Other plant and equipment	947	554	393	483
Construction in progress	5,611		5,611	5,681
Other assets (list if material)	113,375	948	112,427	45,788
Total	**224,625**	**61,313**	**162,311**	**99,395**

* The figure for Land is insorrect due to an incorrect journal entry that was corrected in the subsequent Fiscal year.

NOTE 8: ACCOUNTS PAYABLE

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Trade Creditors	17,962	8,537	4,363
Operating lease rental		-	0
Accruals	3,065	1,828	8,624
Other accounts payable	239		
Total	**21,266**	**10,365**	**12,987**

NOTE 9: EMPLOYEE ENTITLEMENTS (CURRENT)

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Long service leave and other leave entitlements	116	0	0
Other salary related entitlements	531	0	904
Total Employee Entitlements	**647**	**0**	**904**

NOTE 10. EMPLOYEE ENTITLEMENTS (NON-CURRENT)

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Long service leave and other leave entitlements	0	0	0
Other salary related entitlements	0	0	0
Total	**0**	**0**	**0**

NOTE 11: OTHER NON-CURRENT LIABILITIES

	2008/9 Actual $000	2008/9 Budget $000	2007/8 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	0
Total	**0**	**0**	**0**

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

	2008/9 Actual $000	2008/9 Budget $000	2007/8 Actual $000
Operating surplus/(deficit)	(517)		
Non-cash movements			730
Depreciation	3,832	5,017	3,575
Increase in provision for doubtful debts	(327)	0	327
(Decrease)/increase in payables/accruals	9,792	1,221	765
Personnel	(1,765)		
Net (gain)/loss on disposal or revaluation of non current assets	2	0	0
Net gain/loss from sale of investments		0	0
Increase in other current assets	(963)	0	(356)
(Increase)/decrease in receivables	7,281	(1,671)	(6,591)
Net cash flows from operating activities	17,336	4,567	(1,550)