



1.1 CORPORATE OPERATIONAL PLAN

April 2006- March 2007
(Updated September 2006)

1.1.1 Vision

A Jamaican workforce trained and certified to international standards, stimulating employment-creating investments, contributing to the improved productivity, competitiveness and prosperity of individuals, enterprises and the nation.

1.1.2 Mission

A flexible TVET system expanding access to training and certification is established to influence and meet labour market demands.

1.1.3 Strategies/ Objectives /Results & Weight

Result Area	Original Weight	New Weight
1. 74,040 individuals certified.	25	20
2. Access to training, assessment and certification programmes increased.	25	20
3. Existing Partnerships strengthened and New Partnerships developed to expand access to training and certification.	5	6
4. Effective and Efficient Management of Resources strengthened.	10	10
5. Technical Services to Support the TVET System maintained.	10	14
6. Quality of Training/Delivery improved.	15	16
7. Relevance of Programme to Labour Market and Social Demand improved	5	6
8. Strategic Human Resource Planning Development Programmes strengthened and expanded.	5	8
TOTAL	100	100

Note: Original weighting emphasized quantity too much over processes and quality

1.1.4 Corporate Operational Plan 2006 – 2007

(Changes shown in blue text)

Strategies/ Objectives/ Results & Weight	Performance Indicators	Means of Verification	Responsibility	Weight																																				
<p>1. 74,000 individuals certified</p> <p>Weight = 20</p> <p>NVQ 31,628 Unit 32,336 J&O 10,076 Total 74,040</p>	<p>1.1 NVO certification achieved by 31,628 individuals by 03/07.</p> <table border="1" data-bbox="401 428 1079 927"> <thead> <tr> <th>Source</th> <th>Actual 05-06</th> <th>Target 06-07</th> </tr> </thead> <tbody> <tr> <td>Institution Based</td> <td>11,475</td> <td>11,721</td> </tr> <tr> <td>Enterprise Based</td> <td>2,901</td> <td>7,555</td> </tr> <tr> <td>Other Bauxite Providers</td> <td>0</td> <td>183</td> </tr> <tr> <td>Community Based</td> <td>2,156</td> <td>4,726</td> </tr> <tr> <td>NPD Total</td> <td>16,532</td> <td>24,185</td> </tr> <tr> <td>VTDI</td> <td>1,349</td> <td>1,700</td> </tr> <tr> <td>SDC & MOEY Programs</td> <td></td> <td>239</td> </tr> <tr> <td>HEART Total</td> <td>17,881</td> <td>26,124</td> </tr> <tr> <td>Secondary Schools</td> <td>653</td> <td>3,302</td> </tr> <tr> <td>Other Providers</td> <td>2,392</td> <td>2,202</td> </tr> <tr> <td>GRAND TOTAL</td> <td>20,926</td> <td>31,628</td> </tr> </tbody> </table> <p>(See Certification Table for Detail; targets are rounded) Changes: Splits out Breadnut and Splits out MOEY & SDC</p>	Source	Actual 05-06	Target 06-07	Institution Based	11,475	11,721	Enterprise Based	2,901	7,555	Other Bauxite Providers	0	183	Community Based	2,156	4,726	NPD Total	16,532	24,185	VTDI	1,349	1,700	SDC & MOEY Programs		239	HEART Total	17,881	26,124	Secondary Schools	653	3,302	Other Providers	2,392	2,202	GRAND TOTAL	20,926	31,628	<p>NCTVET Records and NPD records NQR</p>	<p>National Programmes Division VTDI & CIT</p> <p>NCTVET</p> <p>Need to develop more detailed Certification Table</p>	<p>10</p>
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	<p>1.2 Unit Competencies achieved by 32,336 individuals by 03/07.</p> <table border="1" data-bbox="401 354 1079 623"> <thead> <tr> <th></th> <th>Actual 2005-06</th> <th>Target 2006-07</th> </tr> </thead> <tbody> <tr> <td>IBT</td> <td>16,211</td> <td>18,375</td> </tr> <tr> <td>EBT</td> <td>9,561</td> <td>11,265</td> </tr> <tr> <td>CBT</td> <td>2,800</td> <td>2,502</td> </tr> <tr> <td>NPD Total</td> <td>28,572</td> <td>32,142</td> </tr> <tr> <td>Other Providers</td> <td></td> <td>194</td> </tr> <tr> <td>Total</td> <td></td> <td>32,336</td> </tr> </tbody> </table>		Actual 2005-06	Target 2006-07	IBT	16,211	18,375	EBT	9,561	11,265	CBT	2,800	2,502	NPD Total	28,572	32,142	Other Providers		194	Total		32,336	NPD and LMS records, Monthly Statistical Reports (MSR)	NPD	6
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	<p>Joint and Other certifications achieved by 10,076 individuals by 03/07 (11,970) last year</p> <p><i>Note: Joint and Other being replaced by NVQs, Units and Job Certification</i></p>	NPD and LMS records, Monthly Statistical Reports (MSR)	NPD	4																					
<p>2. Access to training, assessment and certification programmes increased</p> <p>Weight = 20</p>	<p>2.1 Higher-level enrolment increased from 19,755 in 2006-06 to 24,438 (increase of 24%) by 03/07.</p> <table border="1" data-bbox="401 992 1079 1192"> <thead> <tr> <th>TYPE</th> <th>2005-06</th> <th>2006-07</th> </tr> </thead> <tbody> <tr> <td>NVQ</td> <td></td> <td>17,555</td> </tr> <tr> <td>Units</td> <td></td> <td>10,081</td> </tr> <tr> <td>Total - NPD</td> <td>16,001</td> <td>27,636</td> </tr> <tr> <td>VTDI</td> <td>3,754</td> <td>1,700</td> </tr> <tr> <td>Total</td> <td>19,755</td> <td>29,336</td> </tr> </tbody> </table>	TYPE	2005-06	2006-07	NVQ		17,555	Units		10,081	Total - NPD	16,001	27,636	VTDI	3,754	1,700	Total	19,755	29,336	NPD, VTDI and LMS records	NPD and VTDI	4			
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	<p>2.2 Enrolment-participation in NCTVET approved training programmes increased to 100,000 by 03/07. Actual measurable target is 95,682. Additional participation is inferred from certification data and calculated at year end.</p> <table border="1" data-bbox="401 440 1129 932"> <thead> <tr> <th>TYPE</th> <th>Actual 05-06</th> <th>Target 06-07</th> </tr> </thead> <tbody> <tr> <td>Institution Based</td> <td>46,521</td> <td>44,058</td> </tr> <tr> <td>Enterprise Based</td> <td>19,730</td> <td>23,000</td> </tr> <tr> <td>Bauxite Project</td> <td>0</td> <td>379</td> </tr> <tr> <td>Community Based</td> <td>11,822</td> <td>11,490</td> </tr> <tr> <td>SDC and MOEY Programs</td> <td>0</td> <td>1,330</td> </tr> <tr> <td>VTDI</td> <td>3,754</td> <td>4,053</td> </tr> <tr> <td>TPDCO Team Ja (Private)</td> <td>1,759</td> <td>5,000</td> </tr> <tr> <td>THSDP & RTVETSS</td> <td>2,268</td> <td>5,807</td> </tr> <tr> <td>HEART TOTAL</td> <td>85,854</td> <td>95,682</td> </tr> <tr> <td>Secondary Schools</td> <td>See THSDP</td> <td>2,000</td> </tr> <tr> <td>Other Providers*</td> <td>4,450</td> <td>4,065</td> </tr> <tr> <td>TOTAL</td> <td>90,304</td> <td>101,182</td> </tr> </tbody> </table> <p>Bauxite Construction Project</p> <table border="1" data-bbox="401 997 1129 1130"> <thead> <tr> <th></th> <th>Actual 05-06</th> <th>Target 06-07</th> </tr> </thead> <tbody> <tr> <td>IBT</td> <td></td> <td></td> </tr> <tr> <td>Other Bauxite Providers</td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td></td> <td></td> </tr> </tbody> </table>	TYPE	Actual 05-06	Target 06-07	Institution Based	46,521	44,058	Enterprise Based	19,730	23,000	Bauxite Project	0	379	Community Based	11,822	11,490	SDC and MOEY Programs	0	1,330	VTDI	3,754	4,053	TPDCO Team Ja (Private)	1,759	5,000	THSDP & RTVETSS	2,268	5,807	HEART TOTAL	85,854	95,682	Secondary Schools	See THSDP	2,000	Other Providers*	4,450	4,065	TOTAL	90,304	101,182		Actual 05-06	Target 06-07	IBT			Other Bauxite Providers			TOTAL			Monthly Statistical Reports	NPD, VTDI, Also: THSDP, MOEYC	7
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	<p>2.3 Thirty (30) Forty (40) new firms partnering with HEART institutions to provide training by 03/07. With EBT via SIP = 20 With IBT = 20</p>	NPD and EBT records CTD	VTDI/NPD (EBT)	5																																																			

Strategies/ Objectives Results & Weight	Performance Indicators	Means of Verification	Responsibility	Weight
	2.4 Distance education strengthened. <ul style="list-style-type: none"> ▪ 250 individuals enrolled in distance education through VTDI ▪ CIT Distance Plan funded in 2007-08 budget ▪ Distance Ed programme for Instructors implemented ▪ Two new distance "sites" implemented <i>Note: CIT was not budgeted to expand Distance Ed this year.</i>	<ul style="list-style-type: none"> ▪ VTDI and CIT Statistical Reports ▪ In approved Budget for 2007-08 ▪ VTDI Report ▪ VTDI Report 	VTDI- HTF VTDI VTDI	2
	2.5 "Assessment Centre" concept (i.e. assessment services for community) pilots implemented at 20 locations and EBT established as Assessment-Only ATO by 03/07,	NPD monthly reports	NPD	2
3. Existing Partnerships strengthened and New Partnerships developed to expand access to training and certification Weight = 6	3.1 Qualification framework extended through new outreach and initiatives with one tertiary institution, two community colleges and two private providers to operate programmes in NVO framework	CTD Reports	ED's Office/ CTD/NCTVET	1
	3.2 Six partnerships for training in three sectors established by 03/07.	PPDD Reports	NCTVET/CTD/PPDD	1
	3.3 NVO enrolment of THS and secondary schools increased by 20%	THSDP New: Technical – Vocational Unit of MOEYC Note: No effective way to measure secondary schools. CTD to improve reporting	ED's Office, THSDP	2
	3.4 Four (4) <u>externally financed</u> * partnerships for training/provision of technical services developed and three implemented by 03/07. <i>*Where a partner "pays" HEART</i>	PPDD and CTD reports	ED's Office/CTD/PPDD	1

Strategies/ Objectives Results & Weight	Performance Indicators	Means of Verification	Responsibility	Weight
	3.5 Fifteen (15) new partnerships for community-based training established to expand training with NGOs, CBOs etc. by 03/07	CBT Reports	PPDD/NPD: CBT	2
4. Effective and Efficient Management of Resources strengthened Weight = 10	4.1 Earnings from fees increased by 10% to \$133m and commercial enterprises operate in financially viable condition (no losses) by 03/07. (New Indicator: Earnings were \$81.9m in 2004-05; \$121m in 2005-06) Indicator will need further adjustment as Accounting corrects actual figures for fees.	Financial Statement 03/2007 Note: Accounting is clarifying accounts to separate fees from other earnings.	NPD/CTD	2
	4.2 Three percent (3%) collections increased to J\$3.86b (an 11% increase) by 03/07 (2005-06=\$3.486b)	Financial Statement 03/2007	HTF	3
	4.3 Budget variance for expenditure does not exceed plus 5 to minus 7 per cent by 03/07.	Financial Statement 03/2007 Variance Reports	All Divisions	1
	4.4 Average Unit Cost of training programmes measurement developed and implemented to monitor unit costs by 03-07	Finance Reports	Finance, NPD, VTDI, ITC	1
	4.5 Average Agency audit rating of no less than 4.0 achieved by 03/06.	Finance Dept Reports E.D.'s reports	All Divisions	1
	4.6 MIS improvements enable better connection between plans, budgets and performance reporting by 03/07 <ul style="list-style-type: none"> ▪ Divisions to begin reporting on Log Frame using on-line system by November ▪ LMS conversion for IBT, EBT and CBT completed by 03/07 ▪ New online planning system and LMS used August to October to create plans, projected enrolments & certifications, and budgets by 30/11/06 	Report from Planning Div showing results Audit by PPDD Report by ITC Online Planning System & LMS data in budget	PPDD/ITC/ All Divisions	2

Strategies/ Objectives Results & Weight	Performance Indicators	Means of Verification	Responsibility	Weight
5. Technical Services to Support the TVET System maintained Weight = 14	5.1 250 new assessors trained in 5 competencies and 250 assessors upgraded to 5 competencies by VTDI by 03/07. (At July 2006, 1,135 on NQR with 576 assessors "active" during the year (ITC))	NQR Report VTDI and NPD Reports	VTDI, NPD	3
	5.2 90 qualification profiles as well as at least 300 200 pieces of learning/instructional material developed to support training and certification across sectors/industries by 03/07	NQR, NCTVET reports	LMSD NCTVET	4
	5.3 Strategies implemented to increase acceptance of NVQJ certification and NVQJ certified workers among stakeholders, employers and potential customers by 03/07	E.D. & Communications report	Communications/NCT VET/ NPD	3
	5.4 Entrepreneurship programme strengthened and expanded in all HEART Trust/NTA funded programmes, including 14 Technical High Schools and extended to 3 tertiary institutions	CTD reports	CTD – ESD	2
	5.5 Career Guidance programme implemented in TVET System and policy on LLL implemented and promoted by 03/07	PROGIS reports	PROGIS	2
6. Quality of Training/Delivery improved Weight = 16	6.1 Quality assurance systems improved and maintained system-wide by 03/07.	NCTVET Audit report NPD Policy Manuals	NCTVET, NPD	2.5
	6.2 90% certification rate achieved for HEART-financed programmes by 03/07	NPD and LMS reports: certifications divided by completers Need to improve MOV here	NPD, TSD-VTDI	2.5
	6.3 Trainee (or customer) satisfaction level of 85% achieved	Tracer Study this year.	NPD, VTDI	3

Strategies/ Objectives Results & Weight	Performance Indicators	Means of Verification	Responsibility	Weight
	6.4 ISO certification application and registration process for NCTVET completed by 03/07	NCTVET reports	NCTVET	2
	6.5 Instructor Quality Service programme (IQSP) average score of 90% achieved for instructors by 03/07.	NPD IQSP reports	NPD	1
	6.6 Teaching, learning and assessment of Critical Employability Skills improved by 03/07.	NCTVET Standards Moderation Activity Report	NPD	3
	6.7 ATO status achieved by 20 training providers, maintained by 35 training providers and 100 quality audits performed by 03/07	NCTVET Audit Reports NPD Reports	NCTVET, NPD, PPDD & EBT	2
7 Relevance of Programme to Labour Market and Social Demand improved Weight = 6	7.1 Employers' requests for services increased by 15% by 03/07.	NPD, EBT & RPS reports VTDI	NPD VTDI	1
	7.2 Capacities adjusted and resources allocations reviewed to support expansions in demand.	NPD reports	NPD/Technical Services/ PPDD/NCTVET	.5
	7.3 Four sectoral training plans completed by 03-07.	PPDD documents	PPDD/NPD	2
	7.4 Job placement rate increased by 15% over 2005-06, by 03/07 (performance 2005-06 4,629 target is 5,323)	NPD reports	NPD	1.5
	7.5 Training materials, assessors, facilitators, certification system developed to support HISEP and materials available for Distance Learning by 03-07	NCTVET reports	NCTVET-HISEP	1

Strategies/ Objectives Results & Weight	Performance Indicators	Means of Verification	Responsibility	Weight
8. Strategic Human Resource Planning Development Programmes strengthened and expanded Weight = 8	8.1 80% of instructor corps have degree level certification or are pursuing by 03/07	HRPD reports	HRPD	1
	8.2 HRD programmes/initiatives implemented to support organization restructuring and training capacity realignments under the Revised TVET Model and in relation to demand by 03/07.	HRPD reports	HRPD	1
	8.3 NCTVET NVQ Levels 4 and 5 instructor certification scheme and implementation plan completed by 03/07.	HRPD reports	NCTVET, VTDI, HRPD	2
	8.4 Employee Satisfaction score increased to at least 70% (baseline is 63%) (Include in each plan)	HRPD reports	HRPD/HTF	1
	8.5 Redesigned performance appraisal process, including competencies, in place by 03/07	HRPD reports	HRPD	1
	8.6 Organizational business processes defined and documented including succession planning by 03/07	HRPD reports	HRPD	2
TOTAL				100%

Ad Hoc Activities

Major activities not in the Plan. Consider modifying the Plan if the activities are substantial enough to warrant inclusion.

World Skills, World Cup and NYS not included in Log Frame