



HEART TRUST/NATIONAL TRAINING AGENCY

CORPORATE OPERATIONAL PLAN 2008 – 2009

Introduction

HEART Trust-NTA's Annual Operational Plan is developed from a rolling Corporate Strategic Plan. The current Corporate Strategic Plan, ***A Qualified Workforce for Employment-Creating Investments***, was originally developed in late 2005 and updated in 2006, 2007, and again in early 2008. A new Strategic Plan will be completed by June 2008.

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.

Vision Indicator: Assessment and certification services are provided that enable the certification of one-half of the workforce by the end of 2009-10.

Mission

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

Mission Indicator: Access to the national framework for assessment, training and certification services is provided to 100,000 participants per year by the end of the year 2008-09.

Key Strategic Objectives

- Increase enrolment in workforce development and on-the-job training to 30,000 by 2008-09.
- Increase enrolment in Community Based Training to 18,500 by 2009-10.
- Facilitate participation by 21,000 persons per year in schools, tertiary institutions and private training providers by 2009-10.
- Expand assessment services and integrate these services into the regular functions of institutions, including provisions for recognition of prior learning to enable existing workers to pursue certification.

Other Strategic Objectives

- One hundred NCTVET Accredited Training Organisations and Recognised Training Firms operating by 2009-10.
- Higher-level training programmes enrolment increased by 2009-10.
- Increase enrolment through distance education via VTDI and CIT to 2,000 persons by 2009-10.



- Complete Training Packages (Unit Competency Standards, Assessment Instruments, and Learners' Guides) in place for 7,500 unit competencies by 2008-09.
- Instructional staff level qualification improved to 90 percent with Bachelor's degree by 2008-09.
- Financing of Enterprise Based Training increased by 66 percent and Community Based Training increased by 51 percent by 2008-09.
- Basic Employability Skills of HEART / NCTVET trained and certified learners are assured.
- Regional initiatives to promote a regional qualification framework through CANTA are continued.

Financials and other projections to 2011 March

	ACTUAL	PROJECTED	BUDGETED	PROJECTED	
	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
REVENUE	\$4.6b	\$5.1b	\$5.9b	\$6.5b	\$6.6b
EXPENDITURE	\$4.5b	\$4.7b	\$5.8b	\$6.4b	\$6.5b
SURPLUS/ (DEFICIT)	\$110m	\$385m	\$65m	\$100m	\$150m
CAPITAL EXPENDITURE	\$337m	\$294m	\$379m	\$350m	\$350m
MANPOWER	1,882	1,890	2,222	1,900	1,900
LEARNER ENROLMENT	87,037	104,786	113,826	124,087	130,000
CERTIFICATION	67,275	75,014	84,161	92,105	96,200





Summary of Projected HEART Enrolment, Total Participation in System and Projected Certifications, 2002-03—2009-10

YEAR	HEART ENROLMENT				TARGET TOTAL SYSTEM PARTICIPATION				TARGET NCTVET CERTIFICATION			
	IBT +CIT+ VTDI	CBT	EBT	TOTAL	HEART	SCHOOLS & TERTIARY	PRIVATE PROVIDERS	TOTAL	HEART	SCHOOLS & TERTIARY	PRIVATE PROVIDERS	TOTAL
2002/03 Actual	21,904	7,426	5,349	34,679	34,679	2,998	3,913	41,590	9,160	2,998	3,913	16,071
2003-04 Actual	27,955	7,982	6,259	42,196	42,196	1,157	2,534	45,887	15,101	4,338	1,178	20,617
2004/05 Actual	39,476	8,913	10,256	58,645	58,645	2,395	3,797	64,837	33,285	736	3,797	37,818
2005-06 (Actual)	50,275	11,822	19,730	81,827	80,827	4,027	2,058	87,912	58,423	653	2,392	61,468
2006-07 (Actual)	46,267	13,143	23,795	83,205	83,205	2,446	3,821	89,472	67,275	946	2,368	70,589
2007-8 (Projected)	48,484	14,204	25,000	87,688	87,688	10,125	6,500	104,313	66,083	4,659	4,273	75,015
2008/09 (Targets)	50,499	15,850	30,000	96,349	96,349	10,556	8500	115,405	69,170	5,800	5,772	80,742
2009/10	49,020	18,900	35,000	102,920	102,920	12,667	8500	124,087	78,219	6,960	6,926	92,105
TOTAL	333,880	98,240	155,389	587,509	586,509	46,371	39,623	673,503	394,863	27,092	32,472	454,427

(IBT=Institution Based Training, CIT = Caribbean Institute of Technology, VTDI = Vocational Training Development Institute, CBT = Community Based Training, EBT = Enterprise Based Training)

Plus estimated tertiary output of 50,000.

Grand total = 454,427, plus estimated tertiary output of 50,000 = **504,427**



HEART TRUST/National Training Agency

2008/2009 Corporate Operational Plan

Preface to the Plan for 2008/2009

The Corporate Operational Plan for 2008/2009 was developed after a management retreat held in 2007 July; it has since be revised by the Executive Management in 2008 January. The plan is awaiting Board approval.

Key Success Factors

- Showing the citizens
- Assisting learners to pursue
- Assisting firms to identify training needs
- Offering standards-based training
- Partnering with other organizations to increase access
- Meeting customer and stakeholder needs
- Showing accountability and positive returns for investments
- Employing competent instructors and trainers

CORPORATE OPERATIONAL PLAN 2008 APRIL – 2009 MARCH

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.

Mission

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

Strategies/ Objectives /Results & Weight

	OBJECTIVES/RESULTS AREAS	PROPOSED WEIGHT
1.	80,742 individuals certified to meet labour market demands	20
2.	Access to training, certification and employment facilitation increased	25
3.	Performance management and organization development initiatives strengthened and expand	15
4.	Quality and relevance of products and services improved	15
5.	Recognition & understanding of products and services increased	10
6.	Resources allocated and expanded to meet strategic objectives	15
	TOTAL	100

Corporate Log Frame FY 2008/2009

Strategies/ Objective	Performance Indicators	Means of Verification	Responsibility	Assumptions																																				
1. 80,742 individuals certified to meet labour market demands Weight = 15	1.1 80,742 certified by 03/09 <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: center;">Target 2008-09</th> </tr> </thead> <tbody> <tr> <td>NVQs & VTDI Qualifications</td> <td></td> </tr> <tr> <td>IBT + CIT</td> <td style="text-align: right;">18,116</td> </tr> <tr> <td>EBT</td> <td style="text-align: right;">8,100</td> </tr> <tr> <td>CBT</td> <td style="text-align: right;">6,610</td> </tr> <tr> <td>SDC & MOE</td> <td style="text-align: right;">165</td> </tr> <tr> <td>VTDI</td> <td style="text-align: right;">480</td> </tr> <tr> <td>SUB-TOTAL</td> <td style="text-align: right;">33,471</td> </tr> <tr> <td>Schools</td> <td style="text-align: right;">1,400</td> </tr> <tr> <td>THSD Project</td> <td style="text-align: right;">2,900</td> </tr> <tr> <td>Rationalization in TVET</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>TPDCO Team Jamaica</td> <td style="text-align: right;">2,993</td> </tr> <tr> <td>Other Providers</td> <td style="text-align: right;">2,779</td> </tr> <tr> <td>TOTAL NVQ and VTDI</td> <td style="text-align: right;">45,043</td> </tr> <tr> <td>Joint & Other Qualifications</td> <td style="text-align: right;">2,864</td> </tr> <tr> <td>Individuals awarded Units (Part-time & custom programmes)</td> <td style="text-align: right;">32,835</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">80,742</td> </tr> <tr> <td>Unit Competencies Awarded (New Measure)</td> <td></td> </tr> </tbody> </table>		Target 2008-09	NVQs & VTDI Qualifications		IBT + CIT	18,116	EBT	8,100	CBT	6,610	SDC & MOE	165	VTDI	480	SUB-TOTAL	33,471	Schools	1,400	THSD Project	2,900	Rationalization in TVET	1,500	TPDCO Team Jamaica	2,993	Other Providers	2,779	TOTAL NVQ and VTDI	45,043	Joint & Other Qualifications	2,864	Individuals awarded Units (Part-time & custom programmes)	32,835	TOTAL	80,742	Unit Competencies Awarded (New Measure)		NOR-NCTVET & NPD & VTDI records	IBT, CIT, CBT, EBT, VTDI, THSDP, MOEY, SDC NCTVET-Monitoring & Reporting	3% levy remains at current level and is not placed under the consolidated fund
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2. Access to training, certification and employment facilitation increased Weight = 20	2.1 Participation in training system enabled for 115,405 by 03/09 <table border="1" data-bbox="344 313 1018 984"> <thead> <tr> <th>Source</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Institution Based</td> <td>47,147</td> </tr> <tr> <td>CIT</td> <td>1,247</td> </tr> <tr> <td>Community Based (LEAP included)</td> <td>14,600</td> </tr> <tr> <td>Enterprise Based</td> <td>30,000</td> </tr> <tr> <td>MOEY & SDC</td> <td>1,250</td> </tr> <tr> <td>SUB TOTAL NPD</td> <td>94,244</td> </tr> <tr> <td>VTDI</td> <td>2,105</td> </tr> <tr> <td>TPDCO Team Ja. (Private)</td> <td>3,500</td> </tr> <tr> <td>THSDP & RTVETSS</td> <td>7,056</td> </tr> <tr> <td>Secondary Schools</td> <td>3,500</td> </tr> <tr> <td>HEART Total</td> <td>110,405</td> </tr> <tr> <td>Other Providers</td> <td>5,000</td> </tr> <tr> <td>Total</td> <td>115,405</td> </tr> </tbody> </table>	Source	Target	Institution Based	47,147	CIT	1,247	Community Based (LEAP included)	14,600	Enterprise Based	30,000	MOEY & SDC	1,250	SUB TOTAL NPD	94,244	VTDI	2,105	TPDCO Team Ja. (Private)	3,500	THSDP & RTVETSS	7,056	Secondary Schools	3,500	HEART Total	110,405	Other Providers	5,000	Total	115,405	IBT-LMS CIT CBT Monthly Statistical Submission & LMS EBT-LMS CBT Monthly Statistical Submission TPDCO NCTVET data LMS Report NCTVET data	NPD, IBT, CIT, EBT, CBT MOEY & SDC TPDCO THSDP, RTVETSS TSD-VTDI NCTVET	No reduction or re-assignment of 3% levy
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	<p>2.2 Access to assessment and certification services expanded</p> <ul style="list-style-type: none"> ▪ # of Individuals accessing Assessment & Certification services (only) of HEART (IBT + CBT EBT) = 31,563 ▪ # of firms and participants participating in brokered and direct programmes with EBT= 663 firms brokered to IBT with 20,100 participants and 2,783 firms, and 30,000 participants served directly by EBT. ▪ ATOs increased from 34 to 40 ▪ Approved Training Firm/Centre recognition developed by NCTVET and implemented in 10 firms/centres by EBT and NCTVET. 	<p>NPD Reports</p> <p>EBT Report</p> <p>NCTVET report NCTVET report + EBT report</p>	<p>NPD-IBT + EBT + CBT EBT</p> <p>NCTVET NCTVET & EBT</p>	

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	<p>2.4 NVO-J qualification plans reviewed to identify new job Qualifications/ Certification</p>	<p>NCTVET Report</p>	<p>NCTVET, NPD, VTDI</p>																									
	<p>2.5 Technical assistance in entrepreneurship provided to targeted communities, towards the establishment of ten (10) new businesses, in at least one (1) of the following by 03/09</p> <ul style="list-style-type: none"> • Business plan writing • Market plan development • Record keeping • Packaging • Referral to financial partners (MEFL, COK) 	<p>TSD-Entrep. Unit</p>	<p>TSD, EDU</p>																									

Strategies/ Objective	Performance Indicators	Means of Verification	Responsibility	Assumptions						
	<p>2.6 Job Placement improved by 30% over 2007-08 to 7,541 individuals by 03/09.</p> <table border="1" data-bbox="336 315 776 492"> <thead> <tr> <th></th> <th>Target 2008-09</th> </tr> </thead> <tbody> <tr> <td>RPS placements</td> <td>7,541</td> </tr> <tr> <td>Total</td> <td>7,541</td> </tr> </tbody> </table> <ul style="list-style-type: none"> ▪ 80% of referrals placed ▪ New approach to job placement emphasizing networking with firms implemented by RPS. ▪ Work experience provided for 24,637 (60%) learners by 03/09. 		Target 2008-09	RPS placements	7,541	Total	7,541	<p>LMS and RPS data</p> <p>RPS Reports RPS Reports</p> <p>RPS Reports RPS Reports</p> <p>RPS Reports</p>	<p>NPD, RPS,</p>	
	Target 2008-09									
RPS placements	7,541									
Total	7,541									

Strategies/ Objective	Performance Indicators	Means of Verification	Responsibility	Assumptions															
	<p>3.3 Strengthening and upgrading of TVET instructional personnel ensured</p> <p>Assessors</p> <table border="1" data-bbox="336 362 1239 594"> <thead> <tr> <th>Measure</th> <th>Target 2008-09</th> </tr> </thead> <tbody> <tr> <td>"Full NVQ" in assessment</td> <td>100</td> </tr> <tr> <td>Each ATO has sufficient assessors in place based on an approved training and assessment plan</td> <td>3,489</td> </tr> </tbody> </table> <ul style="list-style-type: none"> ▪ Audit of assessment efficiency conducted by 03-09 	Measure	Target 2008-09	"Full NVQ" in assessment	100	Each ATO has sufficient assessors in place based on an approved training and assessment plan	3,489	<p>NQR</p> <p>NPD Report</p> <p>NCTVET Report</p>	<p>VTDI for training</p> <p>NPD: Managing, monitoring & reporting</p> <p>NCTVET</p>										
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	<p>3.4 Instructors: 90% of Instructor corps have degree level certification or are pursuing by 03/08</p> <table border="1" data-bbox="336 812 1204 1141"> <thead> <tr> <th>Measure</th> <th>Total as of March 2008</th> <th>Target 2008-09</th> </tr> </thead> <tbody> <tr> <td>Instructors with degree or equivalent</td> <td></td> <td>241</td> </tr> <tr> <td>Instructors (with diploma) pursuing degree or equivalent</td> <td></td> <td>136</td> </tr> <tr> <td>Instructor with diploma (not pursuing degree or equivalent</td> <td></td> <td>38</td> </tr> <tr> <td>Total # of Instructors</td> <td></td> <td>415</td> </tr> </tbody> </table>	Measure	Total as of March 2008	Target 2008-09	Instructors with degree or equivalent		241	Instructors (with diploma) pursuing degree or equivalent		136	Instructor with diploma (not pursuing degree or equivalent		38	Total # of Instructors		415	<p>HRPD Records</p>	<p>NPD: : Managing, HRPD-monitoring & reporting</p> <p>"</p> <p>"</p>	
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	<p>3.5 Strengthening and upgrading of TVET professionals ensured</p> <p>Professional Staff</p> <table border="1" data-bbox="336 342 1292 764"> <thead> <tr> <th data-bbox="336 342 916 428">Measure</th> <th data-bbox="924 342 1104 428">Actual 2007-08</th> <th data-bbox="1112 342 1292 428">Target 2008-09</th> </tr> </thead> <tbody> <tr> <td data-bbox="336 433 916 493">a. Jobs with competency standards Developed</td> <td data-bbox="924 433 1104 493"></td> <td data-bbox="1112 433 1292 493">20</td> </tr> <tr> <td data-bbox="336 498 916 558">b. Jobs with competency standards In-use</td> <td data-bbox="924 498 1104 558"></td> <td data-bbox="1112 498 1292 558">10</td> </tr> <tr> <td data-bbox="336 563 916 623">c. Staff upgraded</td> <td data-bbox="924 563 1104 623"></td> <td data-bbox="1112 563 1292 623">200</td> </tr> <tr> <td data-bbox="336 628 916 662">d. MOP participants</td> <td data-bbox="924 628 1104 662"></td> <td data-bbox="1112 628 1292 662">35</td> </tr> <tr> <td data-bbox="336 667 916 701">e. LDP participants</td> <td data-bbox="924 667 1104 701"></td> <td data-bbox="1112 667 1292 701"></td> </tr> <tr> <td data-bbox="336 706 916 764">f. Log Frame training-participants</td> <td data-bbox="924 706 1104 764"></td> <td data-bbox="1112 706 1292 764">100</td> </tr> </tbody> </table>	Measure	Actual 2007-08	Target 2008-09	a. Jobs with competency standards Developed		20	b. Jobs with competency standards In-use		10	c. Staff upgraded		200	d. MOP participants		35	e. LDP participants			f. Log Frame training-participants		100	<p>a. HRPD Report</p> <p>b. HRPD "</p> <p>c. VTDI–HRPD Report</p> <p>d. VTDI–HRPD Report</p> <p>e. VTDI-HRPD Report</p> <p>f. PPDD Report</p>	<p>a. HRPD</p> <p>b. HRPD</p> <p>c. VTDI</p> <p>d. VTDI</p> <p>e. VTDI</p> <p>f. PDD</p>	
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f. Log Frame training-participants		100																							
	<p>3.6 Information Management Programme implemented by 03/09</p> <ul style="list-style-type: none"> ▪ Training conducted for all staff to support the management and use of information ▪ Plan and conduct IM Symposium for Managerial staff ▪ Implementation of IM best practices throughout the organization. ▪ Evaluation of IM institutional programme 	<p>HRPD Report</p> <p>HRPD Reports</p> <p>HRPD Reports</p>	<p>All Divisions</p> <p>All Divisions</p> <p>HRPD: M&R</p> <p>HRPD: M&R</p> <p>All Divisions</p> <p>HRPD: M&R</p>																						
	<p>3.7 Employee satisfaction level improved to 70% by 03-09</p>	<p>Survey Report from Personnel & Admin</p>	<p>Personnel & Admin</p>																						

Strategies/ Objective	Performance Indicators	Means of Verification	Responsibility	Assumptions
4. Quality and relevance of products and services improved Weight = 25	4.1 Quality of training and assessment services improved a) Evaluation of operational/quality systems conducted by 03/09 b) Remedial programmes reintroduced c) Language & Communication programme improved by 03/09 d) Learning resources increased with development of at least 300 products e) On-line content increased f) Certification rates maintained > 90% g) 80 Quality Assurance Audit Reports completed on ATOs and recommendations implemented within established time frame h) IQSP scores average > 90% i) Quality of assessors' performance improved by 03-09	a. TSD Report b. NPD report b. & c. TSD-LMSD reports c. TSD Report d. TSD report e. NPD measure f. NCTVET measure g. NPD measure h. NPD Report i. NCTVET Report	NPD, LMSD, NCTVET, TSD M&R	

Strategies/ Objective	Performance Indicators				Means of Verification	Responsibility	Assumptions		
	4.2 Relevance to labour market improved				a. Stat Report b. NQR c. NPD/ Stat Report d. LMS/NPD e. LMS/NPD f. Stat Report g. Stat Report	a. NPD b. NCTVET c. NPD d. Corporate e. Corporate f. NPD, PPDD M&R g. NPD + VTDI			
	Measures		Target 2008-09						
	a. Number enrolled in higher-level training L2+		40,949						
	b. Number enrolled in higher level qualifications L3 +		6,629						
	c. Number enrolled for other qualifications		2,864						
	d. Number of new and emerging occupational skills training programmes in the hospitality sector implemented		11						
	e. Number of new and emerging occupational skills training programmes in I.T. implemented		3						
	f. Hospitality training spaces in NW Jamaica increased (St. Ann to Hanover; does not include EBT and other geo. unassigned spaces)		10,000						
	g. Level 2 – 3 – 4 Enrolment in hospitality =		9,966						
	Number enrolled		Level 1	Level 2				Level 3+	
	NCTVET Certification		63,439	40,949				6,629	
	Other qualifications		2,864						
	Number enrolled		Level 1	Level 2				Level 3	Level 4
	Construction		14,012	5,265				330	-
Hospitality		25,611	8,991	955	20				

Strategies/ Objective	Performance Indicators	Means of Verification	Responsibility	Assumptions																																										
	<p>4.3 Over 600 Qualifications available by 03-09</p> <p>Thirty (30) Levels 2 – 4 Qualifications developed and sixty (60) revised across six (6) sectors</p> <table border="1" data-bbox="338 410 1204 1079"> <thead> <tr> <th>Qualifications</th> <th>As of 31 March 2008</th> <th>Target 2008-09</th> </tr> </thead> <tbody> <tr><td>L1</td><td>73</td><td></td></tr> <tr><td>L2</td><td>149</td><td></td></tr> <tr><td>L3</td><td>110</td><td></td></tr> <tr><td>L4</td><td>22</td><td></td></tr> <tr><td>L5</td><td>47*</td><td></td></tr> <tr><td>Total Qualifications</td><td>401</td><td></td></tr> <tr><td>Revised</td><td></td><td>60</td></tr> <tr><td>New</td><td>94</td><td>0</td></tr> <tr><td>Redeveloped</td><td>32</td><td>30</td></tr> <tr><td>Total Unit Competencies available</td><td>3,670</td><td>2,100</td></tr> <tr><td>8 new offerings in Tourism & Hospitality developed</td><td></td><td></td></tr> <tr><td>8 new offerings in Construction developed</td><td></td><td></td></tr> <tr><td>5 new offerings in I.T. developed and 3 implemented</td><td></td><td></td></tr> </tbody> </table>	Qualifications	As of 31 March 2008	Target 2008-09	L1	73		L2	149		L3	110		L4	22		L5	47*		Total Qualifications	401		Revised		60	New	94	0	Redeveloped	32	30	Total Unit Competencies available	3,670	2,100	8 new offerings in Tourism & Hospitality developed			8 new offerings in Construction developed			5 new offerings in I.T. developed and 3 implemented			<p>NQR & NCTVET, TSD-LMSD</p>	<p>NCTVET</p> <p>NCTVET & NPD</p> <p>NCTVET & NPD</p> <p>NCTVET & NPD</p>	
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Strategies/ Objective	Performance Indicators	Means of Verification	Responsibility	Assumptions
	4.4 Customer service and satisfaction improvements initiated <ul style="list-style-type: none"> a. 80% satisfaction level achieved in Customer satisfaction surveys completed for Media Services, LRDU, ETMU & CDS by 03-09 b. Monitoring mechanism developed to facilitate the implementation of recommendations from Mystery Client survey by 03/09 c. Customer service rating of 80% achieved on C.S. surveys d. Learner satisfaction of 85% percent achieved by 03/09 e. 80% satisfaction level achieved in 'Mystery Client' survey completed for 40 CBT Projects by 12/08 	HRPD Report by 03-09 Survey Report Application processing report Learner Satisfaction Survey Survey Report	<ul style="list-style-type: none"> ▪ Communications ▪ HRPD—Monitoring & Reporting ▪ NPD-RPS 	
	4.5 Infusion of Worldskills standards maintained in institutions and programmes by 03/09 <ul style="list-style-type: none"> ▪ WorldSkills Jamaica Competition staged by 04/08 	NPD Report through World Skills Secretariat	NPD-SPD	
5. Recognition & understanding of products and services increased Weight = 10	5.1 Marketing and promotion of products and services expanded <ul style="list-style-type: none"> ▪ Refocusing of marketing and promotional activities on employers and NTA services by 03/09 ▪ 5 sectoral stakeholder consultations convened by 03/09 ▪ Marketing & Promotional strategic plan developed and implemented by 06/08 	Communications Report	E.D.-Communications, NCTVET,	
6. Resources allocated and expanded to meet strategic objectives	6.1 Sectoral Plans completed for four sectors to inform 2009-10 budget by 08/08	Sector Plans	PPDD	
	6.2 Labour market analysis conducted to inform strategic planning by 08/08	LM Report	PPDD	

Strategies/ Objective	Performance Indicators	Means of Verification	Responsibility	Assumptions
Weight = 10	6.3 Expenditure variance is not greater than plus 5% to minus 7% unless approved	Financial Statements	Each cost centre HTF-Finance M&R	
	6.4 Income and earnings targets <ul style="list-style-type: none"> ▪ Total Income = \$5.91b by 03-09 ▪ Income from 3% = \$5.31b by 03-09 ▪ Income from Fees = \$105m by 03-09 ▪ Other earnings = \$491m by 03-09 ▪ Surplus = \$ 65m by 03-09 	Financial Statements	HTF-Finance Managing, monitoring & reporting	3% levy remains at current level and is not placed under the consolidated fund
	6.5 Workforce development plan implemented by 01/09 .	HRPD Reports	HRPD, Personnel	

Note major assumption at mission level:

3% levy remains at current level and is not placed under the Consolidated Fund.

Weights assigned are tentative and subject to adjustment by Executive and Board