NATIONAL PROGRAMMES DIVISION

Mission

A flexible training delivery system facilitated by marketing, career guidance, assessment, certification and employment facilitation services for the provision of a world class Jamaican workforce.

The National Programmes Division's core business is to facilitate recruitment, training and certification for all working age Jamaicans. This year, we will continue to expand training through the Community, Enterprise and Institution Based Departments to achieve the projected targets for enrolment and certification.

The division through the Regional Programmes Services (RPS) and Planning and Projects Development Division (PPDD) will continue to work closely to forge linkages/partnerships with Investors, Planning Agencies and Government Ministries to provide workers trained and certified to international standards to meet the manpower needs for the planned investments in the priority sectors e.g. construction, tourism and hospitality and the service industries.

In keeping with our mandate to expand training and certification to all working age Jamaican, the Enterprise Based Training Department is making major inroads in workforce upgrading/upskilling. A significant intervention is the partnership with E-Learning Jamaica for the training and certification of 11,434 teachers in Data Operations/Technology Integration Levels One to Three, over a three year period.

Phase one of the project will be completed in April, 2008 and the target of 2800 teachers certified will be achieved. Phase two involving approximately 4500 teachers will commence May 2008.

The Department will also partner with the Jamaica Productivity Centre to measure the impact of training in enterprises collaborating with HEART in the various training modalities.

The expected outcomes for the year are:

Increased numbers of certified individuals to meet the demands of the labour market
Increased enrollment in higher level training
Increased access to assessment services
Increased access to Career Counseling and Planning for all working age Jamaicans
Increased employment facilitation and job readiness of completers
Improved quality of training delivery
Improved public education and customer satisfaction

The division will support the achievements of the outcomes through improved employability and communications skills of all completers, rigorous quality control of all aspects of its operation, technology integration, training, staff development, partnerships and effective and efficient management of resources.

WorldSkills Secretariat

This year the Secretariat will continue to work with the institutions and programmes to infuse international standards and best practices in the National Training System. Focus will also be on increasing Industry Partnership/ Support and planning of the National Skills Competition which will be held during National Skills Week proposed for April 21 -25, 2008.

The Secretariat will continue its lobby for the Performing Arts to be included as a skill area for future WorldSkills International Competitions. Promotion of WorldSkills through the region and ultimately the staging of a regional skills competition will be undertaken with the assistance of the Caribbean Association of National Training Agencies (CANTA).

International Conferences

Teams from division were instrumental in Jamaica being selected as the venue for two international conferences in 2010:

(i) WorldSkills General Assembly, October 2010 -
(ii)International Career Development Conference, November 2010

Planning for these international events will commence this financial year.

National Programmes Division: Operational Plan 2008-2009

<table>
<tr><th>Objectives & Weight</th><th>Performance Indicators</th><th>MOV</th><th>Weight</th></tr>
<tr>
<td>1. Number of certified individuals increased to meet labour market demands.

Weight 20</td>
<td>1.1 Full NVQJ certification achieved by 32,991 individuals by 03/09
<table>
<tr><th>Source</th><th>Target</th></tr>
<tr><td>IBT</td><td>17,168</td></tr>
<tr><td>CIT</td><td>948</td></tr>
<tr><td>EBT</td><td>8,100</td></tr>
<tr><td>CBT</td><td>6,775</td></tr>
<tr><td>Total</td><td>32,991</td></tr>
</table>
1.2 32,835 persons achieved unit competences by 03/09
<table>
<tr><th>Source</th><th>Target</th></tr>
<tr><td>IBT</td><td>13,106</td></tr>
<tr><td>EBT</td><td>17,000</td></tr>
<tr><td>CBT</td><td>2,779</td></tr>
<tr><td></td><td>32,835</td></tr>
</table>
1.3 Joint and other Certifications achieved by 2,567 persons by 03/09.
<table>
<tr><th>Source</th><th>Target</th></tr>
<tr><td>IBT</td><td>2,195</td></tr>
<tr><td>EBT</td><td>nil</td></tr>
<tr><td>CBT</td><td>372</td></tr>
<tr><td>NPD Total</td><td>2,567</td></tr>
</table>
</td>
<td>NQR

NQR and Monthly Reports

Departmental Monthly Reports</td>
<td>10

8

2</td>
</tr>
<tr>
<td>2 Access to training, certification and employment facilitation increased.

(18)</td>
<td>2.1 Enrolment in HEART financed training programmes increased to 94,244 by 03/09
<table>
<tr><th>Source</th><th>Full</th></tr>
<tr><td>IBT</td><td>47,147</td></tr>
<tr><td>EBT</td><td>30,000</td></tr>
<tr><td>CBT</td><td>15,850</td></tr>
<tr><td>CIT</td><td>1247</td></tr>
<tr><td>Total</td><td>94,244</td></tr>
</table>
2.2 Number enrolled in Hospitality and Construction sectors reported by levels monthly.</td>
<td>LMS Statistical Report

LMS Report</td>
<td>6

1</td>
</tr>
</table>

<table>
<tr><th>Objectives & Weight</th><th>Performance Indicators</th><th>MOV</th><th>Weight</th></tr>
<tr><td></td><td>2.3 Number enrolled in L2 + programmes increased to 46,073 by 03-09
<table>
<tr><th>Source</th><th>F/NVQ</th><th>J/Units</th></tr>
<tr><td>IBT</td><td>13,217</td><td>17,125</td></tr>
<tr><td>EBT</td><td>5,095</td><td>7,350</td></tr>
<tr><td>CBT</td><td>1,579</td><td>460</td></tr>
<tr><td>CIT</td><td>1,247</td><td></td></tr>
<tr><td></td><td>21,138</td><td>24,935</td></tr>
</table>
2.4 26 Assessment Centres maintained and additional centres established on demand basis by 03/09

2.5 31,563 persons accessing assessment and certification services by 03/09.

2.6 20 institutions partnering with EBT to provide training and assessment services by 03/09.

2.7 663 firms and 20,100 persons participating in work based training and brokered programmes with EBT by 03/09.

2.8 10 firms receive Approved Training Firm recognition by 03/09.</td><td>LMS Statistical Report

IBT Department Report

IBTD Monthly Reports

EBT and IBT Reports

LMS Report

EBT Report</td><td>2

2

2

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</table>

Objectives & Weight	Performance Indicators	MOV	Weight
3 Existing partnership strengthened and new partnerships developed (15)	3.3 20% of existing partnerships maintained and at least 7 new ones established in each institution/project by 03/09.	Partnership Report	2
	3.4 15 new partnerships for community-based training established to expand training with NGOs, CBOs etc., by 03/09.	CBT Partnership Report	2
	3.5 Employers' participation in on-the-job training modality increased by 20% (2783) by 03/09.	EBT Monthly Reports	2
	3.6 Disbursement of SIP funds reported monthly.	RPS Reports	1
	3.4 Firms/industries participation in job readiness exercises increased by 20% by 03/09.	Monthly Report	1
	3.5 Infusion of Worldskills standards maintained in institutions and programmes by 03/09 and WorldSkills Jamaica Competition staged by 04/08	Worldskills Secretariat Report	7
4. Effective and efficient management of resources strengthened (11)	4.1 Non 3% programmes and commercial enterprise earnings increased to $xxx by 03/09.	NTA Financial Statements	3
	4.2 Expenditure not to exceed 5% over and 7% under budget by 03/09.	Income Statement	2
	4.3 Average audit rating of cost centres to be no less than 4 achieved by 03/09.	Audit Report	3
	4.4 New technologies relating to budget preparation and planning (NQR/LMS/Logframe planning) adopted and implemented by 03/09.	Implementation Reports	1
	4.5 Budget information completed by 09/09 (i) Annual Enrollment	Draft Budget LMS Report	2

Objectives & Weight	Performance Indicators	MOV	Weight
	Projection and schedule of courses entered on LMS (ii) Capital Budget submitted to HTF.		
5. Technical Services to Support the TVET System maintained. (5)	5.1 NPD enrolment/Assessment Plan analysed and 100 persons referred to VTDI for assessor training and/or upgrading by 03/09. 5.2 Awareness among stakeholders, employers and potential customers of NVQJ certification and NVQJ certified worker increased by 30% by 03/09. 5.3 ATO status maintained by all institutions and programmes by 03/09	Departmental Reports RPS Reports ATO Status Reports	2 1 2
6. Quality of Training/Delivery improved. (12)	6.1 Quality Assurance improved and monitored in all institutions/ programmes and projects by 03/09. 6.2 90% certification rate achieved for programmes by 03/09. 6.3 Instructor Quality Service Programme (IQSP) average score of 90% achieved for instructors by 03/09. 6.4 Twenty Training Providers prepared and referred to NCTVET for ATO status by 03/09. 6.5 Learner satisfaction level of 85% achieved by 03/09. 6.6 Improved employability skills(language and communication and remedial programmes) implemented by 03/09	Monthly Senior Managers Reports Certification Reports IQSP Summary Report EBT Monthly Reports Learner Satisfaction Survey Report Employability Skills Programme report	2 2 2 1 1 2

Objectives & Weight	Performance Indicators	MOV	Weight
	6.7 Assessment schedule developed implemented and monitored monthly.	Assessment Report	2
7. Relevance of Programme to Labour Market and Social Demand improved. (12)	7.1 Employers' requests for services increased by 15% by 03/08.	RPS Firm Request Report	2
	7.2 Job Placement rate increased by 30% or 7,541 by 03/08.	RPS Monthly Report	3
	7.3 Work Expereince provided for 80% of completers by 03/09.	RPS Monthly Report	3
	7.3 Recognition programme for firms involved in job placement continue to 03/09.	RPS Report	2
	7.5 Customer service rating of 80% achieved on CS surveys by 03/09.	Annual Customer Analysis Report	1
	7.6 Scholarship for level 3 reintroduced and 78 scholarships awarded by 03/09.	Scholarship Award Report	1
8. Strategic Human Resource Planning and Development Programmes strengthened and expanded (7)	8.1 86% of instructors' corps enrolled/upgraded to the degree level to facilitate higher level training by 03/09.	Instructor Qualifications Report	2
	8.2 Divisional mission critical processes defined, mapped by 03/09.	Processing Mapping Reports	2
	8.3 Recommendations from employer satisfaction survey 07/08 implemented by 03/09	Monthly Reports	2

Objectives & Weight	Performance Indicators	MOV	Weight
	8.4 All staff sensitised to the document and records controls policy and procedures by 03/09	Monthy Report	1
			100