

# Technical Services Division Operational Plan 2008– 2009

## Executive Summary

The Technical Services Division has continued over the years, to provide relevant technical services to expand access to training, assessment and certification. For the 2008/2009 year, the Division will continue along this path with a greater focus on increasing the levels and quality of technical assistance and support services that it offers to assist the organization to effectively respond to the workforce training and development needs of industries and the growth sectors of the economy. The Division through its various units and departments and supported by the HEART/NTA Technical Committee, will implement various strategies to assist in building and sustaining quality systems in the organization. Emphasis will be placed on strengthening the infusion of information and communication technologies, employability, entrepreneurial and language and communication skills in the various training programmes of the HEART Trust/NTA and the wider TVET system.

The Vocational Training Development Institute (VTDI), directed by its mandate to provide trained professionals for the TVET system will strengthen its role in the training and certification of assessors, and the upgrading of TVET learning facilitators and managers thus increasing the pool of competent professionals for the TVET system.

The vision of the Vocational Training Development Institute (VTDI) is to become the tertiary leader in Technical Vocational Education and Training (TVET) locally and regionally. The institution, guided by the competency/outcomes based education and training philosophy will ensure that its programmes are developed and guided by the needs of industry, guaranteeing relevance and currency in standards and content. In helping to achieve this vision, the institution will also be undertaking a major restructuring of its organisational structure and operations, (including the adoption of a new name), in order to align itself with the tertiary framework and to meet the requirements for achieving degree granting status. The proposed new structure will equip the institution with the human resource capacity necessary to realize the goals of its strategic plan.

The Learning Management Services Department will continue to support the TVET system through the provision of relevant learning resources and instructional materials. There will also be continuation of the development of electronic versions of learning resources which include training videos, interactive CD ROMs and electronic packaging of instructional packages. Having undertaken the imperative of offering quality management in the development of instructional materials in the previous years, this role will be strengthened and expanded with further training and capacitating of facilitators to develop their own instructional materials and learning resources. The department will continue its role in facilitating the integration of information and communication technologies in the delivery system and will widen its focus to include more technical high schools and a number of teachers colleges.

The department will also heighten its focus on the libraries and learning resource centres and will seek in this year to upgrade the facilities and resources of selected institutional libraries and regional offices where the greatest needs exist.

The Career Development Services Department (formerly PROGIS), will as in previous years, continue to fulfill its mandate, that of providing career development services and promoting life-long learning. Emphasis this year will be on promoting as well as facilitating the implementation of the lifelong learning and the career development policies nationally. The Career Development Initiative Programme (CADIP) introduced to the secondary school system will be expanded and resource materials developed to support the programme. The department will also continue to monitor the delivery of career development programmes and employability skills in HEART programmes, the technical high schools and the TVET Rationalization Project. Sensitization seminars and dialogue with teachers colleges will continue with a view to having full implementation of the programme in the remaining ten colleges.

Buoyed by greater national appreciation of the role of entrepreneurial skills development in the education and training system and the economy, the Entrepreneurial Skills Development Unit will continue its outreach and training in the organization, in secondary and tertiary institutions and in industry. Emphasis will be placed on expanding ESD training capacity to various sectors to facilitate and stimulate more business start ups. In addition, the unit will along with other leading organizations stage a national entrepreneurial symposium.

The new the Technical Assistance and Services Unit will focus on coordinating the many technical assistance services that are sold to many national, regional and international agencies/organizations. In order to achieve this, the unit will maintain strong internal cross-functional linkages with the departments and units in the organization and enter into contracts that will bring mutually satisfying benefits to HEART Trust and its clients.

**TECHNICAL SERVICES DIVISION  
Operational Plan 2008 – 2009**

**Mission:** *The provision of relevant technical services to facilitate an increase in the number and quality of certified workers to meet labour market demands.*

STRATEGIES/OBJECTIVES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	WEIGHT
<p>1. Number of certified individuals increased to meet labour market demand</p> <p style="text-align: center;"><b>Weight = 14</b></p>	<p>1-1 Number of VTDI completers certified is at seven hundred and seventy seven (777) by 03/09</p> <p>1-2 Student enrolment in all established programmes at the VTDI is <b>at two thousand, one hundred and five (2105)</b> by 03/09</p> <p>1-3 VTDI's assessment system to provide assessment and certification services monitored and strengthened by 03/09</p> <p>1-4 Certification rates at the VTDI maintained at no less than 90% by 03/09</p>	<p>Certification report</p> <p>Statistical report</p> <p>Monthly report</p> <p>Certification report</p>	<p style="text-align: center;"><b>4</b></p> <p style="text-align: center;"><b>4</b></p> <p style="text-align: center;"><b>3</b></p> <p style="text-align: center;"><b>3</b></p>
<p>2. Access to training, certification and employment facilitation increased</p> <p style="text-align: center;"><b>Weight = 30</b></p>	<p><b>2-1 Technical support services for the facilitation of distance education strengthened/expanded to the HEART/NTA system by 03/09</b></p> <ul style="list-style-type: none"> <li>• Distance education policy approved and implemented</li> <li>• Two (2) institutions assisted in the implementation of at least one (1) course using at least one (1) DE modality</li> </ul> <p>2-2 NVQ Level V Instructor training programme expanded to <b>one</b> new site by 09/08</p> <p>2-3 Full NVQ-J assessors training programme evaluated and strengthened by 03/09</p> <p>2-4 Management Development Programme (MDP) strengthened and partnership established by 03/09</p> <p>2-5 Leadership Development Programme evaluated and strengthened by 03/09</p>	<p>Monthly report</p> <p>Monthly report</p> <p>Monthly report</p> <p>Monthly report</p> <p>Monthly report</p>	<p style="text-align: center;"><b>6</b></p> <p style="text-align: center;"><b>4</b></p> <p style="text-align: center;"><b>5</b></p> <p style="text-align: center;"><b>3</b></p> <p style="text-align: center;"><b>2</b></p>

STRATEGIES/OBJECTIVES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	WEIGHT
	2-6 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 <ul style="list-style-type: none"> <li>• Business plan writing</li> <li>• Market plan development</li> <li>• Record keeping</li> <li>• Packaging</li> <li>• Referral to financial partners (MEFL, COK)</li> </ul> 2-7 At least three (3) new partnerships established by 03/09           2-8 Ten (10) scholarships for participants in VTDI's Level IV programme awarded by 03/09           2-9 System to assist VTDI's graduates with Job Placement implemented by 03/09	Monthly report  Monthly report  Scholarship letters/Acceptance letters  Monthly report	2  3  2  3
3. Performance management and organization development initiatives strengthened and expanded  <p style="text-align: center;"><b>Weight = 11</b></p>	3-1 Evaluation of operational/quality systems conducted by 03/09  3-2 Strategic alignment of TSD's planning process improved by 03/09 <ul style="list-style-type: none"> <li>• Log Frame revisions for all Depts./Units in TSD completed by 09/08</li> <li>• 2009-10 Log Frame for all Depts./Units in TSD developed by 10/08</li> <li>• All Depts./Units in TSD Op. Plans - 09/10 aligned and budgets adjusted by 12/08</li> </ul> 3-3 Document and records control policies and procedures implemented by all departments/units in TSD by 03/09           3-4 Employee satisfaction with TSD of no less than 70% achieved by 03/09	CTD Report  Operational plans/budget docs  Monthly report  Survey report	2  6  2  1
4. Quality and relevance of products and services improved  <p style="text-align: center;"><b>Weight = 27</b></p>	4-1 At least forty-two (42) instructional/learning resources (products) developed by 03/09  4-2 On-line content increased through additional instructional materials placed on the Knowledge Database/CLASS by 03/09	Instructional materials  Knowledge database	6  2

STRATEGIES/OBJECTIVES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	WEIGHT
	4-3 Entrepreneurial programme strengthened in all HEART/NTA funded programmes including all Technical High Schools by 03/09	Monthly report	4
	<ul style="list-style-type: none"> <li>• Technical assistance provided for 10 IBT and 6 CBT commercial enterprises</li> <li>• Two (2) coaching sessions held – 1 for all IBT institutions and 1 for 13 THS</li> <li>• Five (5) TOT workshops held targeting teachers from THS</li> </ul>	Monthly report	
	<p>4-4 Information and communication technologies (ICT) integration strengthened in HEART/NTA funded programmes and expanded to the tertiary sector as follows by 03/09:</p> <ul style="list-style-type: none"> <li>• ICT integration programme in IBTs and Technical High Schools evaluated</li> <li>• Three (3) stakeholders consultation held with Teachers Colleges towards developing a plan for ICT integration</li> </ul>	Monthly report	3
	4-5 Career programme in two (2) selected Technical High Schools evaluated by 03/09	Monthly report	2
	4-6 CADIPP implemented in at least two (2) new schools by 03/09	Monthly report	2
	4-7 Technical support services for the strengthening/improvement of the Language and Communication programme in the HEART/NTA delivery system provided by 03/09	Monthly report	3.5
	4-8 Technical support for the integration of Critical Employability Skills in training delivery provided by 03/09	Monthly report	3.5
	4.9 All IBT institutions assessed for their compliance with approved facilities standards by 03/09	Compliance report	1

STRATEGIES/OBJECTIVES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	WEIGHT
5. Recognition and understanding of products and services increased  <b>Weight = 13</b>	5-1 At least three (3) fora/ conferences/workshops to promote CBET, LLL and Entrepreneurship convened by 03/09  5-2 Career Development Policy for TVET system implemented by 03/09  5-3 Lifelong learning policy implemented nationally by 03/09  5-4 Technical assistance and services provided to at least five (5) national organizations/agencies by 03/09  5-5 Technical assistance (products and services) extended to at least ten (10) external regional/international organizations/agencies by 03/09	Monthly report  Monthly report  Monthly report  MOUs/Monthly report  MOUs/Proposals	<b>3</b>  <b>2</b>  <b>2</b>  <b>3</b>  <b>3</b>
6. Resources allocated and expanded to meet strategic objectives  <b>Weight = 5</b>	6-1 Expenditure variance is not greater than plus 5% to minus 7% by 03/09  6-2 Requisitions representing 100% of the budgeted amount for purchasing of library resources are processed by 03/09  6-3 Non 3% enterprise activity increased to \$88, 590, 000.00 as follows by 03/08:  <ul style="list-style-type: none"> <li>• Income from fees \$50,000,000.00</li> <li>• Other earnings \$(VTDI – 840,000) + (LMSD – 20,000,000 ) + (TASU – 16,000,000) + (ESDU – 1, 750,000)</li> </ul>	Financial statement  Monthly report  Financial statement	<b>2</b>  <b>2</b>  <b>1</b>
		<b>TOTAL</b>	<b>100</b>