

Performance Report

April 2004 to March 2005

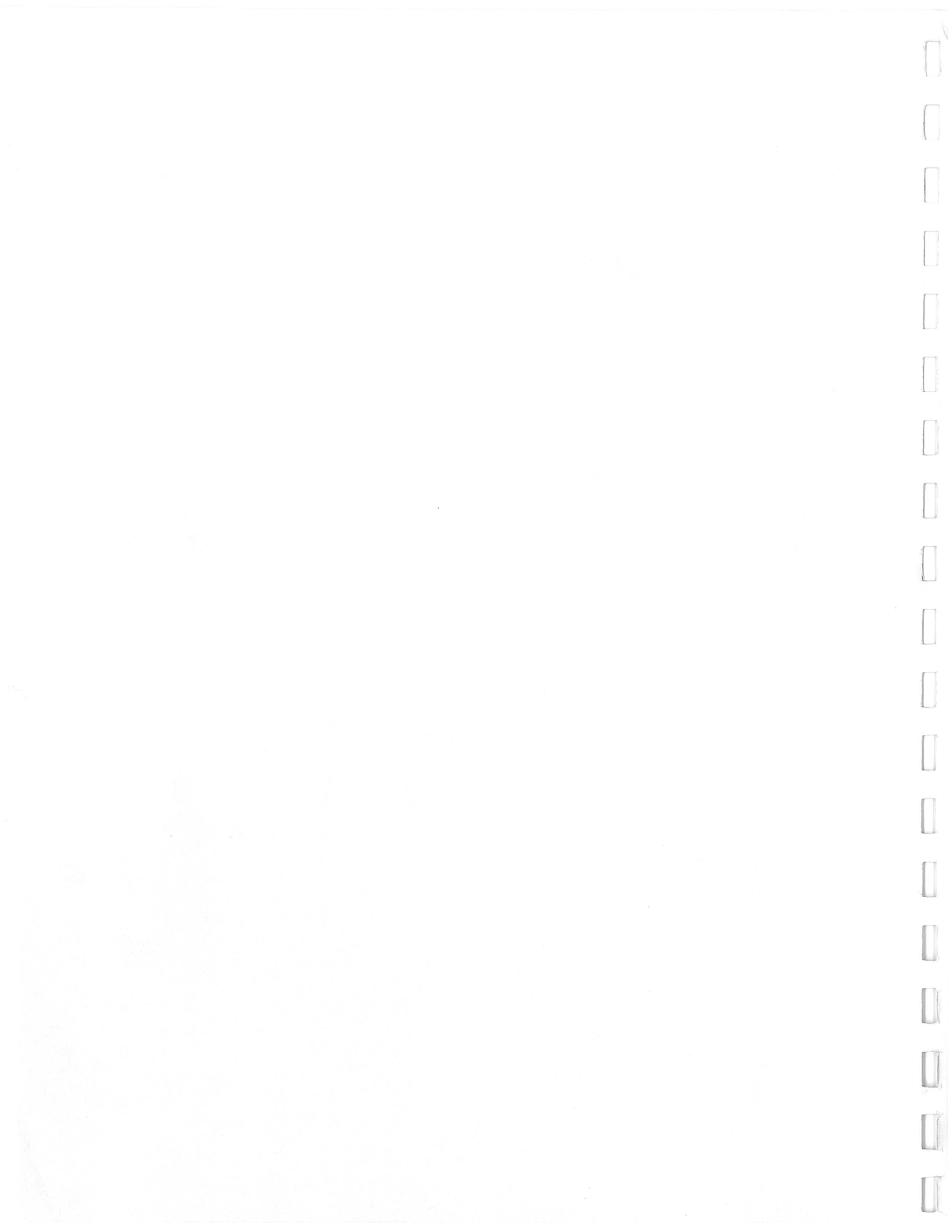
*An Executive Agency of the Government of Jamaica
Transforming, Serving, Developing, Building Partnerships
Strengthening Public Sector Management... Facilitating Learning*



**Management Institute for
National Development**

"Training for Human Resource Excellence"

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Management Institute for National Development

**Agency Performance Report
April 2004 to March 2005**

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1. SUMMARY

For the year 2004-2005, the Agency maintained its growth trajectory, achieving most of its performance goals while heightening its reputation among its stakeholders. The Agency's major disappointment was the continuing failure of its resident faculty to realise the Agency's client relations (partnering) goals.

Revenue earned for the year was \$81.535M, 6% above target; 18% above the previous year; and 919% above the pre-Agency year 1998-99. Programmed courses were the major revenue success, exceeding budget by 9%, while customised offerings disappointed with a 13% revenue under-run in relation to budget and 7% less than the previous year. Only the Director's Office achieved its revenue target, other Divisions recorded shortfalls ranging between 9% to 19%.

Expenditure for the year under-ran budget by 1% and was 7% above the previous year. Manpower continued to account for 75% of the Agency's expenses; security and utilities was 8%; and the remaining 17% was expended for all other Agency administration and maintenance services.

In keeping with the Divisional revenue under-performance, only 79% of projected (265) courses were actually delivered. This yielded 2830 scheduled (65% of target) and 2779 customised participants. These disappointments were mainly caused by non-delivery of short courses, as the Agency delivered all but one of the major programmes that were scheduled. In addition, and as in previous years, customised relationships with non-government organisations continued to expand.

The second cohort of the MIND Online Associate Degree in Management Studies commenced in January 2005. Of 44 participants registered in both cohorts, only 30% are resident in Kingston, indicating that the programme is having the desired effect of expanding the Agency's reach. Level II of the MIND/UWI programme commenced in September 2004 and, overall, this programme continued to have excellent demand.

The Agency's product development activities also included a major overhaul of its assessment (examination) process. Improvements were geared at assuring the integrity of the Agency's certification and included introduction of a Product Quality Unit that now has responsibility for ensuring the proper running of all examinations, in addition to new procedures and systems.

Information and communications technology expansion also continued, the main programme during the year being the introduction of the PAM@M the Agency's new Student Management System, and implementation of an Intranet. Even with the limited budget available, the Agency's marketing activities were, as usual, vibrant and varied.

The major human resource management project was a reorganisation of the Learning Management department...another attempt to address problems within that department. Notwithstanding, staff relations continued to be good as 81% of staff expressed satisfaction with their jobs.

2. GENERAL ACTIVITIES

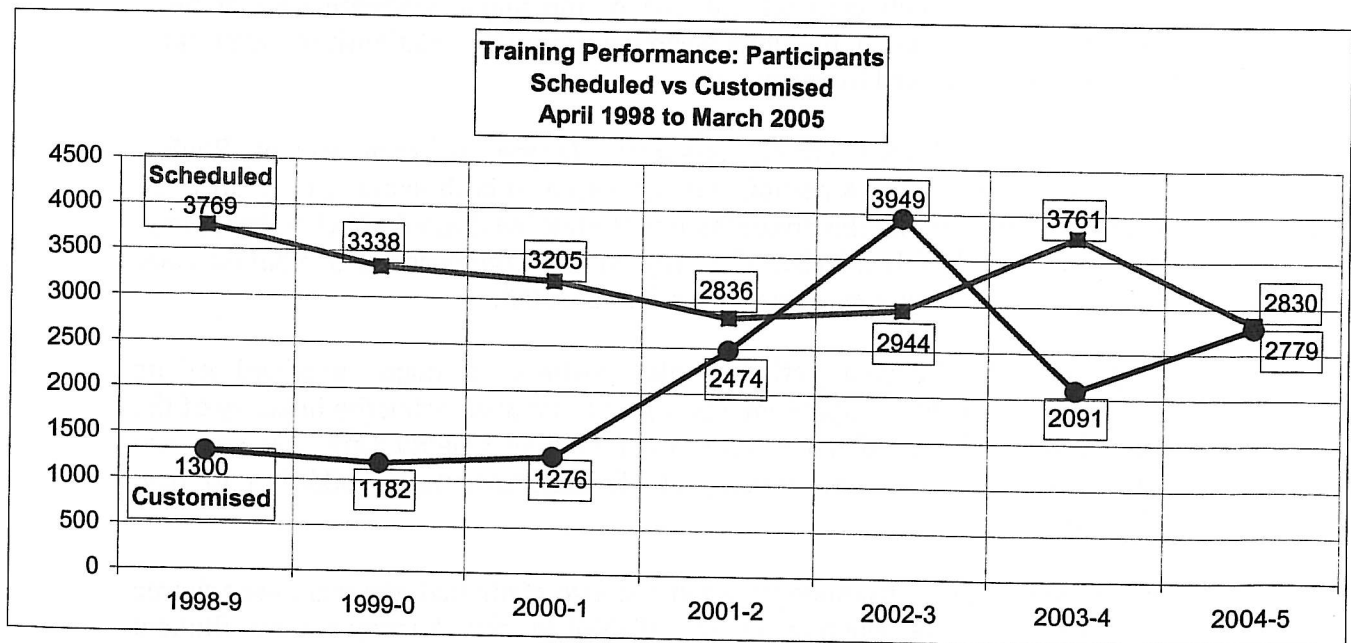
A. FINANCIAL SUMMARY

For the fiscal year April 2004 to March 2005, the Agency earned revenue of \$81.535M, 6% above target and 18% above last year. Expenditure under-ran target by 1%, and was 7% above last year. Further details are provided in Section B of this report.

B. TRAINING & TRAINING DEVELOPMENT ACTIVITIES

The Agency delivered 198 of 248 and consequently achieved 80% of target for planned courses for the year. A total of 67 customised courses were delivered, bringing the total number of courses for the year to 265. This generated 2830 scheduled and 2779 customised participants.

The following chart presents a comparison of scheduled and customised participants over the six-year life of the Executive Agency. Although not yet settled, the trend seems to be confirming the projection of the Modernisation Plan that participants on customised courses would eventually eclipse participants on scheduled courses.



Scheduled programmes that had significant participant support during the year include:

- Associate Degree in Human Resource Management
- Associate Degree in Management Studies (MIND Online)
- Association of Accounting Technicians
- Alpha-hand Speedwriting
- Certificate in Administrative Management

- Certified Professional Secretary
- Corporate Governance for Public Sector Organisations & NGOs
- Customer Service Management
- General Management (Post Graduate) Diploma
- Government Accounting
- Human Resource Management
- Leadership Development Programme
- MIND/UWI B.Sc. Public Administration Levels I & II
- MIND/UWI Certificate in Management Studies
- MIND/UWI Certificate in Public Administration
- MND/UWI Remedial Mathematics
- Project Design Implementation & Management
- Public Sector Senior Management Development Programme
- Supervisory Management
- Supplies Management

Customised Training was undertaken as follows:

Fourth Quarter

- Stella Maris Foundation: *Youth Club Leadership Development*
- Office of the Prime Minister: *Supervisory Leadership*
- Clan Carty High School: *Professional Standards for Leadership*
- Administrator General's Department: *Time Management*
- Caribbean Cement Company: *Quality Management Systems ISO 9000*
- Caribbean Cement Company: *Quality Management for Business Leaders*
- NEPA/ENACT: *Environmental Legislation Enforcement*
- TASD: *Basic Accounts Review*
- JUTC: *Leadership Culture, Change & Performance Management*
- MIND: *Environmental Stewardship for Administrative Staff*
- Ministry of Local Government: *Business Writing*

Third Quarter

- Forestry Department: *Personal Transformation*
- Ministry of Finance & Planning: *Tax Audit & Revenue Administration*
- Bank of Jamaica: *Project Management*
- Caribbean Cement Company: *Environmental Management*
- NEPA/ENACT: *Environmental Legislation Enforcement*
- J. Wray & Nephew Agri-business Division: *Investigative Interviewing*
- Office of the Prime Minister: *Personal Development*
- Government of Montserrat: *Supplies Management*
- Government of Montserrat: *Customer Service Management*
- Western Regional Health Authority: *Supervisory Management*
- Scientific Research Council: *Customer Service & Customer Service Management*
- Scientific Research Council: *Marketing Communications*

Second Quarter

- Caribbean Cement Company: *Environmental Management*
- Edna Manley College: *Managing Change*

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- Red Stripe: *Building World Class Customer/Supplier Relationships*
- Red Stripe: *Team Building*
- Shortwood Teachers' College: *Building & Maintaining a High Performance Team*
- RBTT Jamaica: *Public Speaking Skills*
- Port Security Corps: *Exceptional Customer Service*
- Scientific Research Council: *Project Proposal Writing Workshop*
- Ministry of Education: *Payroll Administration*
- Western Regional Health Authority: *Effective Counselling Techniques*

First Quarter

- Police Executive Research Forum: *Strategic Planning*
- NEPA/ENACT: *Enforcement and Compliance for Community Leaders*
- Western Regional Health Authority: *Supervisory Management*
- Department of Correctional Services: *Professionalism & Attitude*
- Bank of Jamaica: *Stress Management & Managing Time*
- Bureau of Standards: *Corporate Strategic Planning*
- Real Time Distributors Limited: *Customer Service*
- Ministry of Foreign Affairs: *Management Orientation*
- Post & Telecom of Jamaica: *Management Techniques*
- JUTC: *Training of Trainers*

Friday Policy Forums

Six of Ten planned Forums were held during the April 2004 to March 2005 period. The August Forum that should have featured the Administrator General was cancelled due to very low responses from her targeted audience, which were mainly lawyers. Hurricane Ivan prevented the September and October Forums.

Friday	Presenter	Theme
May 28	Governance of the State and the State of Governance in Jamaica	Prof. Edwin Jones Professor Public Administration Department of Government University of the West Indies
June 25	Green Building Architecture: Challenges and Tradeoffs in Affordable Housing	Mrs. Patricia Sinclair McCalla Chief Executive Officer National Environmental Planning Agency
November 26	Modernizing Jamaica's Child Protection System: Law, Policy and People	Miss Allison Anderson Chief Executive Officer Child Development Agency
January 28	The Companies Act 2004: The New Responsibilities of Directors and Other Officers of Limited Liability Companies	Mrs. Judith Ramlogan Chief Executive Officer Office of the Registrar of Companies
February 25	National Land Agency Portmore Master Map: What you need to know	Mr. Trevor Shaw Director Surveys & Mapping National Land Agency
April 1	Protecting Minors: The Role of the Administrator General	Mrs. Lona Brown Chief Executive Officer Administrator General's Department

C. PRODUCT DEVELOPMENT

MIND Online

The second online cohort of the Associate Degree in Management Studies commenced in January 2005. Currently 44 participants (two cohorts) are pursuing this online qualification. Of these participants only 13 or 30% reside in Kingston and St. Andrew. In total 11 parishes are represented in both cohorts.

Facilitation is an ongoing and important challenge for MIND. Adjunct Faculty facilitates most of the Agency's training, and many of these individuals are either computer-shy or are unwilling to invest time and energy in learning the rudiments of online course development and learning facilitation, placing some stress on the resident facilitation capacity. In attempting to tackle this problem, Online Training Specialist, Prof. Ron Kovac was again contracted, and undertook a second round of training in online learning concepts; online course development; and online facilitation during March 2005.

The rate of dropout is another challenge that MIND will have to address in the new year. From the outset it was accepted that some applicants would not be able to muster the great personal discipline that online study requires. However, the 50% dropout rate, which was experienced for both Associate Degree cohorts, cannot be allowed to be repeated, even as MIND pursues its own online learning curve.

Ongoing preparations for online courses became less challenging when responsibility for MIND Online was transferred to a Special Programmes Manager. Despite the difficulties all courses were uploaded on schedule and work progressed as planned.

Online courses developed and delivered to the end of March 2005:

- 1) Sustainable Development & Environmental Management
- 2) Micro Economics
- 3) Introduction to Management Studies
- 4) Introduction to Financial Management
- 5) Information Communication Technology
- 6) Business Communications
- 7) Caribbean Studies
- 8) Mathematics & Statistics
- 9) Spanish
- 10) Introduction to Public Financial Administration
- 11) Introduction to Financial Reporting
- 12) Psychology

Other Product Development Activities for the year include:

Fourth Quarter

NCTVET Accreditation

Early in the year the Agency made a decision to seek accreditation from the National Council on Technical & Vocational Education Training (NCTVET) for Levels I & II of the Certificate in Administrative Management (CAM) programme. If achieved, the accreditation will allow CAM

graduates to receive NVQ-J qualifications jointly with their MIND certification. During this quarter preparations progressed steadily for the accreditation exercise. The accreditation team visited on April 14-15, 2005. The Agency is awaiting their report.

Assessments/Examinations

During the year, the Agency made a number of decisions toward assuring the integrity of its assessment process. A Product Quality Unit was established and given responsibility for rigidly enforcing assessment policies and procedures. In addition, all operating policies and procedures were re-examined and upgraded as necessary. The new assessment procedures provide comprehensive guidance to faculty and administrators and cover the following areas:

- Preparation of Examination Papers
- Examinations Committee
- Security & Handling of Examination Papers
- Exam Room Preparation
- Examinations Register
- Monitoring/Invigilation of Examinations
- Academic Misconduct
- Handling of Examination Scripts
- Marking Examination
- Communicating Examination Results
- Re-sitting Modules &
- Coursework

The new procedures are posted on the Agency's Intranet (MINDnet) and include all applicable forms, and written *Information to Course Participants (Regulations and Standards Governing Assessment at MIND)*; information on the *Grade Point Average (GPA)* system; instructions on the *Duties of Invigilators*; and examination *Instructions to Participants*. All documents can be downloaded as required.

Third Quarter

Training Impact Evaluations

The new Director of Learning (appointed September 2004), made a concerted effort to properly organise the Impact Evaluation instruments. In addition to a written procedure, a new set of questionnaires was designed.

Public Sector Senior Management Development Programme

With assistance from Professor Edwin Jones, this programme was reviewed and updated. The exercise included content revision; identification of a slate of facilitators, including several new persons; and determination of new assessment mechanisms. The first non-scholarship delivery of this programme commenced in November with 26 participants.

Corporate Governance Course

The second delivery of this course took place in November 2004. An external consultant developed the course on behalf of MIND and assisted with the delivery.

Association of Accounting Technicians

For the first time, procedures were designed (and promulgated) to govern the administration and coordination of the AAT programme, which is delivered by MIND on behalf of the international accounting body.

Annual Graduation

The Agency's second annual graduation was held on Saturday December 11th on the lawns of the Hope campus. Professor Elsa Leo Rhynie, Pro Vice Chancellor, UWI Mona, delivered the *Address to the Graduands*. Approximately 40% of participants who were eligible to graduate took part in the ceremony. This was almost 100% improvement over the previous year. We are satisfied that this increase is signalling a heightening of regard for the MIND certification.

Adjunct Faculty Seminar

The annual Adjunct Faculty Luncheon Seminar was held on November 24th, after being postponed from September because of Hurricane Ivan. This event is one means through which Adjunct Faculty are integrated into the *life* of the Institute. This year's seminar focussed on modern approaches to learning facilitation and assessment.

Training Needs Survey

The analysis of the 2004 Training Needs survey was received in September. The survey, which is conducted bi-annually held no major surprises. Training in human resource management, leadership, customer service, communications, were among the needs identified. All *needs* were already included in the Institute's training programme.

Second Quarter

Associate Degrees:

A decision was made to allocate responsibility for courses, within A.Sc. programmes, to the training division that would normally have responsibility for that subject. The new policy came into effect on January 1, 2005, and is intended to generate significant cost savings, particularly from adjunct faculty fees.

Following on this decision, the content and scheduling of all five Associate Degree programmes were synchronised. **General Education (Core)** courses were identified and standardised across all programmes. Additionally, **Major Specialisations** were outlined for all programmes and courses that are offered across programmes were identified. Hereafter, classes for all courses that span A.Sc. programmes will be combined into one session. The budget being prepared for 2005-6 reflects this policy change.

The Caribbean MIND

The *Your-Place-or-MIND* Customised training product was repackaged into a new product that is called ***The Caribbean MIND***. Marketing of this new product to public sector organisations in the English-speaking Caribbean commenced during the second quarter.

Government Accounting

Table Marking of Government Accounting courses was introduced. Hereafter, all facilitators on individual courses will sit together to mark the examination for that course. The date and time will be established when the timetable is being prepared. This change became necessary because of the high incidence of late return of examination scripts.

Certificate in Administrative Management

The learning experience gained from this programme is regarded as better or at least matches the CPA (Certified Professional Secretary). A decision was therefore made to upgrade the image of the programme with additional promotions. Additionally, participants who complete all four levels will receive a Certified Administrative Professional pin in addition to a Diploma.

First Quarter

Corporate Governance for State Owned Enterprises and NGO: June 25-26, 2004

Nurses Re-certification: Nurses Continuing Education Courses: 11 Courses packaged for nurses in consultation with the Nursing Council of Jamaica.

D. COLLABORATIONS

Fourth Quarter

Human Resource Conference

On February 18, 2005 the Agency hosted a Human Resource Conference at its Hope campus. Presented under the theme *Strategic HRM: Creating a Results-driven Organisation* the event was designed to assist in realising the overall objectives of Government's public sector reform programme, and was consequently targeted at Human Resource Directors, Managers and other HR practitioners, in the public sector. The Office of the Services Commissions and the Public Sector Reform Unit of the Cabinet Office were invited to, and partnered with the Agency in executing the conference.

The conference presenters and agenda was as follows:

- ***Strategic HRM: Aligning the Organisation to Drive Results***
Presenter: Dr. Blossom O'Meally Nelson – Post Master General, Post & Telecommunications
- ***Thinking and Acting Strategically: The HR Way***
Presenter: Mr. Novar McDonald – Industrial Relations Consultant, National Commercial Bank
- ***Perfecting Your Communications Strategies***
Presenter: Mrs. Carmen Tipling – Chief Executive Officer, Jamaica Information Service
- **Progress Update: Human Resource Management and the Public Sector Reform Programme**
Presenters: Mr. George Briggs, PSRU, Mr. Charles Jones and Ms. Lois Parkes of OSC
- ***Leading in a Manner That Demonstrates HR Values***
Presenter: Professor Edwin Jones – Department of Government, University of the West Indies
- ***Developing High Impact Human Resource Professionals***
Presenter: Mr. William Clarke – Managing Director, Bank of Nova Scotia Jamaica

Law for the Public Sector

After several months of discussions, the Agency formed an alliance and signed a Memorandum of Agreement with the Institute of Law and Economics to design, promote and deliver the two learning programmes.

- Law for Public Sector Management
- Law for Private Sector Organisational Management

The alliance was forged because of an acknowledged need to increase knowledge of the Law among management personnel in the Jamaican public sector. By means of this alliance the partners will capitalise on the expertise and experience of each institution, and encourage the growth and expansion of training courses in law at MIND.

Participants who successfully complete each Alliance Programme will receive a joint MIND/ILE Certification of Achievement. Based on the MOA, the partners will split residual revenue (50-50) after expenses. The programme is scheduled to commence in June 2005.

Third Quarter

Train the Leadership Trainer and Leading Leadership

In November, MIND collaborated with the Commonwealth Association of Public Administration (CAPAM) and the Commonwealth Secretariat to deliver two courses: **Train the Leadership Trainer** and **Leading Leadership**. The first was attended by MIND faculty and training managers from other public sector organisations. The latter course was attended by heads of public sector organisations. The Commonwealth Secretariat funded the facilitators and MIND provided facilities and meals. Both courses were well supported.

Advanced Participatory Methods

In December MIND collaborated with the USAID's projects Ridge to Reef (R2R) and the Coastal Water Quality Improvement Project (CWIP) to deliver a two-week training session in **Advanced Participatory Methods**. The training was arranged for MIND faculty and staff of other government organisations, and was designed to create knowledge of modern approaches to facilitating adult learning.

TARA (Tax Audit and Revenue Administration)

On November 1st, the 21st offering of the **TARA (Tax Audit and Revenue Administration)** programme that is delivered in conjunction with the Ministry of Finance & Planning (TASD Department) was launched. TARA was MIND's first accredited programme and the partnership that manages the programme is MIND's longest-running alliance.

Second Quarter

No new collaborations were executed during this quarter.

First Quarter

Tax Services Exposition on behalf of the Ministry of Finance & Planning

On May 5, 2004, the Institute organised and hosted a **Tax Services Exposition on behalf of the Ministry of Finance & Planning**. The exposition provided a *learning opportunity* in which various agencies with responsibility for executing Jamaica's tax services communicated existing and emerging tax systems, regulations and processes to *small-to-medium size* business owners. Hundreds of persons took advantage of the opportunity to speak with representatives of the various tax agencies.

Environmental Film Festival was organised by MIND on behalf of ENACT and NEPA

An **Environmental Film Festival** was organised by MIND on behalf of ENACT and NEPA on Earth Day April 22, 2004. The objective of the festival was to reinforce and expand environmental awareness among individuals who participated in Holistic Governance courses during September 2002 to March 2004. Six popular films were shown, and each was followed by a facilitated discussion. Movie snacks were provided free to all festival participants. The festival was extremely successful.

Compliance & Enforcement of Environmental and Planning Legislation

On April 15, 2004 MIND, ENACT and NEPA commenced a new training series in **Compliance & Enforcement of Environmental and Planning Legislation**. Most of the funding for delivering this new programme will be provided by USAID's Ridge to Reef Project and the programme will end in February 2005. The training is targeted at approximately 1300 community leaders and government employees with direct/functional or indirect responsibility for environmental compliance and enforcement, including technical officers and special constables.

Permanent Secretaries and Heads of Departments and Agencies

The Agency and the Cabinet Office (Public Sector Reform Unit) collaborated in delivery of a **Workshop on Leading From Above the Line for Permanent Secretaries and Heads of Departments and Agencies**. Dr. Theodore Ferguson, Leadership Development Educator was the facilitator. The workshop is specifically designed to address leadership challenges in rapidly transforming countries. The workshop was held June 22, 2004.

E. INFORMATION TECHNOLOGY

Fourth Quarter

Participants Administration & Management @ MIND(PAMM)

During the quarter, the division lead the process of making technical modifications and assisted with customisation of the new Student Management System (PAMM). The Division was also involved with testing, uploading and integrating the PAMM; and providing technical support for training activities and the data-entry exercise.

Servers

The division also undertook an exercise to create more efficient memory and CPU time on the Agency's servers. This essentially involved executing a load balancing exercise to properly distribute the workload on the production servers, each of which was built to different storage, processing, and memory specifications. The mission critical applications were moved to the servers with the most processing power and memory, and user documents were moved to servers with the most storage and backup capacity.

Windows 2000, Service Pack 4,

Phase 2 of a drive to patch all of MIND's computers was launched. This drive was designed to install the latest updates to Windows 2000 called Service Pack 4, and other security patches for Windows 2000, on all of the computers on the MIND domain. This second phase was set to target all of the computers assigned to MIND Mandeville, APTC, Business Management, Office of the Director of Learning, and Direction and Management. The purpose of the Service Pack and patches was to proactively take steps to plug the holes in Windows that could allow Spyware, Adware, or a Virus, to infect the machines and spread across the network.

To supplement the Service Packs and Patches, an Anti-Spyware programme that was provided free of cost by Microsoft was installed on all computers. At the end of March all computers on the MIND domain were fully patched and updated to the latest release offered by Microsoft, and all production servers began operating more efficiently.

Third Quarter

Printer Rationalisation

In October, the IT Division guided a process of printer rationalisation at the Institute's Hope campus and Mandeville centre. A written policy is now in effect that governs allocation of printers; printer maintenance; and procurement of consumables. This rationalisation is one of the Agency's cost savings programmes.

Server Cabinet

A server cabinet was installed in Systems Administration. This cabinet was purchased to properly store all of MIND's servers and most of its networking equipment, in a secure environment. All of the networking equipment, cables and servers were dismantled, serviced, and placed in the cabinet.

Security Patching

Phase 1 of a drive to patch all of MIND's computers was launched. This drive was designed to install the latest updates to Windows 2000, called *Service Pack 4*, and other security patches on all of the computers on the MIND Domain. This first phase was focused on computers in DFA, DLDP, and Marketing. The purpose of the Service Pack and patches was to proactively plug *holes* in Windows that could allow *Spyware*, *Adware*, or a Virus, to infect the machines and spread across the network.

To supplement the Service Packs and Patches, an Anti-Spyware programme that was provided free of cost by Microsoft was installed on all computers.

Student Management System

PAMM, and the third party software required to make it run, were installed in a test environment. The test environment allowed for training and for testing of the software to determine its stability, and functionality, and provided an opportunity to determine customisation requirements.

First & Second Quarters

IT Administrator

The Agency employed an IT Administrator to supplement the one staff who has run this Division since the inception of Executive Agency status.

Student Management System

A new Student Management System (SMS) was selected and procured. USAID's New Economy Project contributed US\$20,000.00 funding to the venture. The system was acquired from a Canadian firm SunRaye and is fully *integratable* with the Institute's existing systems, including accounts and MIND Online (Jones e-Education Software Standard). Internally, the SMS was renamed PAMM for Participants Administration and Management System. PAMM is web-enabled so it will be accessible from the MIND Mandeville location and clients/participants will be able to access PAMM over the Internet.

During the second quarter the IT Division was engrossed in installing PAMM and its various support software. PAMM will be hosted at MIND by the Institute's IT staff, consequently, an additional server was acquired.

MIND Mandeville

In the second quarter also, the IT Division undertook the task of re-organising and rationalising the computers in this Division, including networking all and adding appropriate security to those in the participants' lab.

Servers

The Agency procured a storage system (cabinet) in which the IT staff have now organised the range of servers that guides the Institute's various computing processes. Over time these units had increased and were in serious need of proper organisation.

F. LEARNING RESOURCE CENTRE

Collection Development

During the fiscal year the following additions were made to the Agency's library stock:

Collection Development	Kingston	Mandeville
○ Periodicals Collection	141	
○ West Indian Collection	2	
○ General Lending Collection	247	69
○ Reserve Book Collection	111	50
○ Government Publications	96	17
○ Training Manuals	7	2
○ Newspaper Clippings	524	390
○ Classification	656	
○ Accession	656	

Internet Café

A total of 352 persons used the Internet Café during the year. To encourage even greater use of this facility a decision was made to allow MIND's participants free use of the café, effective April 1, 2005.

G. MARKETING ACTIVITIES

Publications

Ten significant publications were produced during the year.

Fourth Quarter

- MIND Director of Learning Products 2005-6
- APTC Directory of Learning Products 2005-6

Third Quarter

- November 2004 issue of the *Caribbean Journal of Public Sector Management*
- Third revision of the Agency's *Customer Charter & Participants' Handbook*
- December issue of the *MIND's Eye* Staff Newsletter

Second Quarter

- *The Caribbean MIND* Customised Training: booklet
- *Environmental Compliance and Enforcement*: booklet

First Quarter

- *Holistic Governance* Sustainable Development in Action: booklet
- *Your Place or MIND* Customised Training: booklet
- May 2004 issue of the *Caribbean Journal of Public Sector Management*.

Product Brochures & Flyers

During the year, 19 brochures/flyers were produced and circulated.

Fourth Quarter

- *Human Resource Conference*: flyer
- *Certificate in Administrative Management*: brochure
- *MIND/UWI Programmes*: flyer
- *Environmental Enforcement*: flyer
- *Annual Public Lecture*: flyer

Third Quarter

- *Public Sector Senior Management Development Programme*: brochure
- *Customs Regulations & Documentation*: brochures
- *Associate of Science Degrees*: brochure
- *Association of Chartered Certified Accountants (ACCA)*: flyer

Second Quarter

- *Supplies Management*: brochure
- *Health Sector Management*: brochure
- *Association of Accounting Technicians*: flyer
- *Nurses Continuing Education Courses*: brochure
- *CXC Courses*: flyer
- *Environmental Business Management*: flyers

First Quarter

- Tax Services Exposition
- Effective Corporate Governance for State-Owned Enterprises and NGO's
- Supervisory Management
- New Business Facilitation
- MIND/UWI Programmes

Media Advertising

Fourth Quarter

Feature/Product	Medium	Published on:
Associate Degree in Marketing & Public Sector Management	The Gleaner	January 2, 5 & 10
Human Resource Conference	The Gleaner	February 4
Holistic Governance Course	The Gleaner	February 27
Supervisory Management Course	The Gleaner	March 11 & 14
Enforcement of Environmental and Planning Legislation	The Gleaner	March 11
Twelfth Public Lecture Hon. Kingsley Thomas	The Gleaner	March 14, 23, 30, 31
U.W.I. Jump Start Courses	The Gleaner	March 14
Supplies Management	The Gleaner	March 14
MIND First Quarter Composite	The Gleaner	February 27

Third Quarter

Media advertisements for three products were placed in the press and on radio during this period:

Feature/Product	Medium	Published on:
Associate Degrees	The Gleaner Hot 102	November 21 & 23 November 19-30
ACCA	The Gleaner	November 22 & December 1
MIND/UWI	The Gleaner	December 20

Second Quarter

Two product advertisements were placed in the press and on radio advertisement during this period:

Feature/Product	Medium	Published on:
Human Resource Management	Gleaner	July 2
CXC Courses	Gleaner	August 20 & 25 & September 1 & 3
	KLAS FM	August 23 to September 3

First Quarter

Five advertisements of MIND products were published in the Daily Gleaner. A corporate advertisement was also placed in the Gleaner on April 1, 2004 to commemorate the Institute's 5th anniversary as an Executive Agency of the Government of Jamaica.

Feature/Product	Published On
5 th Anniversary as Executive Agency	April 1
MIND/UWI Programmes	April 18
Tax Services Exposition	April 23, May 2 & 4
Supervisory Management Course	May 19 & 26
Effective Corporate Governance Course	May 28, June 4 & 18
Teachers Summer Special Course	June 11, 18 & 30

Public Relations

The Agency's marketing budget does not allow for significant PR activities to be undertaken. However, by means of a small contract with JIS, some specific activities are earmarked for publication. For the year press coverage was received for the following events/activities:

Fourth Quarter

- Friday Policy Forums
- Human Resource Conference
- 12th Public Lecture

Third Quarter

- Graduation 2004
- Nurses Continuing Education courses
- November Friday Policy Forum

Second Quarter

- The New Business Facilitation course

First Quarter

- 3 Friday Policy Forums
- Tax Services Exposition
- Effective Corporate Governance for State-Owned Enterprises and NGO's course

H. HUMAN RESOURCE MANAGEMENT ACTIVITIES

Major Human Resource Management Activities

Third & Fourth Quarters

Reorganisation of Learning Management Department

During this period, senior management considered and eventually gave approval to a proposal from the Director of Learning to permanently address the long-standing problem of resident faculty's failure to execute their administrative responsibilities. The decision represented the third major restructuring of the Learning Management Department in three years, all intended to stem the noticeable deterioration in the efficiency and effectiveness of the Department's learning management and administration activities.

The latest changes were designed to address the following deficiencies that clearly indicated a need for tighter monitoring on the part of Learning Division Managers, as well as the ineffectiveness of resident faculty, that were then quite glaring. These include:

- Failure to conduct or poor quality Training Impact Evaluations
- Frequency of improperly executed course coordination
- Failure to perform (after hours) duty course coordination functions
- Partnering activities are at an all time low
- Late submission of examination results and course timetables
- Poorly managed course reviews and updates
- Frequent poor administration of Adjunct Faculty arrangements
- Inadequate follow-up of Customised Leads
- Lack of timeliness, and habitual lateness

The Agency is well aware that the cost of resident faculty can only be justified if they have significant non-training (learning administration) duties. However, despite many allowances, support and development opportunities, many faculty members still lack the general commitment and performance to ensure efficient learning administration and effective learning.

The proposal was influenced by the structure of the New Zealand Leadership Development Centre, which focuses on building competence in learning administration, product development, and client relationship management, while outsourcing learning facilitation.

Based on the newly approved approach, the number of resident faculty will be reduced by attrition to a minimum set of *core skills*; qualified learning administrators will be employed; and the managers' teaching loads will be reduced to enable them to perform more client-relations activities.

Annual Performance Review

The Annual Performance Review of 50 eligible staff was conducted. The exercise revealed that 98% of staff met or exceeded job performance requirements.

Staff Job Satisfaction Survey

The Annual Staff Job Satisfaction Survey was conducted during February to March. Further details are provided in Section 3 of this report.

Second Quarter

Increasing inefficiency within the Learning Management Department led to the restructuring of the department resulting in a new organisational structure and several staff changes. These included:

- o Non-renewal of contracts of the Acting Director and Deputy Director
- o The Director Human Resource and Communications at the time, was transferred laterally to the position of Director of Learning
- o The position of Deputy Director was suspended and replaced by the new position, Special Programmes Manager whose responsibility includes MIND/UWI and MIND Online
- o The position of Learning Administrator was changed to Product Quality Coordinator. The major responsibility of this position is coordination and execution of examinations, which has now been centralised.
- o The position of Learning Administration Assistant was upgraded to Senior Learning Administration Assistant

These changes effectively instituted a team within the office of the Director, which monitors training facilitation and also performs as a training division for special programmes.

First Quarter

o *Annual Management & Faculty Retreat*

The Annual Management and Faculty Retreat was held on April 17, 2004. In order to save cost the retreat was held in ~~The Forum~~ at the Hope campus. Participation was no less lively than in previous years. Important decisions that were generated from the retreat included:

- i. Greater collaboration with NGOs and CBOs
- ii. The offer of individual modules of the Online A.Sc. Degree as stand alone courses
- iii. Transfer cost of printing handouts to participants
- iv. Greater communication with participants/applicants by e-mail
- v. Physical improvements to the entire Accounting Division and the Imaging Centre
- vi. Branding MIND's Certificate in Administrative Courses so that this programme will compete effectively with the Certified Professional Secretaries (CPS) course.

Staff Activities & Communication

During the year communication within the Agency was executed through:

- i. 71 Staff Notices/Announcements
- ii. 39 Senior Management Meetings
- iii. 12 General Management Meetings
- iv. 3 General Staff Meeting s
- v. 9 Faculty Meetings
- vi. 5 Lunchtime Discussions
- vii. 3 Issues of the MIND's Eye Staff Newsletter: August, December & March
- viii. 39 Home Pages/Staff Notices/Announcements

Human Resource Development

Fourth Quarter

- All resident facilitators were (re-)trained in the concepts of online learning; online learning facilitation; and on MIND's JESS system. Prof. Ron Kovac, who had done the initial training in 2003, conducted this training. The retraining became necessary because of the manpower changes in Learning Management.
- In February, three members of staff attended the 4th Colinet Symposium: Partnering for Academic Excellence

Third Quarter

- In December all faculty attended a course in Advanced Participatory Methods. The training was funded by two USAID projects; was delivered over two weeks; and exposed the participants to modern approaches to facilitating adult learning.
- During October all management, faculty and administrative staff were trained in the new Participants Administration and Management @ MIND (PAMM) system. PAMM is web-based and is designed to enable varying types of access by learning and other divisions, to enable input of data (e.g. examination results); reference to records; etc.
- All faculty attended a *Train the Leadership Trainer Workshop*, hosted by MIND in conjunction with CAPAM.
- The Agency sponsored participation of one of its managers in the Jamaica Association of Training & Development (JATAD), November 2004 Conference
- In September one member of faculty attended a conference on Best Practices in Lifelong Learning hosted by Heart Trust NTA.

Second Quarter

- Three members of staff were promoted to more senior positions within the organisation, during this quarter.
- Four members of faculty were invited by Ridge to Reef (R2R) to participate in their *Advance Participatory Methods* training courses. This course was originally intended to teach community leaders, and MIND was approached regarding institutionalising the programme. Training of MIND's faculty will prepare them to deliver on the community leaders' programme, and will be useful in general course facilitation.

First Quarter

- The Institute sponsored two members of staff to the *American Society for Training and Development (ASTD) 2004 Conference and Exposition*. This was held in Washington DC.
- The Agency continued to support employees' professional development through the granting of time-off/day-releases to enable staff to attend classes at other tertiary level institutions. During the quarter, four staff members were granted day releases to attend classes in pursuit of their bachelor or masters degrees.

Staff (Social) Events

Fourth Quarter

In February the Agency's staff honoured and entertained their colleague, three managers in the Business Management Department, with gifts, drama, poetry, etc.

Third Quarter

- i. Dominoes Playoff, to determine MIND's entrants to the World Championship of Dominoes, held in Kingston in October
- ii. Annual Staff Luncheon, year-end get together

Second Quarter

There were no staff social activities during the second quarter.

First Quarter

The fifth anniversary celebrations encouraged more staff events than usual. In the month of April alone, seven activities were executed.

- i. Annual Salute to Quality Performance
- ii. Management and Faculty Retreat
- iii. Thanksgiving Breakfast
- iv. Staff Picnic
- v. Powerful MINDs in Concert
- vi. Bun & Cheese Day
- vii. Opening of Customer Service

Separation and Recruitment

The following manpower changes occurred during the year:

Fourth Quarter

- Resignations were received from a Training Division Manager and a Senior Learning Facilitator. Both separations were the expected outcome of performance issues raised with the individuals. The third resignation was the Accounts Officer Payable, a solid employee who left to join his family overseas.
- Despite the then pending decision to reduce faculty by attrition, one Learning Facilitator was employed to the Division of Finance, because the shortage in that Division was threatening to retard training delivery. The position of Marketing Manager was also filled during this quarter
- In the MIND Mandeville Division there was one reassignment and one demotion of administrative staff.

Third Quarter

- Resignations were received from one Learning Facilitator, and from the Marketing Manager and Marketing Coordinator
- The Agency employed a Director Human Resource & Communications; an Accounting Assistant; and a Learning Administration Assistant
- The Reception Assistant/Customer Service Representative was promoted to the position of Marketing Coordinator; and the MIND Mandeville Learning Administration Assistant was transferred to Kingston to fill the higher rated position of Reception Assistant/Customer Service Representative
- One Learning Administration Assistant was laterally transferred to a similar position in the Marketing division.

Second Quarter

- One member of staff died after a long period of difficulties with his health
- Resignations were received from two Senior Learning Facilitators
- One fixed-term contract was not renewed, in order to accommodate some organisational changes with the Department
- The position of Special Programmes Manager and two faculty positions were filled in the Learning Management Department
- The position of IT Administrator, which was on the budget for sometime, was finally filled.

First Quarter

There were no changes in manpower during the first quarter

I. BUSINESS ACTIVITIES, CUSTOMER SERVICE & CORPORATE SERVICES

Customer Service

Fourth Quarter

PAMM implementation activities continued apace during this final quarter of the year:

- Orientation workshops were held for all affected staff
- Approximately 20 customer service and administrative staff responded to an invitation to be trained in entering course and participants' data.
- The actual data entry exercise was organised as two staff development competitions, held over two weekends. Staff received incentive payments for completing a prescribed number of entries within a specified time. Some of the data entry was also executed directly by the customer service staff.
- As planned, the Agency *cut over* to its new Student Management System on April 1, 2005.

Third Quarter

PAMM

PAMM implementation activities continued throughout the quarter. Indeed for most of the period the Director Finance & Resources was immersed in studying the systems capabilities; identifying its *fit* with existing MIND procedures; and determining the extent of customisation that will be required. In the interest of convenience, a decision was made to change the *cut over* date to April 1, 2005. All implementation activities are on target to meet this deadline.

Second Quarter

Customer Service Records Room

A Customer Service (Participants') Records room was organised with the guidance of the Agency's Research, Library & Records Manager and with free assistance from a UWI MLS student. This was the final phase in the reorganisation of the Agency's Customer Service centre.

Participants Administration and Management System (PAMM)

This Division has now commenced the task of implementing the new PAMM, which was acquired from SunRaye International, with USAID funding. A project team was appointed and is being guided by Mike duQuesnay CEO of CITO. A specific decision was made to run PAMM in a parallel mode to

the existing user-unfriendly SMS, which will be gradually phased out. PAMM's introduction will commence with data for the Associate Degrees cohorts that will start on January 2005.

First Quarter

New Customer Service Centre

On April 26, 2004, the Agency opened its attractive new Customer Service Centre. This improvement is but one signal of the Agency's commitment to delivering quality customer service. The new Centre is bright and open and presents a warm and welcoming impression of the Agency.

Corporate Services

Fourth Quarter

During this quarter normal maintenance activities continued to be of a high standard. In addition, the following major improvement programmes were executed:

- The Imaging Centre was transferred to a smaller room. Its previous accommodation was now too large for the services being delivered by the unit. The new shop was attractively renovated and outfitted.
- An attractively decorated Accounting Centre was built in the room vacated by the Imaging Centre. The new centre accommodates the cashier, two accounts assistants and a small waiting area. All other offices in the Accounts Division were upgraded.
- Two staff bathrooms were renovated.
- The roof of the Annex was repaired.

Third Quarter

New policies and procedures were designed to govern distribution and responsibility for training equipment. Essentially, faculty now have responsibility and are being held liable, for equipment entrusted to them, until such equipment are returned to Corporate Services.

Second Quarter

○ *Hurricane Ivan*

Most members of staff worked very hard to prepare the Agency for this hurricane. The Corporate Services Division led the entire preparation process.

The hurricane's effect on the Agency was relatively small:

- Minimal water seepage
- Damage to the roof on classrooms housed in containers
- Damaged to the landscaping

All restoration was completed by the end of September.

○ *New Canteen Concessionaire*

A new canteen concessionaire, *Buffet Buffet*, was identified from tender and contracted to provide lunch and snack services to participants and staff. The new concessionaire commenced on October 1, 2004 and is already seen to be a wonderful improvement on the previous concessionaire.

First Quarter

○ *Canteen Concessionaire*

After receiving one too many complaints from *customers*, the Agency made a decision to terminate the contract of the current Canteen Concessionaire at the end of September 2004.

○ *Facilities In*

Other corporate services projects that were executed for the year-to-September include:

- i. Refurbishment of the Library Offices
- ii. Improvements to the Pantry and Kitchen
- iii. Organisation of a Customer Service Records Room
- iv. Disposal of an old motor vehicle by tender
- v. Disposal of obsolete computer equipment to participants and staff

J. INTERNAL AUDIT & PROCEDURES

Audits

During 2004-5 the Internal Auditor completed 22 of 25 planned audits and one unplanned audit. The audits revealed a satisfactory or improved state of operations. The notable exceptions were:

- Learning administration: training impact evaluations; partnering; course manuals; and adjunct faculty utilisation. These deficiencies are well known and have already resulted in various changes in the administration and structure of the department.

Operating Procedures & Policies

During this year, the Internal Auditor spent considerable time transferring all operating procedures to MINDnet, the Agency's Intranet. Essentially this involved creating a *Manual Drive* on MINDnet. This drive is now accessible throughout the Agency, so staff can refer to procedures very quickly. The Agency's standard forms are now also stored and available on MINDnet.

New operating procedures and policies for the following functions/activities were developed during the year:

1. Standardisation of Power Point presentations
2. Imaging Centre
3. Online Course Administration
4. Provision of Course Material & Participants Handouts
5. Secretarial Qualifying Examinations
6. Printer Allocation Policy
7. AAT Coordination
8. Training Impact Evaluation
9. Resident & Adjunct Faculty Resume Standard
10. Performance Report
11. MIND/UWI Coordination
12. Grade Point Average

Procedures and policies for the following functions/activities were revised and upgraded during the year:

13. Timeliness
14. Customer Service Handling of Course Applications
15. Pay As U Learn
16. Facilities Rental
17. Transcripts of Examination Results
18. Assessments (Examinations)
19. Programme/Course Application
20. Training Equipment Security & Distribution
21. Adjunct Faculty

PERFORMANCE VERSUS TARGETS

Outlined below are the Agency's performance results for the year April 2004 to March 2005. Performances are measured against targets outlined in the Corporate and Business Plans 2004-7. The references in *italic* relate to the location of the targets in the Corporate Plan.

AGENCY PERFORMANCE

Staff Competence & Job Satisfaction

(Table 6a: Series 1 of 7)

Indicators	Targets	Performance		Targets	Performance
		2002-2003	2003-2004		
Job competencies met by Faculty	85%	98%	97%	90%	100%
Job competencies met by administrative staff	90%	99%	99%	95%	98%
Job competencies met by management staff			100%	95%	100%
Exceed overall job performance requirements	70%	100%	100%	85%	98%
Index of staff job satisfaction	75%	73%	83%	75%	81%

- The indicators relating to competencies and job performance requirement are measured by the annual staff performance review exercise. The results indicate that staff competencies have consistently exceeded expectation.
- The following chart shows the results of the Agency's staff appraisal exercises, or how staff were rated by their superiors, since achieving Executive Agency status.

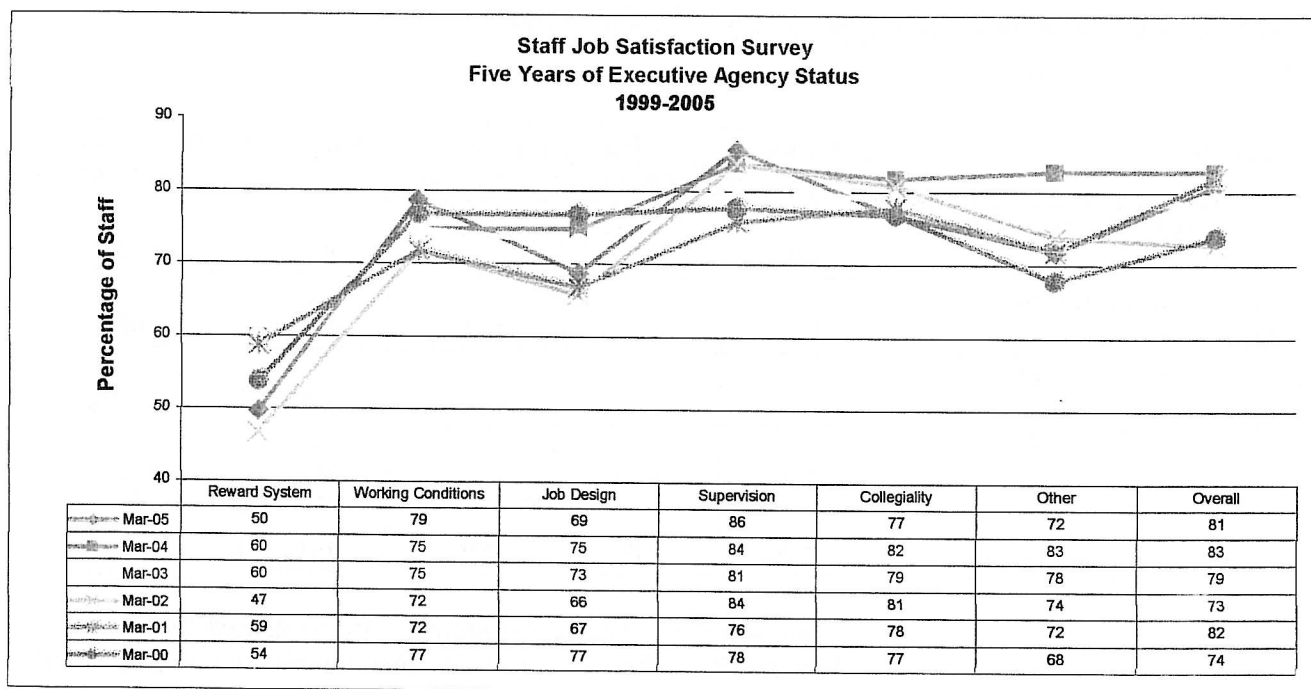
	Excellent	Very Good	Good	Below Average	Poor
2004-2005	32%	62%	4%	2%	0
2003-2004	21%	67%	12%	0	0
2002-2003	14%	72%	14%	0	0
2001-2002	9%	73%	18%	0	0
2000-2001	5%	39%	53%	3%	0
1999-2000	2%	60%	38%	0	0

- A *Staff Job Satisfaction Survey* was conducted for the sixth year. As usual, the survey canvassed the views of staff on five subjects - reward system; working conditions; job design; supervision and collegiality – and the results were analysed to determine the *Index of Staff Job Satisfaction*. The survey was conducted in April 2005, and 44 staff members, a sample of 83%, were surveyed by means

of a *blind* self-administered questionnaire. The result is an average of the responses to the questions in these facets, combined with responses to a direct question regarding job satisfaction.

The detailed survey results are included in **Section F** of this report

In response to the direct question, 81% of staff expressed satisfaction with their jobs. Reward system recorded the lowest rating, to date, at 50% and Supervision was as usual the highest at 86%. Collegiality rated 77%, lower than usual, while Job Design and Working Conditions were rated at 69% and 79% respectively.



STAFF COMPUTER LITERACY

(Table 6a: Series 2 of 7)

During the year all current members of faculty, and 35 of 36 current management and administrative staff, were tested to determine their computer literacy at the intermediate level. The following was the result of the testing:

Indicators	Target	Performance
Faculty achieving pass score on their annual computer test	90%	100%
Management & Administrative staff achieving pass score on their computer test	90%	100%

WEB-BASED TRAINING COURSES

(Table 6a: Series 2 of 7)

Indicators	Target	Performance
Web-based Courses Developed & Launched	10	10

This target refers to the development of courses for the MIND Online A.Sc. Management Studies. All 10 courses that were scheduled for development and deployment during the year were executed. Consequently, the programme has been operating as scheduled.

Paper Cost Reduction

The Agency's *paper cost reduction* goal was achieved. In absolute terms, the Agency spent 18% less on paper than during the previous year. However, actual quantity purchased was 77% less than last year. Expressed in terms of participants; the Agency spent 10% less per participant and used 40% less per participant, than last year.

CLIENT SATISFACTION

(Table 6a: Series 3 of 7)

The full Client Satisfaction Report for 2004-5 is included among the appendices in **Section F**.

The Agency's performance goal is to achieve no less than 75% client satisfaction with training services.

As in previous years, a Client Satisfaction Survey was undertaken to assess clients' views in a number of areas. A sample of 26% of client organisations that sent their staff to MIND for training during the year was surveyed. The survey revealed that 87% of clients are satisfied that their staff performance improved because of their MIND training.

In addition to training, the targets and results as summarised below include indicators that pertain to specific divisions of the Agency and will consequently reappear in the section of this report that deals with divisional performance.

Indicator	Target	Performance
Satisfaction with Training	75%	99%
Satisfaction with Customer Service		96%
Satisfaction with Business Services	85%	97%
Awareness of Range of Services	85%	86%
Overall Satisfaction with MIND**		100%
<i>**in response to a specific question</i>		

TRAINING PERFORMANCE

(Table 6a: Series 4-6 of 7)

Courses

One hundred and ninety-eight of 248 (80%) of projected courses were delivered. This result was 31 courses less than last year's results. The 50 undelivered courses were mainly *small soft-skills* courses, which in our view are very important to management development. This result spurred a decision to develop a special marketing programme for such courses for 2005-6. Sixty-seven of 89 budgeted customised courses were delivered during the year versus 83 that were delivered last year. The Agency became aware that some business opportunities were not being converted/pursued. However, corrective action was too late to impact the year under review.

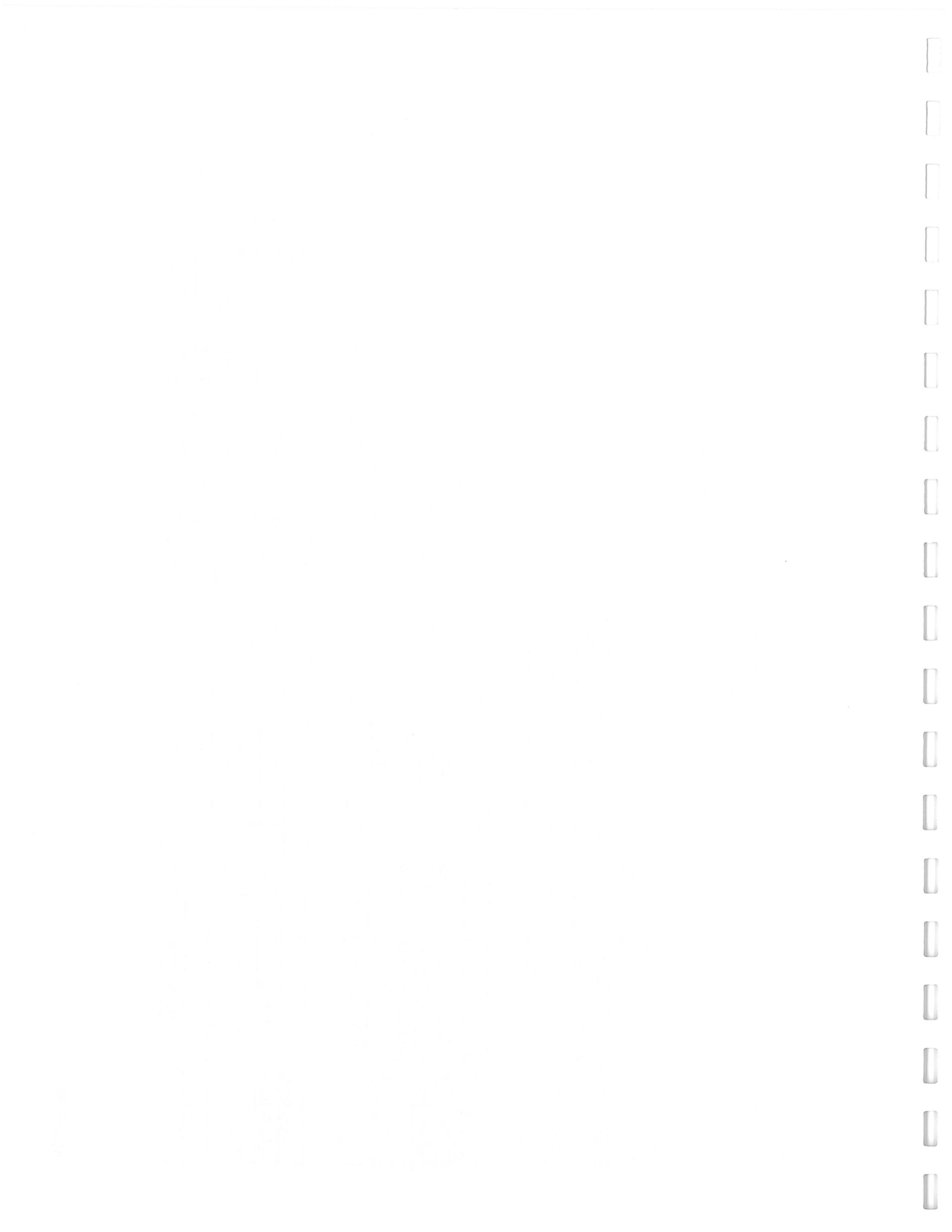
Course Hours

For the year, 97% of planned course hours and 63% of projected customised course hours were delivered for the year. This result will usually appear anomalous, when considered against the results for courses. The difference occurs because of the Agency's system of determining targets as a factor of potential (planned) deliveries, and the fact that shorter courses are more prone to non-delivery than the longer courses.

Participants

For the year, 65% of scheduled participants was achieved. This result means that 931 (25%) fewer participants were trained on scheduled courses than in the previous year. This shortfall was partially recovered by customised participation, which ended the year at 2779, bringing total participants to 5609 of 537 (9%) below 2003-4.

Training Performance April 2004 to March 2005 (Compared to Three Previous Years)											
	2004-5			2003-4			2002-3			2001-2	
	Target	Actual	% Achieved	Actual	Variance	#	Actual	Variance	#	Actual	Variance
Courses											
Scheduled Management	178	162	88%	171	17	134	-20	143	-28		
Scheduled non-Management	70	42	61%	58	14	52	8	43	-15		
Scheduled Total	248	204	80%	229	31	186	-12	186	-43		
Customised	100	74	75%	83	16	116	49	94	11		
Total Courses	348	278	79%	312	47	302	37	280	-32		
Course Hours											
Scheduled Management	10534	11286	108%	8935	-27%	9866	-15%	7942	-13%		
Scheduled non-Management	4412	2454	70%	3738	17%	2773	-11%	2775	-35%		
Scheduled Total	14946	13740	97%	12673	-14%	12639	-14%	10717	-18%		
Customised	3100	2036	63%	3146	38%	3598	45%	2100	-50%		
Total Hours	18046	15776	91%	15819	-4%	16237	-1%	12817	-23%		
Participants											
Scheduled Management	3123	2745	76%	2946	588	2162	-9%	2271	-675		
Scheduled non-Management	1242	442	38%	815	343	782	40%	565	-250		
Scheduled Total	4365	3187	65%	3761	931	2944	4%	2836	-925		
Customised	0	3039		2385	-394	3949	30%	2474	89		
Total Participants	4365	6226		6146	537	6893	19%	5310	-836		



Training Performance
April 2004 to March 2005
 (Compared to Three Previous Years)

Courses	Target	2004-5		2003-4		2002-3		2001-2	
		Actual	% Achieved	Actual	Variance #	Actual	Variance #	Actual	Variance #
Scheduled Management	126178	154162	88%	171	17	134	-20	143	-28
Scheduled non-Management	7270	4442	61%	58	14	52	8	43	-15
Scheduled Total	248248	198204	80%	229	31	186	-12	186	-43
Customised	89100	6774	75%	83	16	116	49	94	11
Total Courses	337348	265278	79%	312	47	302	37	280	-32
Course Hours		11,286			%		%		%
Scheduled Management	10534	11345	108%	8935	-27%	9866	-15%	7942	-13%
Scheduled non-Management	4412	30852154	70%	3738	17%	2773	-11%	2775	-35%
Scheduled Total	14946	1443013760	97%	12673	-14%	12639	-14%	10717	-18%
Customised	3100	196622036	63%	3146	38%	3598	45%	2100	-50%
Total Hours	18046	1639615776	91%	15819	-4%	16237	-1%	12817	-23%
Participants					#		#		#
Scheduled Management	3123	23582145	76%	2946	588	2162	-9%	2271	-675
Scheduled non-Management	1242	472442	38%	815	343	782	40%	565	-250
Scheduled Total	4365	28303187	65%	3761	931	2944	4%	2836	-925
Customised	0	27993039		2385	-394	3949	30%	2474	89
Total Participants	4365	56096226		6146	537	6893	19%	5310	-836

INCOME & EXPENDITURE

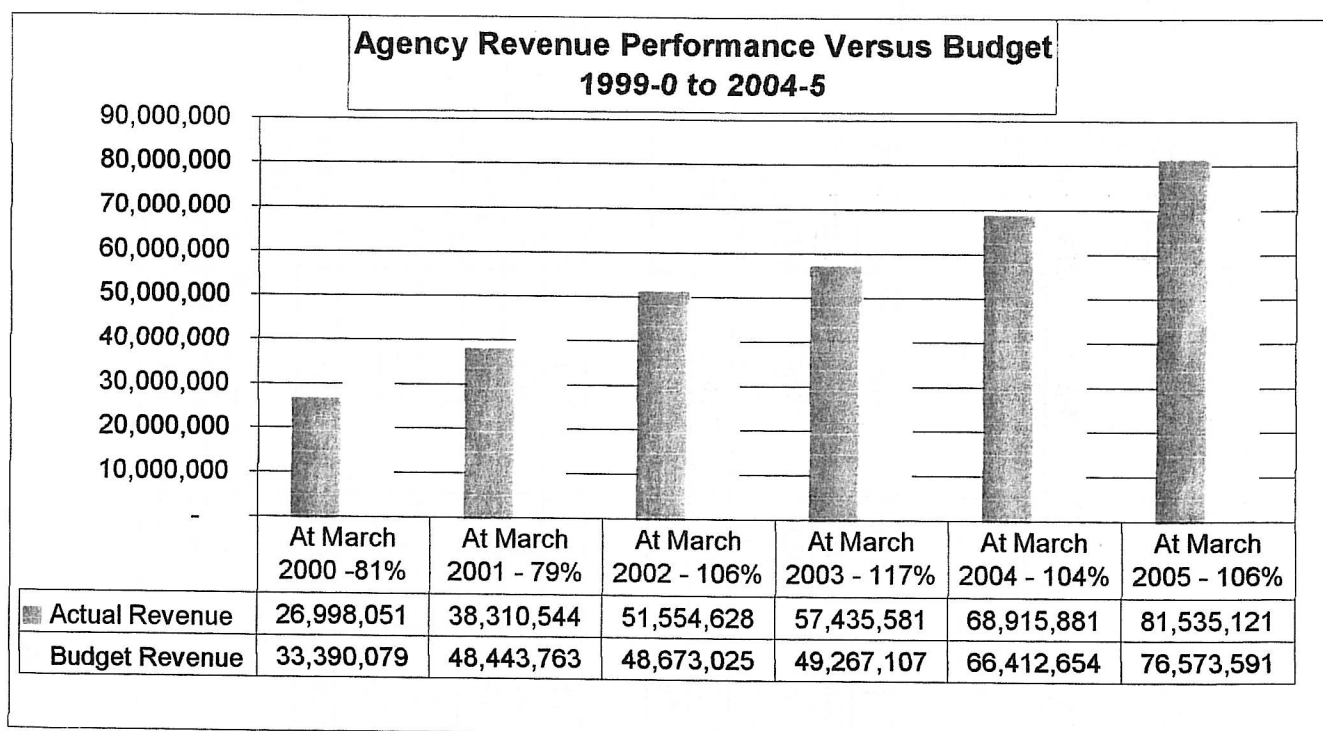
(Table 6a Series 7 of 7)

REFER TO SECTION B FOR DETAILS OF FINANCIAL PERFORMANCE VERSUS TARGETS

A. REVENUE

Annual Results

For fiscal year 2004-5, the revenue earned directly by the Agency achieved total revenue of \$81.535M, 6% above target and 18% above the previous year. This result is attributable mainly to registrations on scheduled courses/programmes (+9%) as customised training lagged 13% behind target. Miscellaneous revenue exceeded target by 376%.



When considered against the five previous years and the transition year (1998-99), the Agency's revenue growth trend becomes most evident.

2004-5 Agency Revenue Performance Compared to Previous Years					
2003-4	2002-3	2001-2	2000-1	1999-0	1998-99
+18%	+42%	+58%	+113%	+202%	+919%

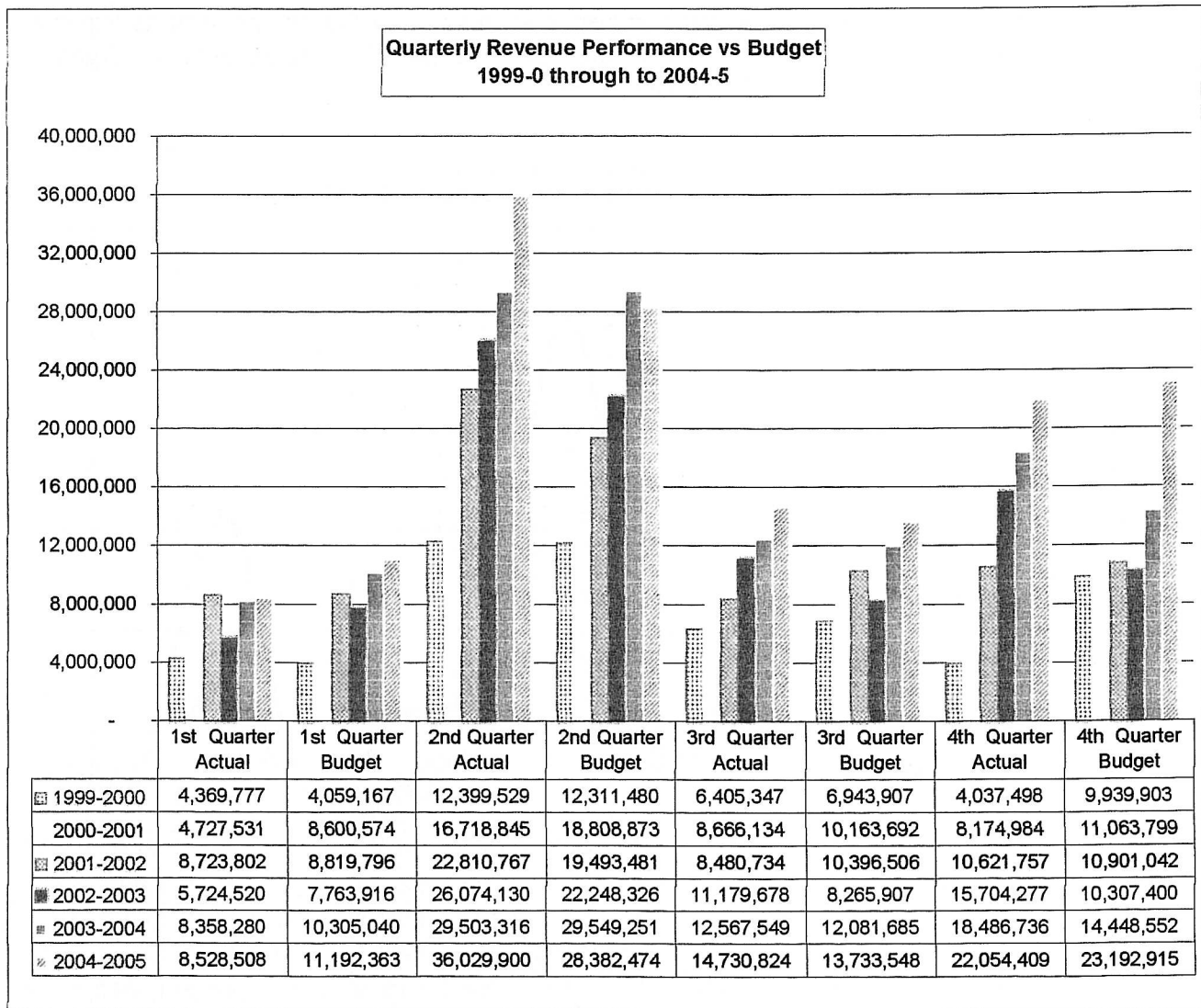
Quarterly Results

Revenue for the first and fourth quarters settled below budget by 19% and 5% respectively. The former was due to a generally weak demand for programmed courses at the start of the year. This is not unusual at the start of a new budget year; consequently additional promotional efforts are usually

very critical for 1999-2000. The latter under-run was mainly caused by a decision to postpone two associate degree programmes that were scheduled to start in January 2005. Applications for both programmes were well below budget.

For the second and third quarters, revenue exceeded budget by 27% and 7% respectively. The former was due mainly to excess demand for the MIND/UWI programmes; while the latter was stimulated by excess demand for the Public Sector Senior Management Development Programme.

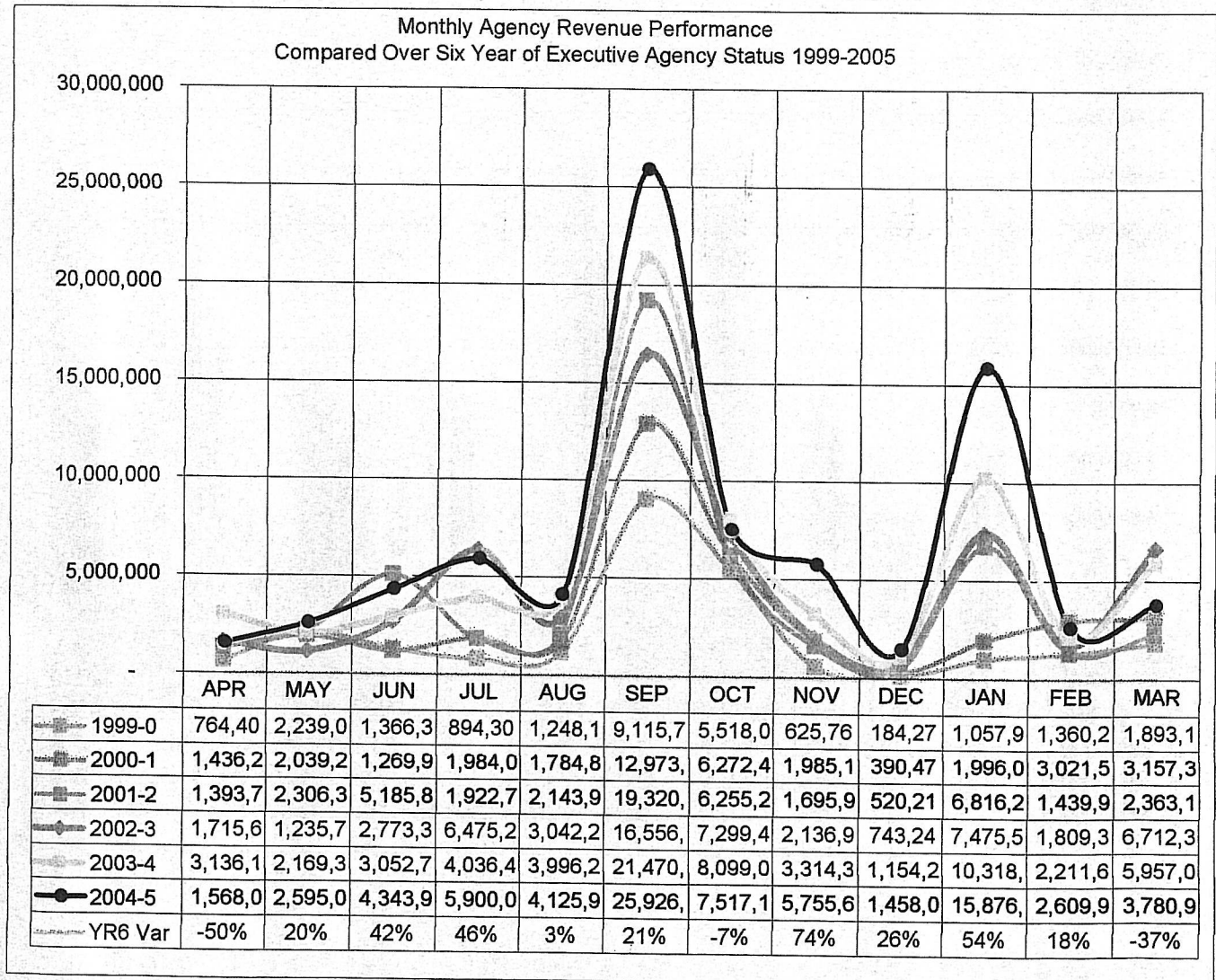
The following graph compares quarterly revenue performance for all years of Executive Agency status.



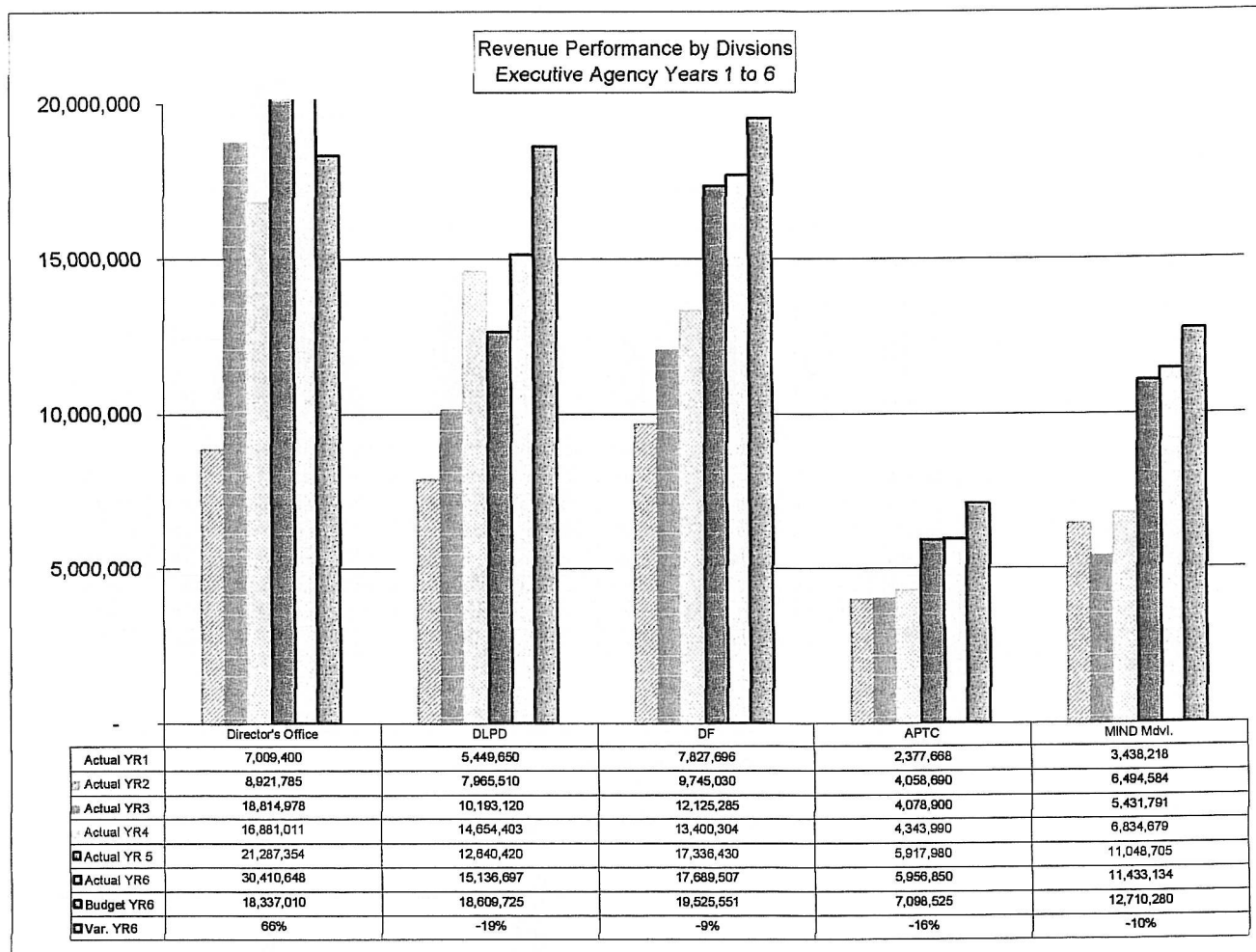
Monthly Results

As in previous years, September was the month in which the Agency earned the highest revenue. This is mainly due to the popularity of MIND’s UWI programme among public sector employees. Indeed, the 21% growth recorded in September 2005 over September 2004 indicates the growing popularity of these courses.

Also noteworthy is the increase in revenue earned in the month of January. This is attributable to the deliberate decision to commence all associate degree programmes in this month. October was one of only three months in which performance was less than the previous year. This unfortunately signals that revenue from the AAT programmes that commence in this month did not perform as expected. Revenue for July and August are also moving in the right direction, in keeping with the Agency’s efforts to schedule more courses during the summer months.



Divisional Revenue Performance

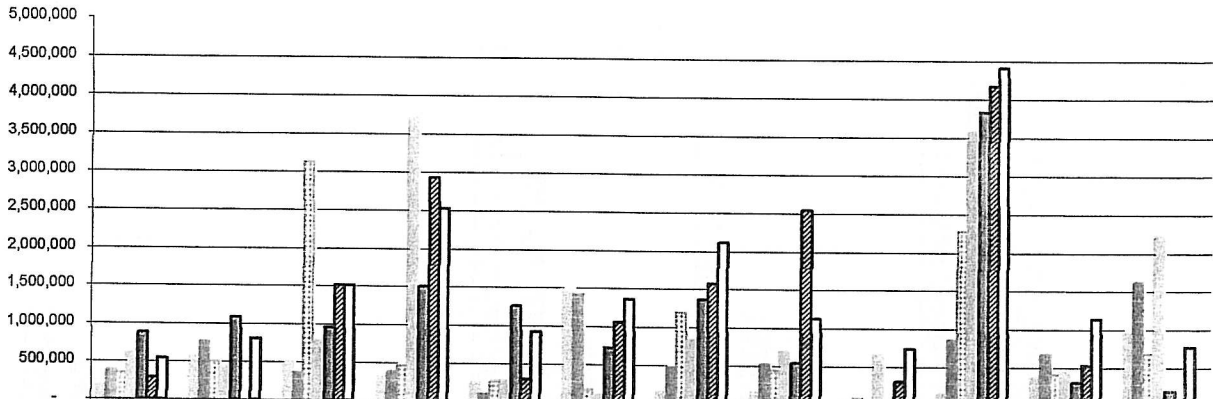


The only learning division that exceeded revenue expectation was the Director's Office, which has responsibility for the MIND UWI programme. DLPD was particularly disappointing because this is the Division with the greatest potential for earning significant customised revenue, which is the growth of the agency's business. Nonetheless, along with the Director's Office, DLPD earned greater revenue (20%) than the previous year, while the other divisions essentially repeated their previous year's performance.

In terms of their monthly performance DLPD fell below budget in all except three months; DF achieved targets in only four months; MIND Mandeville exceeded targets for six months of the year; and APTC exceeded monthly targets only four months of the year. Overall, in relation to their agreed targets, the learning divisions recorded weak performances.

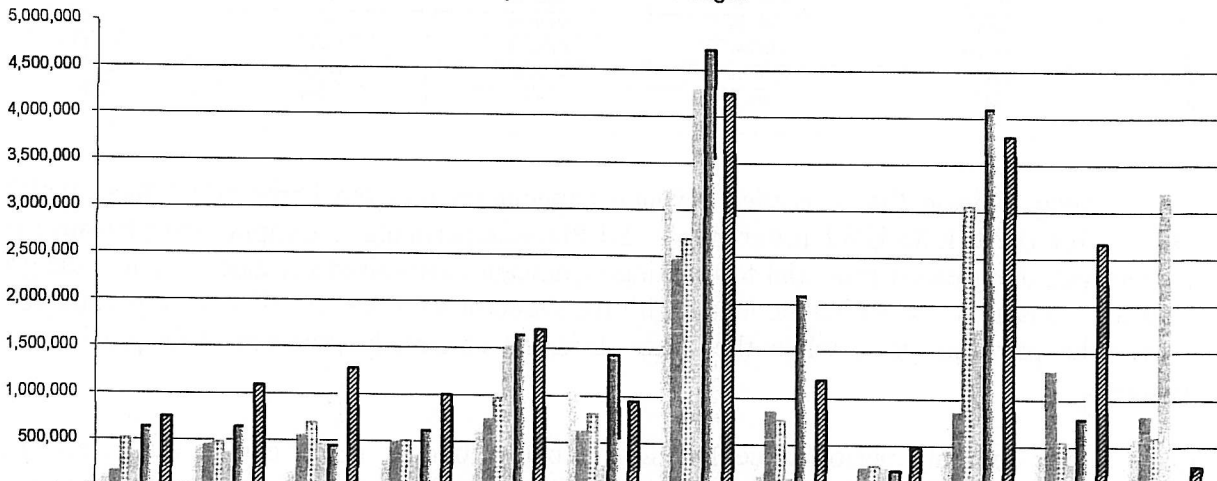
Given the Agency's overall active promotional programme, we believe the divisional underperformance is directly related to the near absence of partnering activities during the year.

**Division of Leadership & Professional Development
Revenue Performance Years 1 to 6
& Compared to Year 6 Budget**



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual Year 1	222,600	594,200	529,100	347,100	279,300	1,493,400	182,750	182,100	69,000	174,000	391,500	254,600
Actual Year 2	412,060	788,500	394,860	415,300	134,400	1,444,850	502,870	546,060	108,500	877,250	697,460	1,643,400
Actual Year 3	371,190	536,750	3,151,290	492,000	296,750	200,550	1,222,010	467,000	27,000	2,296,900	428,850	702,830
Actual Year 4	635,300	461,900	805,540	3,734,325	309,500	128,150	858,750	723,050	682,096	3,598,860	462,420	2,254,512
Actual Year 5	874,925	1,081,035	957,880	1,500,070	1,259,300	720,780	1,359,950	538,430	20,750	3,829,840	307,160	190,300
Actual Year 6	290,790	(75,100)	1,510,140	2,922,420	299,900	1,060,050	1,569,680	2,539,042	305,610	4,170,150	525,315	18,700
Budget Year 6	539,575	800,750	1,514,575	2,523,175	921,450	1,364,850	2,112,375	1,122,750	731,000	4,400,525	1,135,350	768,350
Year 6 Var.	-46%	-109%	0%	16%	-67%	-22%	-26%	126%	-58%	-5%	-54%	-98%

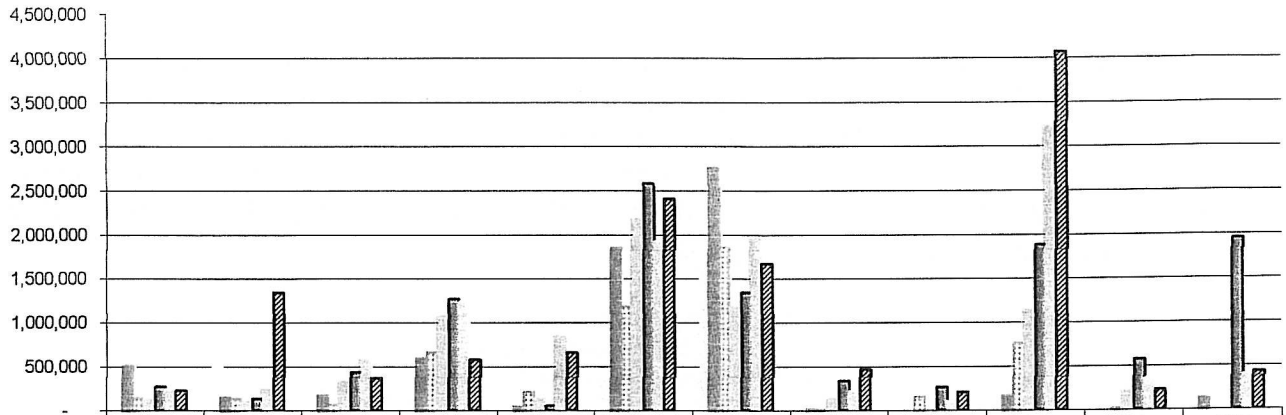
**Division of Finance
Revenue Performance Years 1 to 6
& Compared to Year 6 Budget**



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual Year 1	129,050	454,300	165,900	313,500	633,080	1,076,400	3,242,950	191,820	96,272	475,620	431,700	617,102
Actual Year 2	178,400	462,500	577,000	509,060	756,340	635,800	2,481,710	866,040	264,820	866,840	1,310,600	835,920
Actual Year 3	532,260	502,495	708,840	529,860	989,080	827,880	2,711,020	780,290	292,976	3,075,500	566,980	608,104
Actual Year 4	383,660	378,160	475,600	364,200	1,535,380	268,040	4,304,730	143,620	261,900	1,751,620	323,000	3,210,394
Actual Year 5	627,150	633,630	439,120	608,520	1,636,450	1,433,480	4,709,330	2,079,700	226,630	4,091,100	786,440	64,880
Actual Year 6	927,970	893,580	1,141,560	963,710	1,925,380	524,180	3,523,990	2,159,987	59,930	4,233,040	1,108,380	227,800
Budget Year 6	742,978	1,082,620	1,267,717	996,754	1,699,015	941,375	4,248,106	1,187,313	478,770	3,797,816	2,658,462	282,125
Year 6 Var.	25%	-17%	-10%	-3%	13%	-44%	-17%	82%	-87%	11%	-58%	-19%

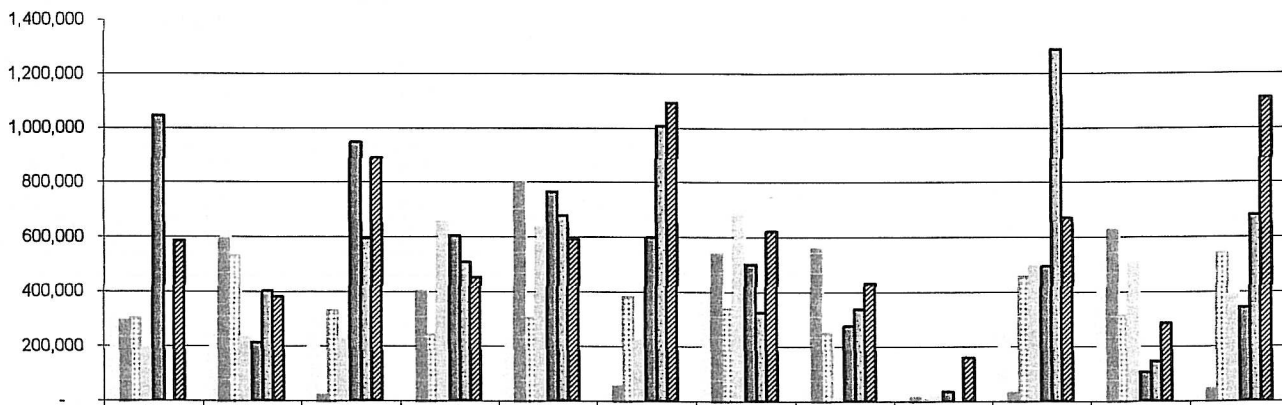
Performance Report April 2004 – March 2005

MIND Mandeville Centre for Lifelong Learning
Revenue Performance Years 1 to 6
& Compared to Year 6 Budget



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual Year 1	75,700	777,700	43,000	161,700	121,848	384,199	1,711,370	5,400		84,600		59,900
Actual Year 2	543,140	169,000	194,420	624,480	63,900	1,873,800	2,780,200	38,400		188,800	(12,356)	143,764
Actual Year 3	163,200	159,000	86,643	689,100	233,280	1,211,290	1,886,250	25,000	170,260	783,150	35,000	(10,382)
Actual Year 4	147,100	124,070	343,235	1,096,700	161,629	2,204,100	1,199,080	148,765	-	1,159,500	228,862	-
Actual Year 5	264,065	132,270	433,200	1,265,830	47,070	2,576,670	1,336,630	331,070	262,180	1,882,820	567,980	1,948,920
Actual Year 6	237,600	262,650	612,080	1,236,380	868,260	1,926,021	1,977,022	217,000	101,000	3,248,550	346,470	400,100
Budget Year 6	222,225	1,343,248	357,950	577,973	656,450	2,404,684	1,666,775	469,454	203,505	4,068,334	220,175	429,507
Year 6 Var.	7%	-80%	71%	114%	32%	-20%	19%	-54%	-50%	-20%	57%	-7%

Administrative Professionals' Training Centre
Revenue Performance Years 1 to 6
& Compared to Year 6 Budget

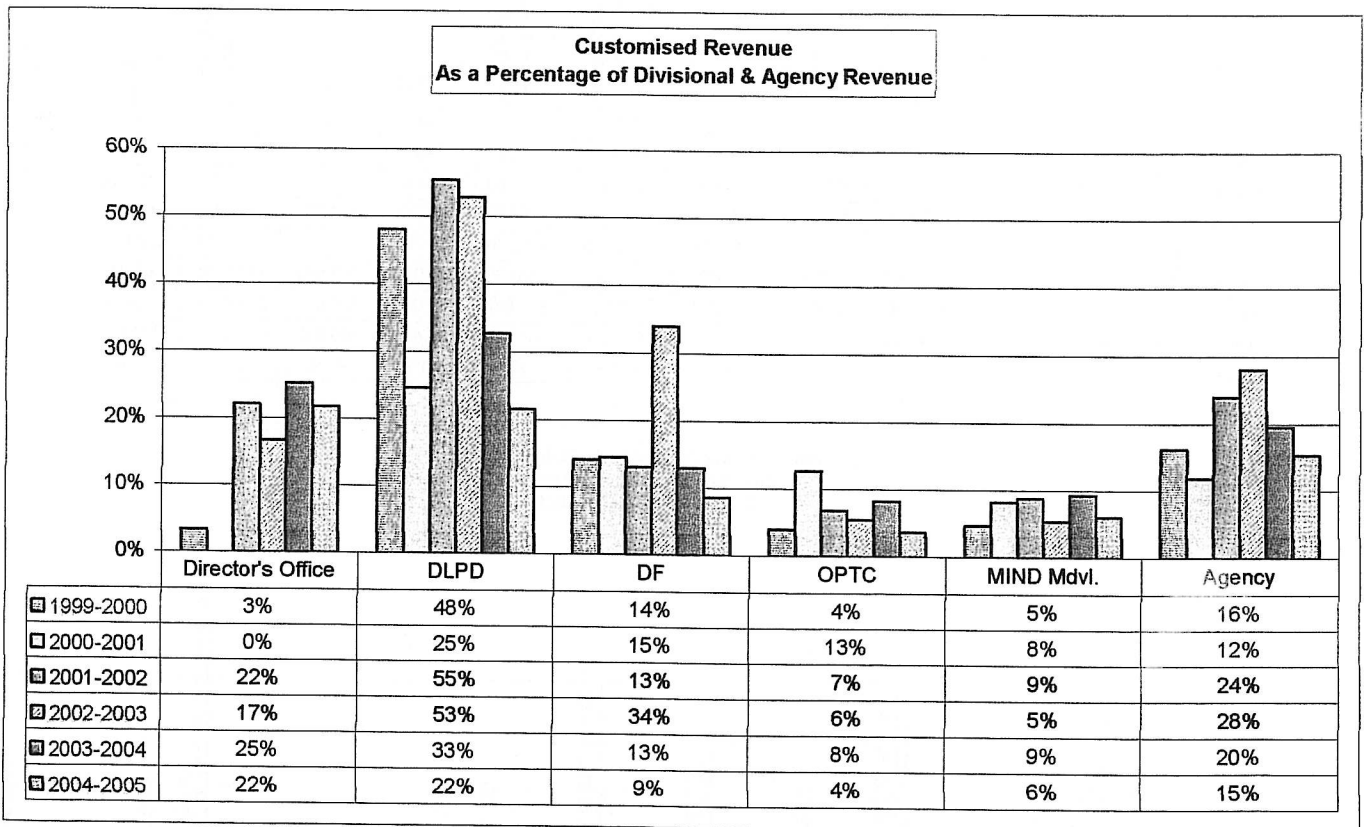


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual Year 1	337,252	247,500	317,100	23,000	213,900	34,000	339,500	42,940	12,000	249,300	532,000	29,176
Actual Year 2	301,900	599,200	28,300	408,200	807,110	60,300	546,820	565,900	20,000	37,800	632,600	50,560
Actual Year 3	310,000	539,000	337,600	248,875	311,050	387,725	346,180	256,050	11,875	462,525	318,295	549,725
Actual Year 4	199,450	239,750	236,050	664,200	642,200	227,740	691,750	18,000	19,325	498,500	511,500	395,525
Actual Year 5	1,044,750	213,050	948,010	603,520	764,400	597,290	500,040	274,690	34,110	491,610	105,280	341,230
Actual Year 6	-	400,550	593,130	507,120	676,980	1,005,730	324,750	335,030	-	1,287,960	144,970	680,630
Budget Year 6	584,375	380,275	888,950	450,750	591,600	1,091,050	620,750	428,800	159,275	669,350	284,175	1,110,465
Year 6 Var.	-100%	5%	-33%	13%	14%	-8%	-48%	-22%	-100%	92%	-49%	-39%

Customised Training

The Agency's Modernisation Plan projects that customised training will eventually eclipse scheduled training. Consequently, the Institute continually monitors the progress of its customised earnings.

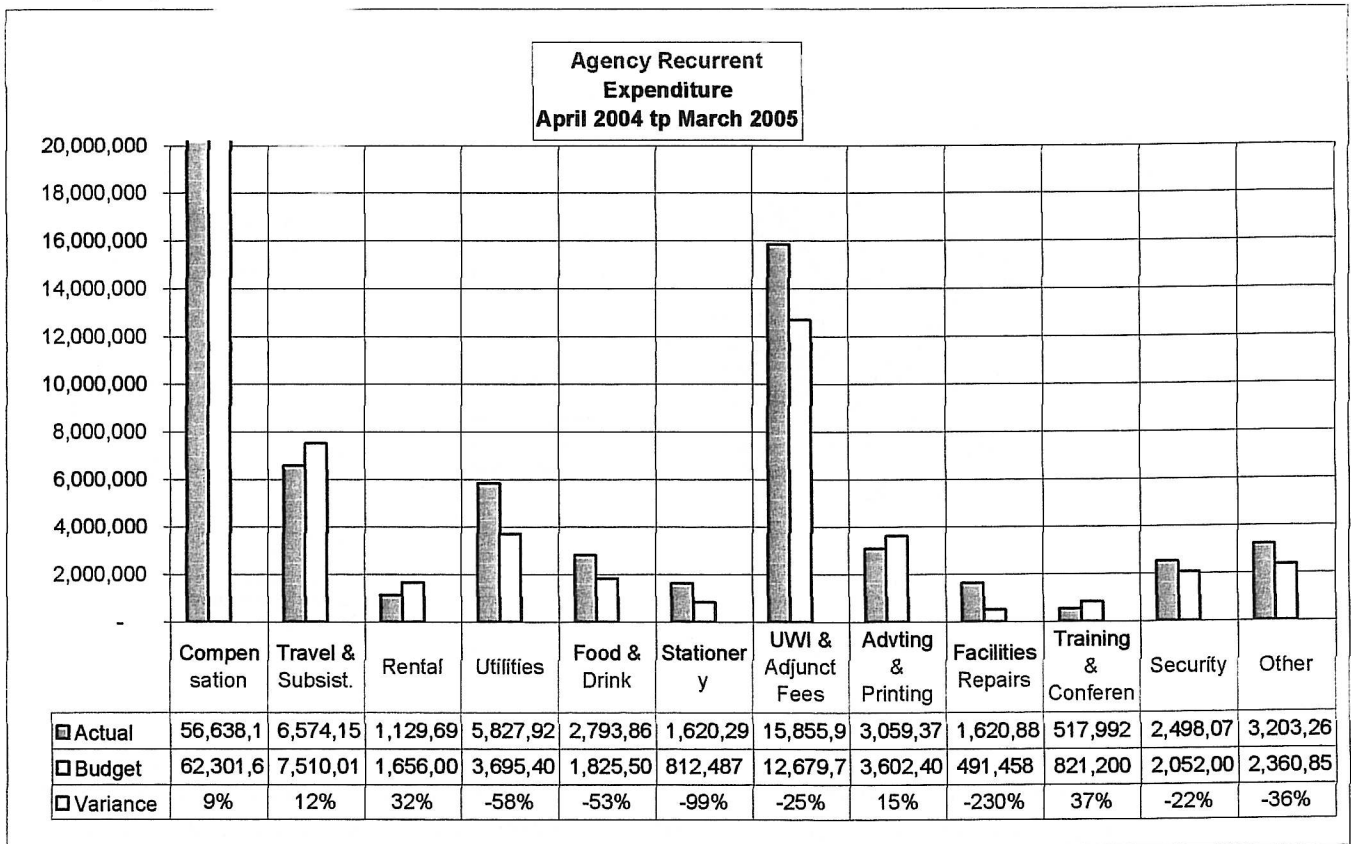
For 2004-5, as in the previous year, customised revenue declined as a proportion of total revenue. The Chart, *Customised Revenue As a Percentage of Divisional and Agency Revenue*, demonstrates that this decline is co-related to the decline in customised revenue earned by DLPD, the division that has the greatest potential for earning non-schedule revenue. Action, which was taken to correct the causes identified in DLPD, were too late to reverse the shortfall for the current year. In 2005-6 DLPD should return to proportions that existed up to 2002-3.

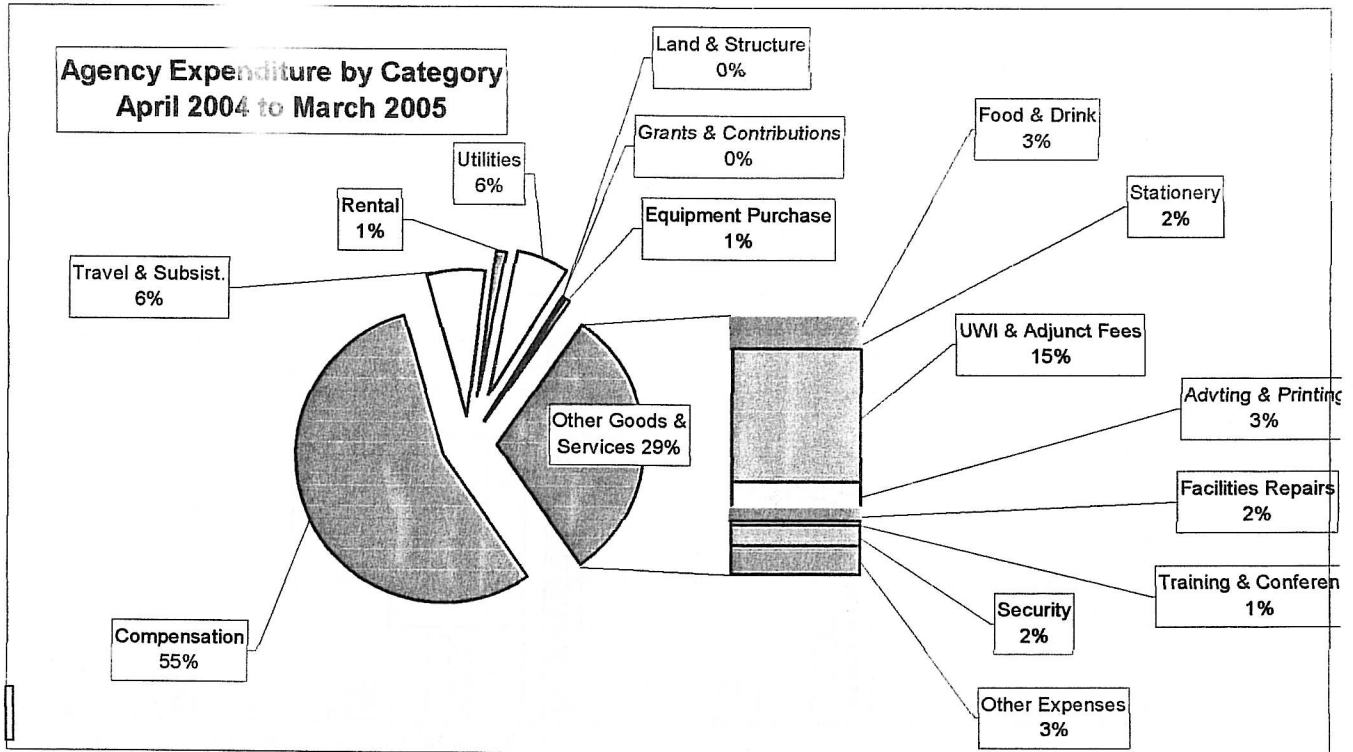


B. EXPENDITURE

Expenditure for the year was below budget by 1% or \$1M. Actual total expenditure was \$102.390M compared to budget of \$103.391M. Expenditure exceeded the previous year by 7%. The largest savings were made in employee compensation. However, this saving is to be balanced against over-run in adjunct faculty fees, because a decision was made not to fill faculty vacancies that occurred during the year. As previously, utility costs continue to challenge the Agency. Costs were also higher for *repairs to facilities* because of an earlier decision to effect much needed improvements to some offices.

Manpower (resident and adjunct) continues to account for 75%, and utilities and security account for another 8% of the Agency's total expenditure. The remaining 17% (\$17.4M) was expended for all other Agency administrative and maintenance services.





C. NET POSITION

The Agency's bottom line improved by 22% in relation to budget, as actual deficit from operations was \$20.854M versus a targeted deficit of \$26.818M. These results also mean that the Agency effectively covered 80% of its expenditure from its own earnings.

D. FINANCIAL INDICATORS

Financial indicators are graphically presented in Section D. These indicators also provide valuable data to guide the Agency's business and corporate planning.

Part 1 of 3

a. Recurrent Expenditure by Activity

Training accounted for 51% of total expenditure, reflecting the second consecutive year of decline. Training Support increased, for the second consecutive year, as a percentage of total expenditure. This was again due to increased utility cost.

b. Staff Costs to Fee Revenue

The increase in staff costs was far surpassed by the increase in revenue, with the effect that the Agency achieved its lowest staff cost to revenue since its inception.

c. Staff Costs to Total Expenditure

At 75% staff costs as a percentage of total expenditure remained in line with previous years.

d. Fee Revenue to Total Expenditure

Fee revenue earned by the Agency covered 80% of expenditure. Since 2001-2 the Agency has been exceeding the 70% 'B' Agency benchmark.

e. Divisional Revenue to Divisional Expenditure

Revenue from training divisions exceeded their divisional expenses. For the year, the Director's revenue was 159% of expenses; DLDPD 143%; DF 208%; OPTC 162%; and MIND M 103%.

Part 2 of 3

f. Agency Cost per Course Hour

Expenditure per course hour increased. Although course hours increased over the previous year this increase was not sufficient to compensate for the 7% increase in expenditure over the previous year.

g. Agency Cost per Participant

This increased over the previous year by 17%, due to the dual effect of reduced participants and increased operating costs.

h. Revenue per Participant

Average revenue per participant increased by 30%; due mainly to increases in fees.

i. Resident vs. Adjunct Faculty Cost per Hour of Training

This result indicates that resident faculty now cost 198% more per hour of training delivered than adjunct faculty. This situation helped to stimulate a decision to reduce resident faculty by attrition and increase use of adjunct faculty.

j. MIND Faculty Cost per Hour of Training Delivered

Faculty cost per hour of training delivered by residents increased by 18% .

k. Learning Management Staff Cost per Hour of MIND Faculty Training

This ratio continued to climb mainly because the number of administrative staff was increased to improve efficiency of examinations, MIND Online and MIND/UWI.

Part 3 of 3

l. Agency Staff Cost per Participant

This indicator increased by 6% due mainly to increased administrative staff in the Learning Management Department.

m. Agency Cost per Participant

This increased by 7% over the previous year, also because of the increase in Administrative staff, and the decline in participants

n. Agency Faculty Cost per Participant

Faculty cost per trainee was in line with the previous year.

DIVISIONAL PERFORMANCE

Human Resource & Communications Department

1) **Human Resource Division**
(Table 6c, Series 1 of 14)

Training & Development Plan

Based on the annual Performance Appraisal exercise, 88 training and development needs were identified and included in our Staff Development Plan. The annual target is to achieve 60% of the plan. During the year 53 or 60% of the targeted training was achieved.

Staff Category	# of Staff	Development Needs		
		# Identified	# Achieved	% Achieved
Management	14	24	12	50%
Faculty	8	12	7	58%
Administrative & Clerical	25	42	26	62%
Ancillary	7	10	8	80%
Totals	54	88	53	60%

Staff Training & Development

During the year, the Agency completed 3201 hours of staff training, 221% of the annual target.

Staff Category	Actual Training Hours	Annual Target	Training Target Achieved
Management	1077	400	269%
Faculty	847	600	141%
Administrative & Clerical	913	300	304%
Ancillary	364	150	243%
Totals	3201	1450	221%

Details to support the following HR indicators are provided in Section A Part 2H.

Indicators	Target	Performance
<i>Staff Social Activities</i>	4	10
<i>Staff Newsletters</i>	3	3
<i>Annual Staff Job Satisfaction Survey</i>	1	1

2) **Marketing Division**
(Table 6c, Series 2 of 14)

Website Updates Submitted

Reporting on this target commenced in August, after all the *kinks* in the new website were *ironed-out*. This performance goal is intended to ensure that information and data on the Agency's website is kept

current. For the year (commencing August) 24 of 32 weekly updates were submitted to the IT division. At 75% performance, the target of 85% was obviously not achieved.

Parallel Revenue Performance

The Marketing Department has parallel revenue performance responsibility for the Institute’s major courses. Achievement for the year was 99% indicating that overall the major courses assigned for special marketing attention performed well, in terms of revenue.

Y-T-D Target	Y-T-D Achievement	% Achievement
\$47,974,948.00	\$47,564,354.00	99%

Agency Visibility

The Agency’s annual Client Satisfaction Survey was also used to solicit information on the percentage of the target market that are aware of MIND. In response to the specific question, *MIND’s promotions and publications kept me informed about the Agency’s activities and training programmes*, 100% of respondents either strongly agreed or agreed. The target was 90%.

The following excerpt from the *Client Satisfaction Survey*, indicates a range of client overall views and reactions on the matter of their knowledge of MIND and its services.

Statements	Strongly Agree %	Agree %	Disagree %	Strongly Disagree %
I am familiar with the training services offered by MIND.	29	71	-	-
I am familiar with MIND’s customized training product – Your Place or MIND.	32	68	-	-
I am familiar with the HRD Consulting services offered by MIND.	12	79	9	-
MIND’s promotions and publications kept me informed about the Agency’s activities and training programmes.	12	88	-	-
MIND’s Faculty members visited this office during the year	3	9	29	59
I think first of MIND when we plan training for our management staff	9	84	7	-
I think first of MIND when we plan training for our administrative and clerical staff	11	80	9	-

Training Directories

The MIND Directory of Learning Products was produced in February 2005 instead of the target of December 2004. The OPTC Directory of Learning Products was also late having been produced in March 2005 instead of the target of January 2005.

Public Lecture

One Public Lecture was organised as scheduled. On March 31, 2005, the Honourable Kingsley Thomas, Managing Director of the National Development Bank of Jamaica delivered the Agency's 12th Public Lecture on the theme *Building an Infrastructure to Drive National Development: Projects and Opportunities*.

Caribbean Journal of Public Sector Management

Publication of the May 2004 and November 2004 issues of the Agency's Journal were finalised on schedule and distribution commenced as targeted.

Business Management Department

3) Accounts Division

(Table 6c, Series 3 of 14)

Revenue & Expenditure Reports

All 12 internal financial reports for the period were prepared as targeted, in time for the Agency's monthly General Management Meeting.

Financial Reporting

For the year, ten of 12 Financial Reports were prepared and dispatched by the end of the following month.

Client Satisfaction

Against a target of 85% some 98% of clients surveyed expressed satisfaction with the Agency's invoicing and general accounting services. Only 2% of clients therefore disagreed with the direct survey statement "Overall I am satisfied with MIND's invoicing and general accounting services."

Receivables

The Agency's receivables aged over 90 days were 27% of total receivables on record at the end of the financial year. This is to be compared with a target of 25%.

4) Customer Service Division

(Table 6c, Series 4 of 14)

Customer Satisfaction

For the year 87% of participants surveyed were satisfied with the Customer Service Division. This is to be compared with a target of 95%. This standard was deliberately set high to stress the Agency's insistence on excellent customer service.

Distribution of Certificates

Timely distribution of certificates is an important measurement of the Institute's customer service. The Agency's policy is to distribute certificates of participation on the final day of the course, and dispatch certificates and diplomas for examinable courses, within six weeks after examination/assessment. Performance for the year was:

	<u>Actual</u>	<u>Target</u>
○ Certificates of Achievement issued on time	79%	95%
○ Certificates of Participation and Diplomas dispatched on time	73%	90%

This situation remains a serious concern of the Agency. Changes that were made in the administration of examinations will cause improvements in readiness of the Certificates of Achievement. However, firm action will be necessary to cause improvements in delivery of Certificates of Participation.

Management Reports

Reports due from this Division were submitted to the monthly General Management Meetings as outlined below. The goal is to distribute 10 of 12 monthly reports on time.

- Training Performance Reports 11 of 12 on target
- Faculty Utilisation Report 8 of 12 on target
- Participants' Examination Reports 9 of 12 on target

5) Corporate Services Division

(Table 6c, Series 5 of 14)

Customer Satisfaction

- 85% of participants evaluated during the year expressed satisfaction with the Institute's facilities. This performance is in keeping with the target of 85%.
- Y-T-D only 62% of participants surveyed was satisfied with the canteen service. The performance goal is 85%. A new concessionaire commenced on October 1, 2004 and staff consistently report that they are very competent. The Agency is satisfied that generally the results were negatively skewed by APTC (secretarial) participants. In the new year, a system was introduced that will hopefully satisfy their demands for additional meats.

Supplies Inventory

- One Asset audit/inventory was completed and submitted on schedule
- Four supplies inventory audits planned for the period were executed as targeted.

Staff Satisfaction

Against a target of 85%, only 78.6% of staff expressed satisfaction with the maintenance of their offices.

Faculty Satisfaction

Against a target of 85%, some 87.5% of staff (mainly applicable to faculty) were satisfied with the preparation of their training rooms.

Department of Learning Facilitation & Management

(Performance goals revised September 3, 2004)

6) Director's Office

Performance results for the Director's Office is a weighting of the performance of the six (6) divisions that report to this office.

7) **Special Programmes**

8) **DLPD**

9) **DF**

10) **MIND Mandeville**

11) **APTC**

12) **Research Library and Records**

(Table 6c, Series 6-11 of 14)

Departmental targets for Learning Facilitation and Management are designed to reflect a focus on:

- Participants' satisfaction as measured by post-course evaluations;
- Customer service, as measured by timeliness of submission of examination results
- Effectiveness of training as measured by examination results;
- Relevance and currency of course material as measured by course reviews and upgrading;
- Outcome of training as measured by training impact evaluations.

Participants' Satisfaction

Year 2004-2005

	Special Programmes	DLPD	DF	MIND MdvI.	APTC
With Faculty	98%	93%	93%	99%	92%
With Courses	99%	89%	89%	92%	91%
Target	85%	85%	85%	85%	85%

The results continue to indicate that participants are generally satisfied with the content and delivery of their courses. Participants were also asked to comment on the performance of specific facilitators. Appropriate action is taken where faculty are rated below established standards.

Submission of Examination Results

Year 2004-2005

	Special Programmes	DLPD	DF	MIND MdvI.	APTC
Percentage of Examination Results Submitted On-time	N/a	41%	51%	80%	50%
Target	N/a	90%	90%	90%	90%

This performance goal is important because it is directly related to the Institute's Citizens' Charter promise to deliver examination results and certificates within promised deadlines.

This measurement enabled the Agency to pinpoint an important area of inefficiency. All divisions are under-performing. Again we hope that changes made to the administration of examination will shortly bring about improvements in these results.

Actual on-time performance was achieved by DLPD 14 of 34; DF 38 of 74; MIND Mandeville 35 of 50; and APTC 12 of 24.

Assessment/Examination Results
Year 2004-2005

	Special Programmes	DLPD	DF	MIND Mandeville		APTC
				Management	APTC	
Internal (General)		88%	84%	87%	70%	88%
<i>Target General</i>		85%	85%	85%	80%	80%
Internal (A.Sc.)	77%	96%	87%	88%		
<i>Target A.Sc.</i>	75%	75%	75%	75%		
External Examinations	72%		64%	76%		
<i>Target External</i>	75%		75%	75%		

Course Review & Evaluation
Year 2004-2005

	DLPD	DF	APTC
Courses Reviewed & Updated	14%	21%	3%
<i>Target % of total courses</i>	30%	30%	30%
<i>Annual Target (# of Courses)</i>	15	14	10

The new Director of Learning requested permission to revamp and redesign the course review process. The new process recommenced in January 2005.

Training Impact Evaluations
Year 2004-2005

	DLPD	DF	MIND MdvL.	APTC
Quarterly Training Impact Evaluations Conducted	8	5	1	1
<i>Target y-t-d</i>	32	32	16	11

The Training Impact Evaluations received from faculty for the first quarter were all determined to be of poor quality. Consequently, all documents received were disqualified while the Department's management re-acquainted faculty with the Agency's established impact evaluation system. The new Director of Learning revamped the data gathering and reporting mechanisms that support this target and the programme recommenced in January 2005, with revised annual targets. The changes were instituted too late to enable performance to meet annual targets.

12) **Research, Library & Records**
(Table 6c, Series 12 of 14)6

Training Needs Evaluation

The Agency's biennial survey of training public and private sector training needs was undertaken during August to September 2004 and the report submitted in September 2004.

Caribbean Journal

The May 2004 and November 2004 issues of the *Caribbean Journal of Public Sector Management* were submitted to Marketing on schedule.

Client Satisfaction Survey

The Agency's Client Satisfaction Survey was completed in June 2005. The targeted deadline date is April 2005.

Courses Evaluated

For the year participants' satisfaction was surveyed and reported on 173 of 230 courses that closed during the period. Against a target of 50%, evaluations were conducted on 75% of courses completed.

Participants' Satisfaction

Against a target of 85% established as minimum acceptable standard, 87% of participants expressed satisfaction with the services provided in the Agency's library.

Staff Satisfaction

Against a target of 85% established as minimum acceptable standard, only 80.9% of staff expressed satisfaction with the services provided in the Agency's library.

Searches

During the period, 93% of only 73 searches as requested by participants and staff at the Hope campus were returned within 24 hours. In Mandeville, 14 of 19 requests were returned within 24 hours. As personal computers become accessible, more participants and faculty are using the Internet to do their own searches.

Direction and Management

13) **Information Technology**
(Table 6c, Series 13 of 14)

Service Calls

The IT unit responded to 98% of service requests, 200 of 203, on the day that the call was received. The corresponding performance target is 70%.

Scheduled Maintenance

Twenty-five of 25 targeted printer maintenance were completed during the year.

Website Update

Website updates were completed for 2004. During August to March, approximately 54 requests for web site updates from the Marketing Department were added to the system within the desired timing for each update.

Staff Satisfaction

Against a target of 85%, satisfaction with the Agency's IT services was expressed by 95% of staff.

14) **Internal Audit**

(Table 6c, Series 14 of 14)

Operating Procedures

For the Year 21 Operating Procedures were either added or substantially reviewed. The target was 15 procedures.

Audits

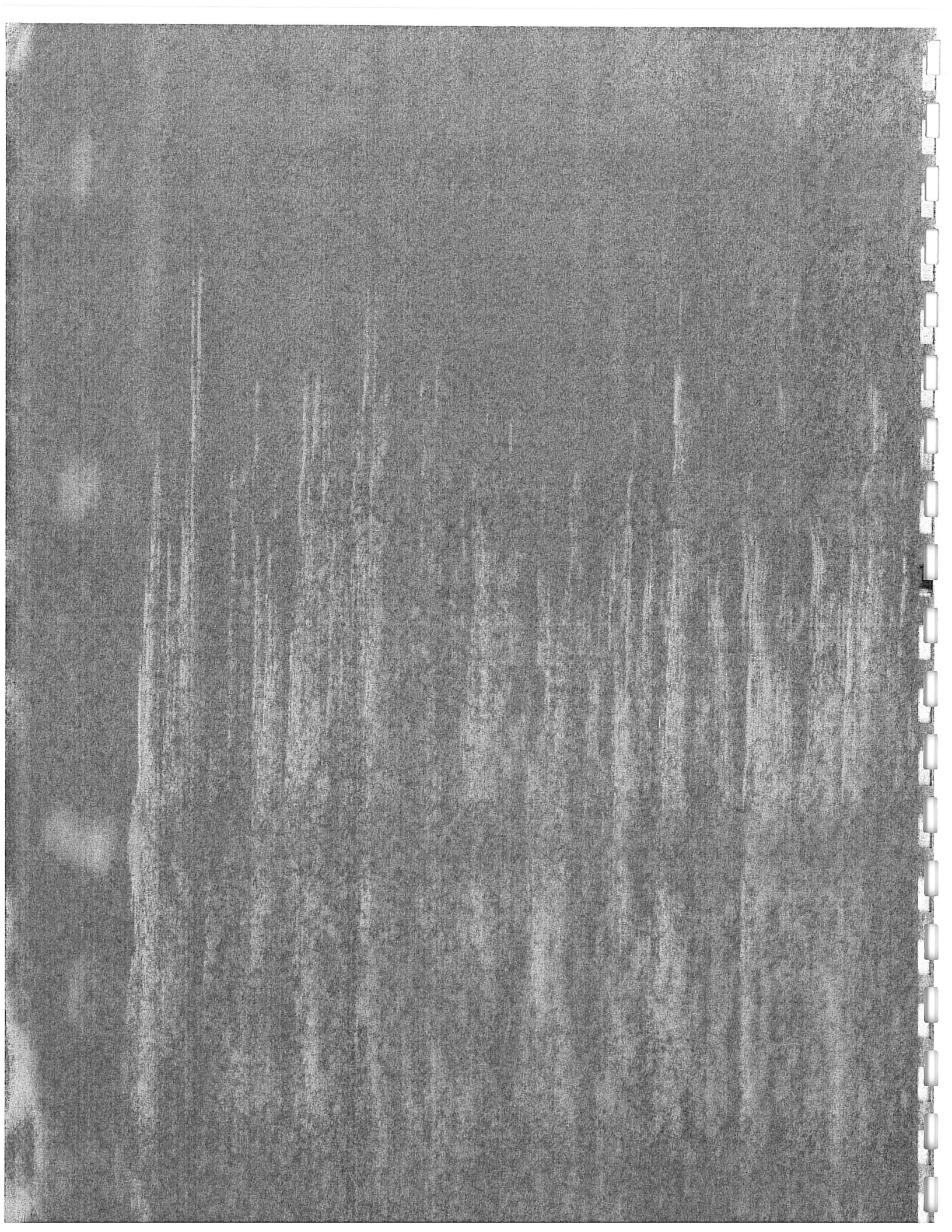
Twenty-two of 25 audits planned for 2004-5 were completed by the end of the year.

July 05
MIND



Section B
Financial
Performance
versus
Targets

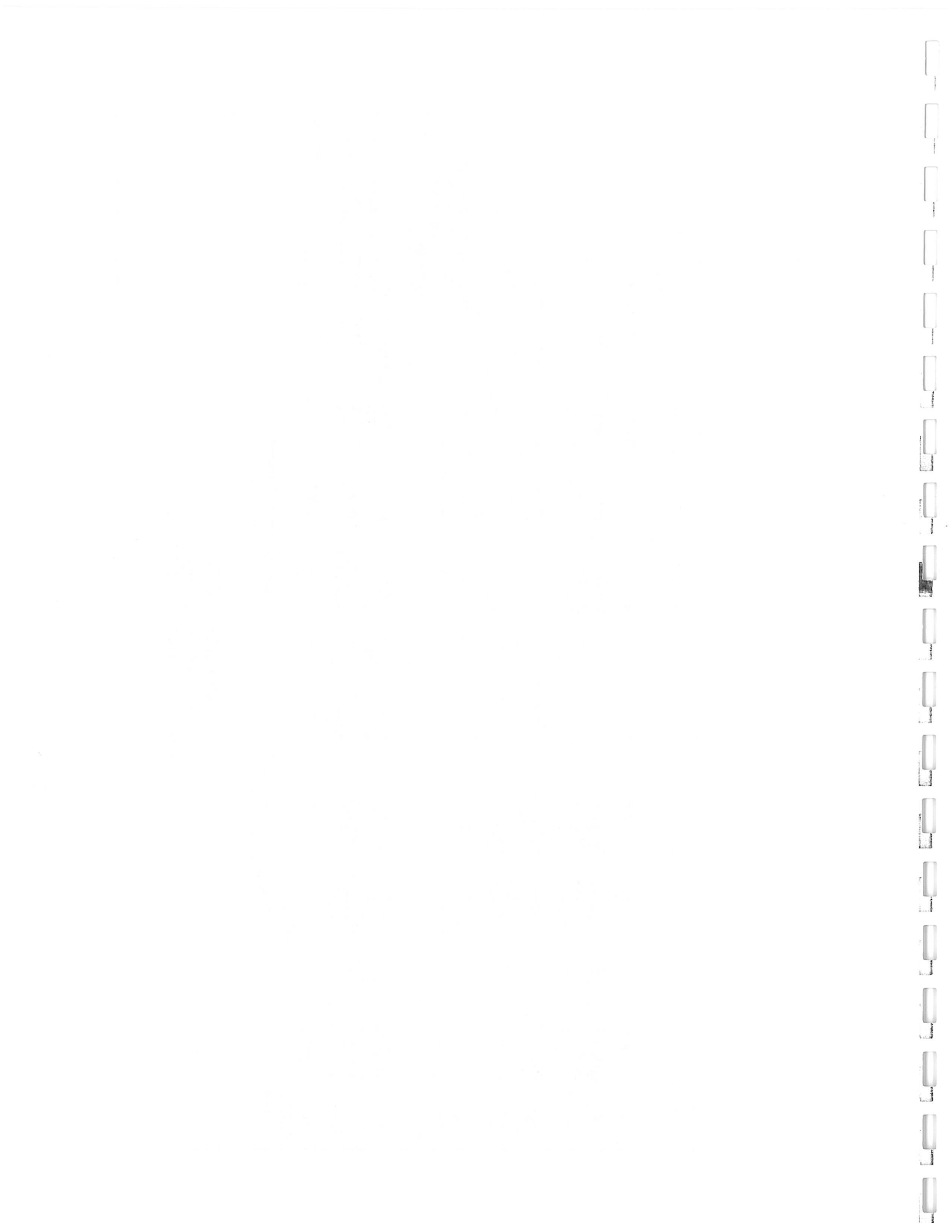






**Financial Performance versus Target
April 2004 to March 2005
AGENCY SUMMARY**

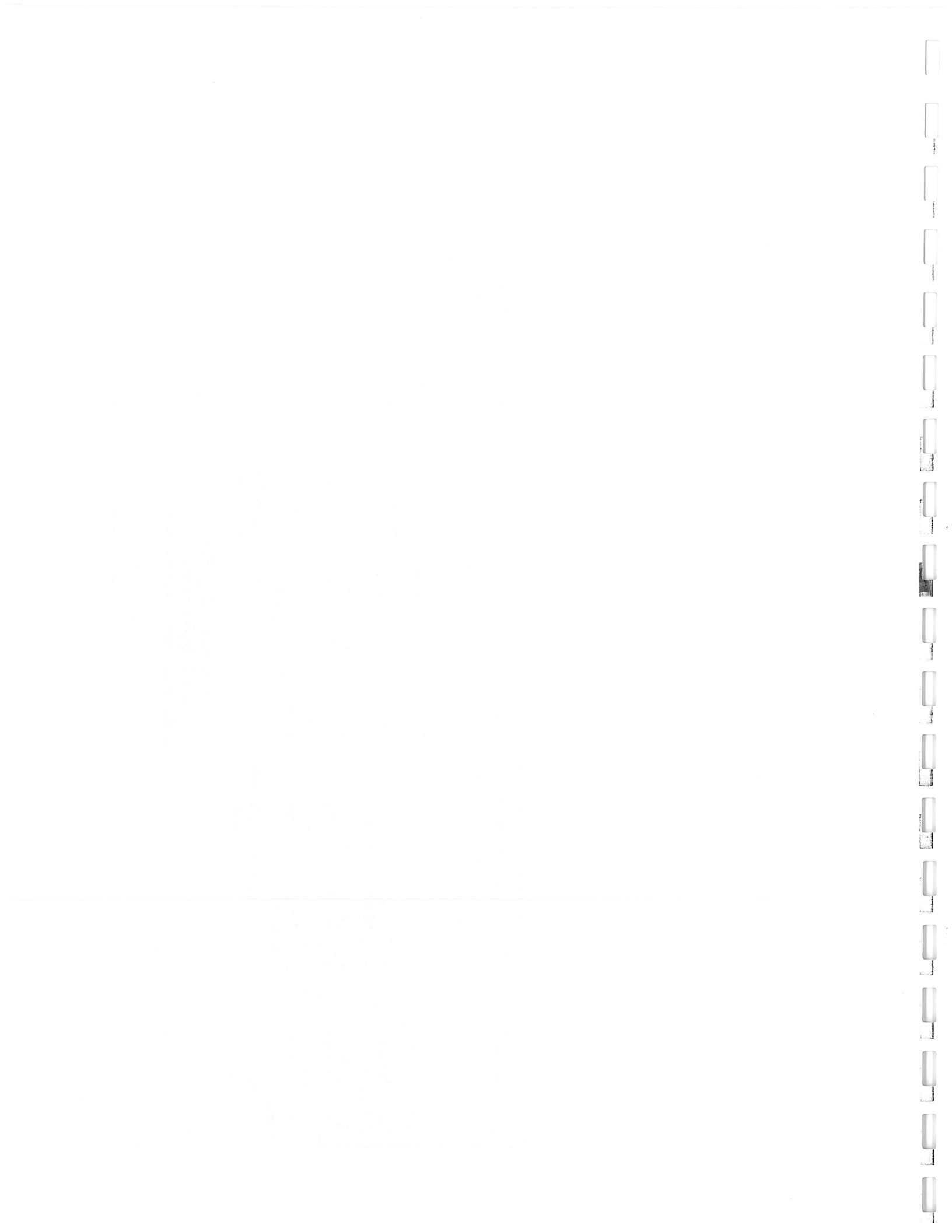
Activity	Revenue	4th Quarter January to March 2005				Year-to-Date April 2004 to March 2005				2003-2004 April to March	
		Actual	Budget	Variance		Actual	Budget	Variance		Actual	Variance
				\$	%			\$	%		
0219	Training - Scheduled Courses	18,025,740	19,147,415	(1,121,675)	-6	67,706,387	62,091,591	5,614,796	9	54,532,750	-24%
	Training - Customised Courses	3,876,169	4,045,500	(169,331)	-4	12,281,750	14,157,000	(1,875,250)	-13	13,254,776	7%
0221	Rental and Other Revenue	152,500	-	152,500	#DIV/0!	1,546,984	325,000	1,221,984	376	1,128,355	-37%
	Total Revenue	22,054,409	23,192,915	(1,138,506)	-5	81,535,121	76,573,591	4,961,530	6	68,915,881	-18%
Object	Expenditure										
	Recurrent										
21	Compensation of Employees	15,880,885	18,487,882	2,606,997	14	56,638,186	62,301,651	5,663,465	9	52,476,458	-9%
22	Travel Expenses & Subsistence	1,457,222	1,876,241	419,019	22	6,574,152	7,510,014	935,862	12	7,248,926	9%
23	Rental of Property & Other	318,205	417,000	98,795	24	1,129,693	1,656,000	526,307	32	960,000	-18%
24	Public Utilities	1,284,025	923,850	(360,175)	-39	5,827,926	3,695,400	(2,132,526)	-58	5,466,280	-7%
25	Other Goods & Services	7,227,186	4,590,641	(2,636,545)	-57	31,169,722	24,645,614	(6,524,108)	-26	26,938,045	-16%
30	Grants & Contributions	-	101,190	101,190	100	47,272	404,760	357,488	88	18,284	-159%
	Total Recurrent	26,167,523	26,396,804	229,281	1	101,386,951	100,213,439	(1,173,512)	-1	93,107,993	-9%
	Capital										
31	Purchase Equipment	219,732	-	(219,732)		371,490	768,000	396,510	52	1,827,816	0%
32	Land & Structure	311,877	45,000	(266,877)	0	631,283	2,410,000	1,778,717	74	1,106,856	66%
	Total Capital	531,609	45,000	(486,609)	-1081	1,002,773	3,178,000	2,175,227	68	2,934,672	66%
	Total Expenditure	26,699,132	26,441,804	(257,328)	-1	102,389,724	103,391,439	1,001,715	1	96,042,665	-7%
	Net Surplus/(Deficit) from Operations	(4,644,723)	(3,248,889)	(1,395,834)	-43	(20,854,603)	(26,817,848)	5,963,245	22	(27,126,784)	23%





Financial Performance versus Target
April 2004 to March 2005
DIRECTION & MANAGEMENT

Object	Revenue	Expenditure	Actual	Budget	Variance		Actual	Budget	Variance		Actual	Variance	
					\$	%			\$	%		\$	%
					4th Quarter January to March 2005				Year-to-Date April 2004 to March 2005			2003-2004 April to March	
21	Recurrent	Compensation of Employees	2,045,884	2,344,271	298,387	13	7,622,509	8,555,716	933,207	11	7,002,314	-9%	
22		Travel Expenses & Subsistence	186,770	210,000	23,230	11	768,315	840,000	71,685	9	718,334	-7%	
23		Rental of Property	-	-	-	-	-	-	-	-	-	-	
24		Public Utilities	203,142	153,600	(49,542)	-	780,785	614,400	(166,385)	-27	585,816	-33%	
25		Other Goods & Services	162,580	225,909	63,329	28	540,283	971,124	430,841	44	553,102	2%	
30		Grants & Contributions	-	-	-	-	-	-	-	-	-	-	
		Total Recurrent	2,598,376	2,933,780	335,404	11	9,711,892	10,981,240	1,269,348	12	8,859,566	-10%	
		Capital											
31		Purchase of Equipment	219,732	-	(219,732)		371,490	-	(371,490)		1,827,816	-65%	
32		Land & Structure	311,877	-	(311,877)		631,283	2,275,000	1,643,717	0	225,007	69%	
		Total Capital	531,609	-	(531,609)		1,002,773	2,275,000	1,272,227	56	2,052,823	51%	
		Total Expenditure	3,129,985	2,933,780	(196,205)	7	10,714,665	13,256,240	2,541,575	19	10,912,389	2%	





Financial Performance versus Target
April 2004 to March 2005

TRAINING
Activity 0219

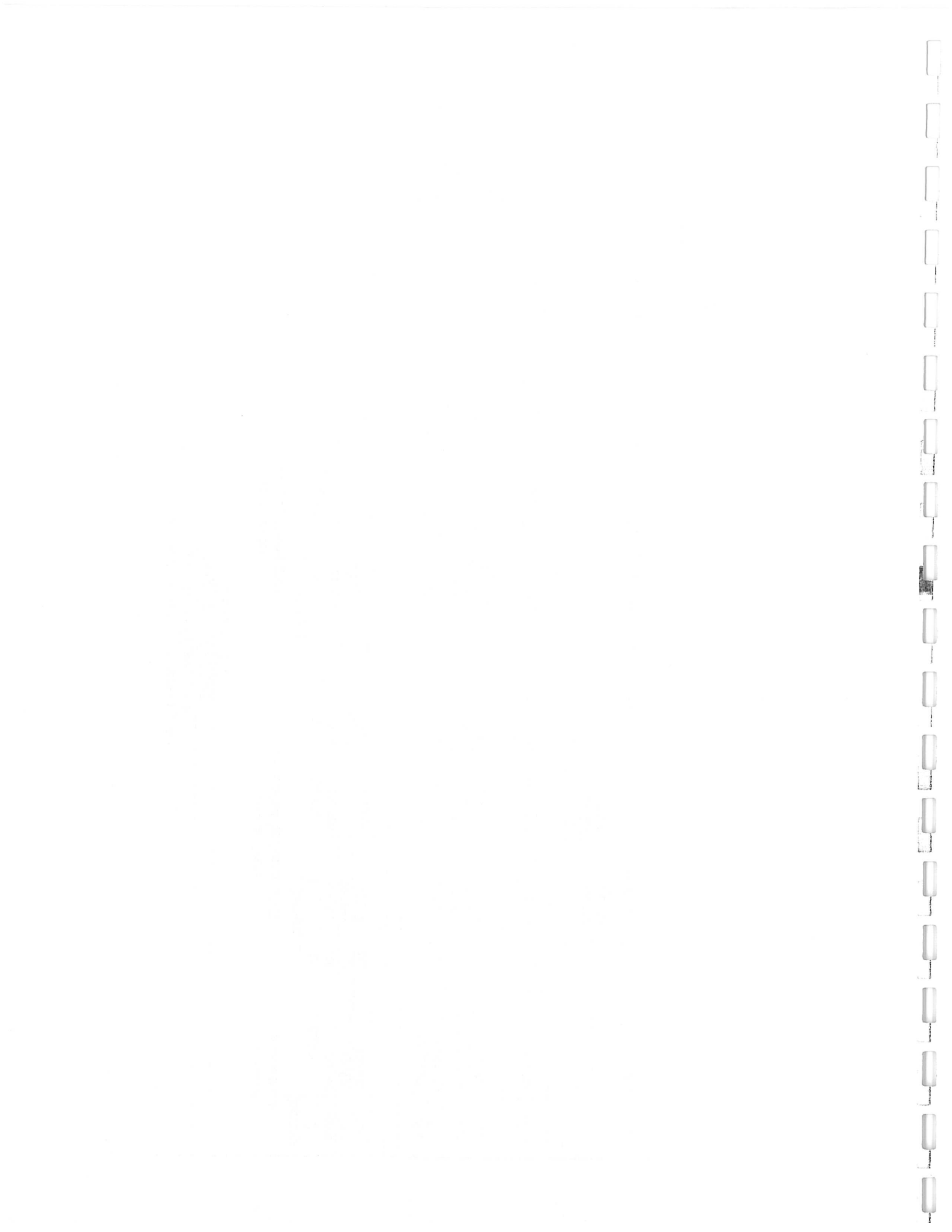
Object	4th Quarter				Year-to-Date				2003-2004	
	January to March 2005				April 2004 to March 2005				April to March	
	Revenue	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Variance	
Director's Office	5,765,894	3,603,737	2,162,157	60	30,410,648	18,337,010	12,073,638	66	21,287,354	-43%
DLPD	4,803,265	6,304,225	(1,500,960)	-24	15,136,688	18,609,725	(3,473,027)	-19	12,640,420	-20%
DF	5,560,070	6,738,403	(1,178,333)	-17	17,689,507	19,525,551	(1,836,044)	-9	17,336,430	-2%
OPTC	2,033,610	1,827,700	205,910	11	5,956,850	7,098,525	(1,141,675)	-16	5,917,980	-1%
MMCLL	3,739,070	4,718,850	(979,780)	-21	10,794,434	12,677,780	(1,883,346)	-15	10,605,342	-2%
Course Revenue	21,901,909	23,192,915	(1,291,006)	-6	79,988,137	76,248,591	3,739,546	5	67,787,526	-18%
Facilities Rental	152,550.00	-	152,550	-	638,700	32,500	606,200	-	437,850	5,513
Other Revenue/Miscellaneous	152,550.00	-	152,550	-	638,700	32,500	606,200	-	443,363	
Total Revenue	22,054,459	23,192,915	(1,138,456)	-5	80,626,837	76,281,091	4,345,746	5	68,230,889	-18%
Expenditure										
21 Compensation of Employees	8,209,246	9,768,562	1,559,316	16	29,110,030	32,429,563	3,319,533	10	26,834,207	-8%
22 Travel Expenses & Subsistence	765,352	1,063,886	298,534	28	3,669,773	4,260,594	590,821	14	4,164,211	12%
23 Rental of Property	248,100	252,000	3,900	2	895,100	996,000	100,900	10	960,000	7%
24 Public Utilities	30,767	110,250	79,483	72	239,335	441,000	201,665	46	285,405	19%
25 Other Goods & Services	4,317,397	2,203,313	(2,114,084)	-96	18,172,126	14,728,863	(3,443,263)	-23	17,374,510	-5%
30 Grants & Contributions	-	101,190	101,190	100	47,272	404,760	357,488	0	18,284	
Total Recurrent	13,570,862	13,499,201	(71,661)	-1	52,133,636	53,260,780	1,127,144	2	49,666,617	-5%
Capital										
31 Purchase of Equipment	-	45,000	45,000	-	-	90,000	90,000	-	881849	
32 Land & Structure	-	45,000	45,000	-	-	225,000	225,000	-	881849	
Total Capital	-	45,000	45,000	0	52,133,636	53,485,780	1,352,144	3	50,548,466	-3%
Total Expenditure	13,570,862	13,544,201	(26,661)	0	52,133,636	53,485,780	1,352,144	3	50,548,466	-3%
Net surplus/(Deficit) from Operations	8,483,597	9,648,714	(1,165,117)	-12	28,493,201	22,795,311	5,697,890	25	17,682,423	-61%





Financial Performance versus Target
April 2004 to March 2005
TRAINING SUPPORT
Activity 0221

Object	4th Quarter January to March 2005				Year-to-Date April 2004 to March 2005				2003-2004 April to March	
	Revenue	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Variance	
Facilities Rentals	22,050	73,125	(51,075)	-70%	700,485	292,500	407,985	139	520,360	-35%
Miscellaneous Revenue	48,211	-	48,211	-	207,799	-	207,799	-	164,632	-26%
Total Revenue	70,261	73,125	(2,864)	4	908,284	292,500	615,784	211	684,992	-33%
Expenditure										
21 Recurrent										
21 Compensation of Employees	5,625,755	6,375,049	749,294	12	19,905,647	21,316,372	1,410,725	7	18,639,936	-7%
22 Travel Expenses & Subsistence	505,100	602,355	97,255	16	2,136,064	2,409,420	273,356	11	2,346,382	9%
23 Rental of Property & Other	70,105	165,000	94,895	58	234,593	660,000	425,407	-82	-	-5%
24 Public Utilities	1,050,115	660,000	(390,115)	-59	4,807,806	2,640,000	(2,167,806)	-39	4,585,059	-38%
25 Other Goods & Services	2,747,209	2,161,419	(585,790)	-27	12,457,313	8,945,627	(3,511,686)	-	9,010,432	-38%
30 Grants & Contributions	-	-	-	-	-	-	-	-	-	-
Interest & Charges	-	-	-	-	-	-	-	-	-	-
Total Recurrent	9,998,284	9,963,823	(34,461)	0	39,541,423	35,971,419	(3,570,004)	-10	34,581,809	-14%
Capital										
31 Purchase of Equipment	-	-	-	-	-	-	-	-	-	-
32 Land & Structure	-	-	-	-	-	768,000	768,000	-	-	-
Total Capital	-	-	-	-	-	768,000	768,000	-	-	-
Total Expenditure	9,998,284	9,963,823	(34,461)	0	39,541,423	36,739,419	(2,802,004)	-8	34,581,809	-14%
Net Surplus/(Deficit) from Operations	(9,928,023)	(9,890,698)	(37,325)	0	(38,633,139)	(36,446,919)	(2,186,220)	-6	(33,896,817)	-14%



Section C


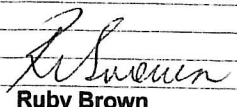
**Financial
Statements**

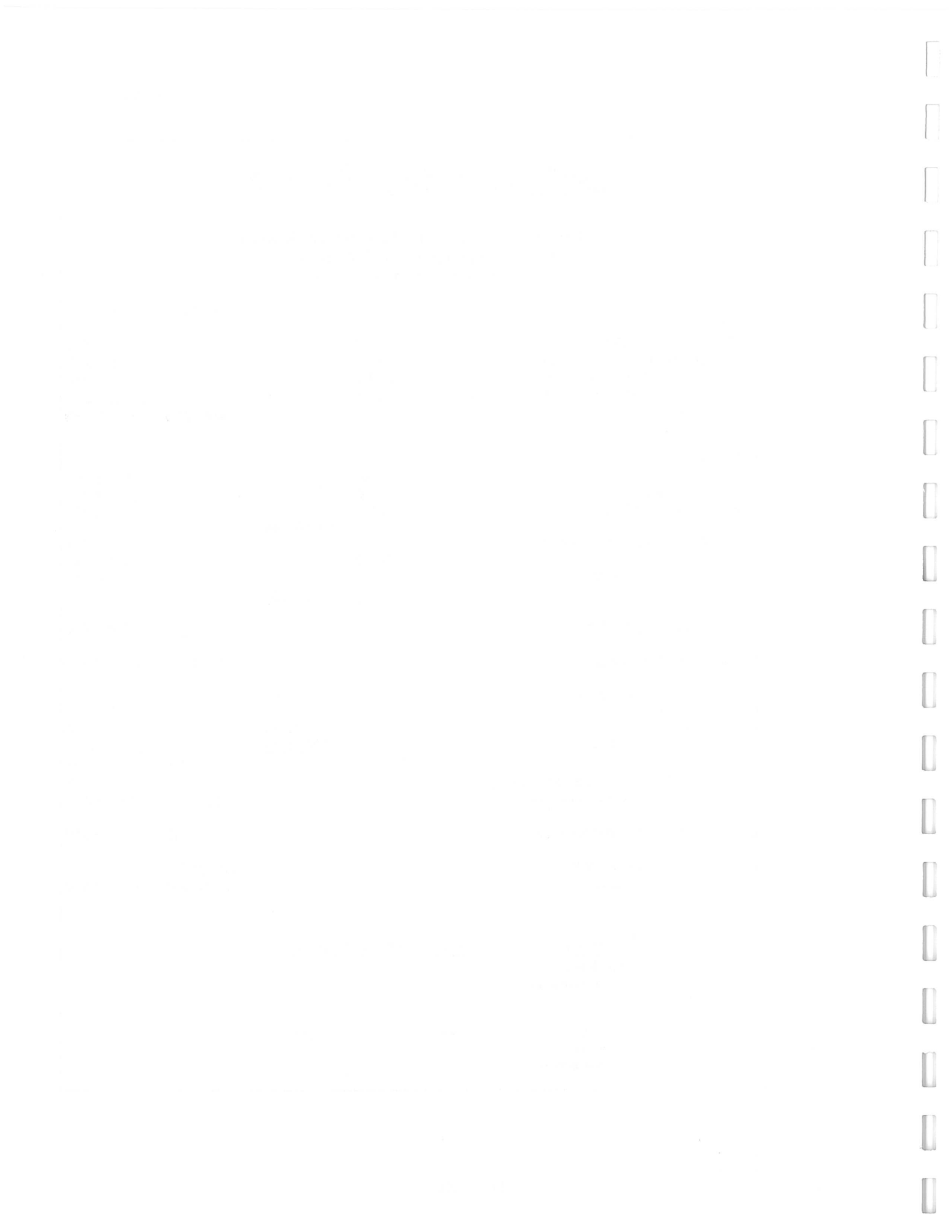






Management Institute for National Development
Income and Expenditure Statement
 For the period April 1, 2004 - March 31, 2005

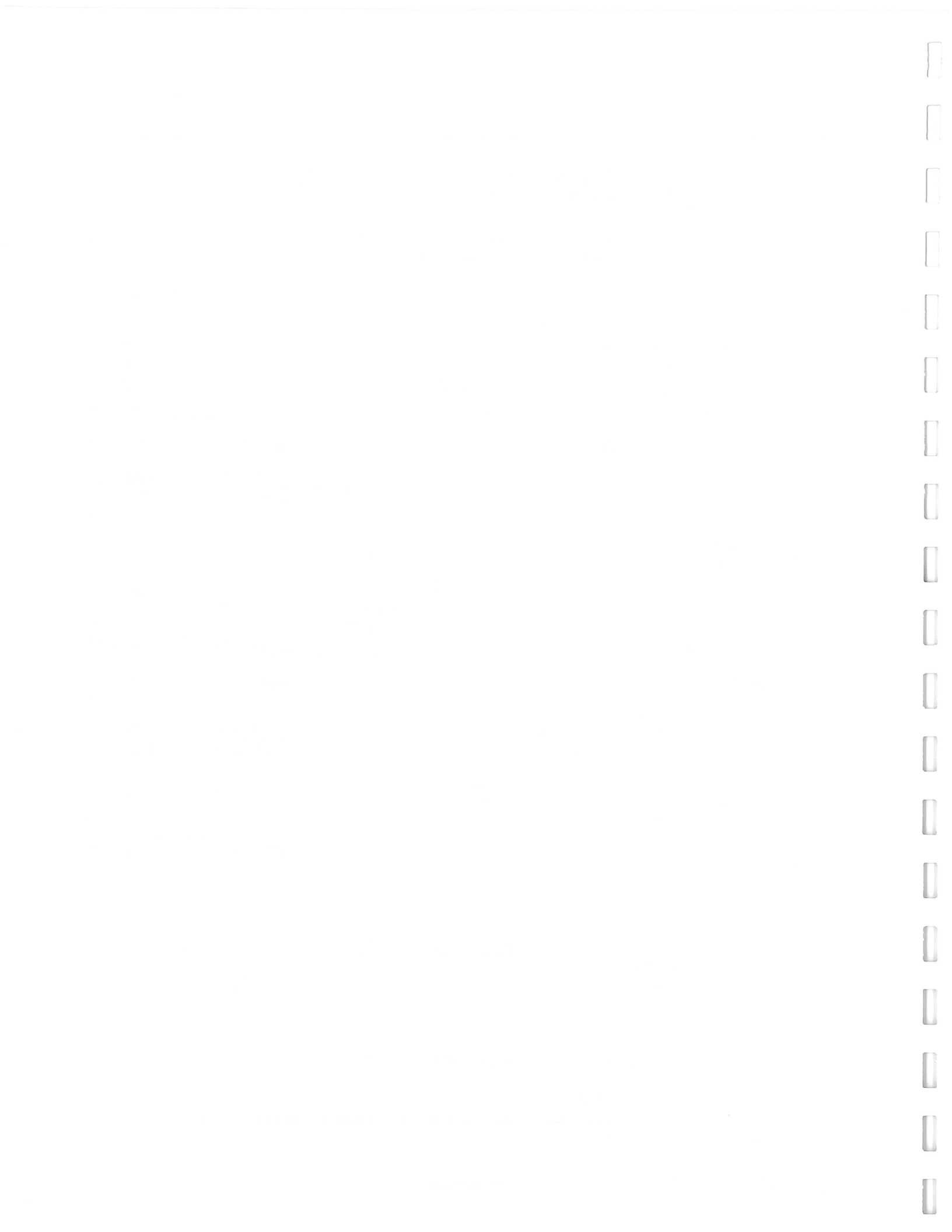
		Mar. 05	Mar. 04
INCOME			
Training - Course Fees	79,988,137		67,787,526
Training Support - Facilities Rental	1,339,185		958,210
Training Support - Misc. Income	206,975		178,122
Exchange Gain	549,604		-
Total Income		82,083,901	68,923,858
EXPENSES			
Staff Cost	61,596,500		59,725,385
Goods & Services	31,553,003		27,146,986
Premises Related Expenses	6,934,386		6,426,280
		100,083,890	
Rental of Premises-Hope Campus (GOJ)	2,400,000		2,400,000
Depreciation	3,131,762		2,779,123
Donated Asset Written off			(537,012)
		<u>5,531,762</u>	
Total Operating Expenditure		105,615,652	97,940,762
Operating Surplus/(Deficit)		(23,531,751)	(29,016,904)
Profit/(Loss) on Disposal of Assets		-	
Interest Expense		-	
Interest Income		(2,247)	(9,180)
GOJ (50%) Gross Revenue Collected		<u>29,302,367</u>	<u>29,471,456</u>
Net Surplus/(Deficit) before GOJ Financing		29,300,120	29,462,276
GOJ Financing from Consolidated Fund		<u>(52,831,871)</u>	<u>(58,479,180)</u>
		<u>52,889,000</u>	<u>54,696,165</u>
Surplus/(Deficit) after GOJ Financing		57,129	(3,783,015)
Retained Surplus/(Deficit) BIF		(28,951,046)	(25,168,031)
Retained Surplus/(Deficit)		(28,893,917)	(28,951,046)
Prepared by :		Date:	10.8.2005
Name :	Samantha deMel		
Title :	Director Finance & Resources		
Approved by :		Date:	10.8.2005
Name :	Ruby Brown		
Title :	Acting Chief Executive Officer		





**Management Institute for National Development
Balance Sheet as at March 31, 2005**

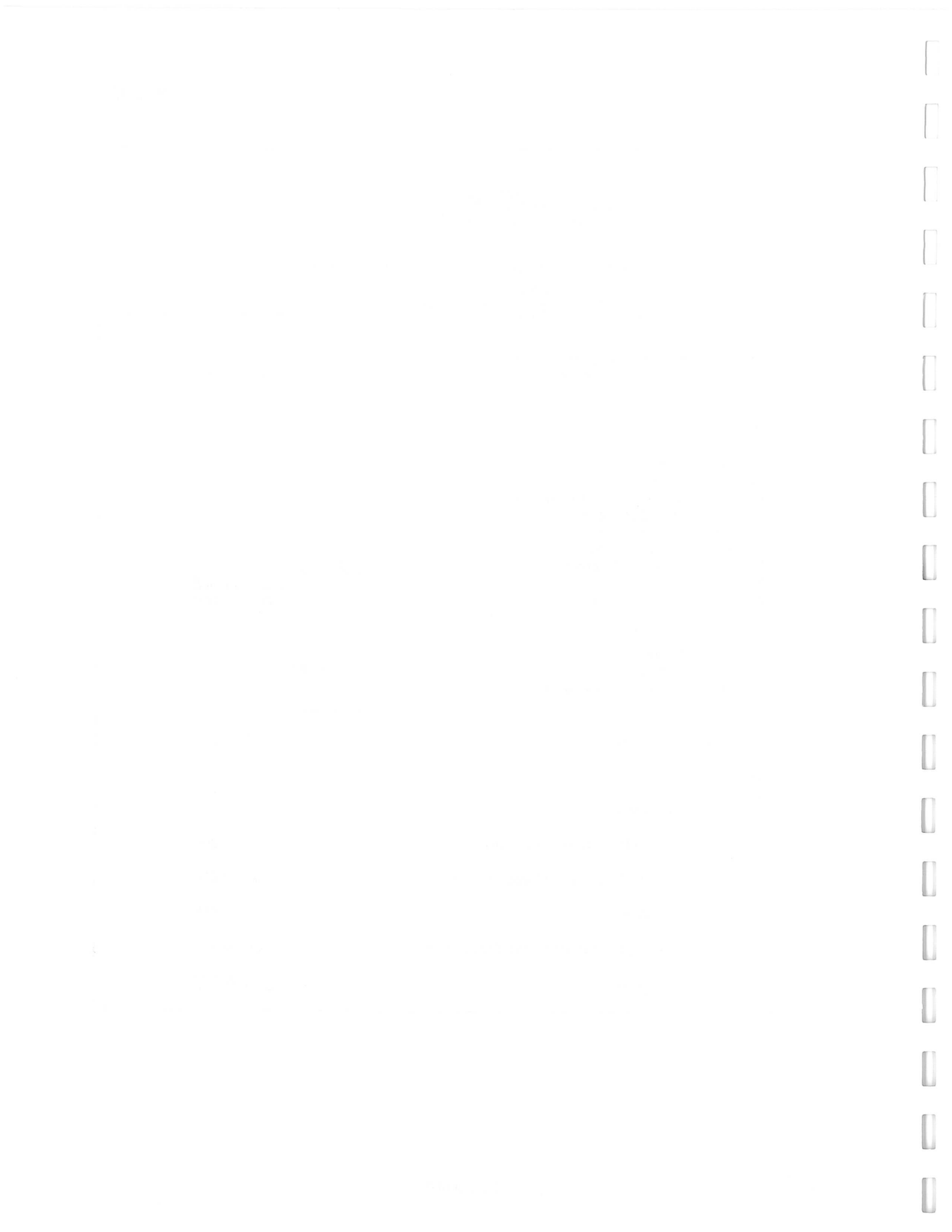
				Mar.05	Mar.04
		\$	\$		
Fixed Assets	Notes				
Lease Hold Improvement		4,751,339			4,599,581
Motor Vehicles		1,220,673			1,220,673
Computers		8,542,216			8,237,274
Office Equipment		5,163,703			4,833,753
Fixtures and Fittings		<u>4,645,575</u>			<u>4,645,575</u>
Total Fixed Assets	3			24,323,506	23,536,856
Depreciation Provision	4			<u>(13,141,739)</u>	<u>(10,009,976)</u>
				11,181,767	13,526,880
Investment in EAIF				-	-
Current Assets					
Stock		-			
Debtors	5	58,819,024			38,527,753
Cash and Bank	6	3,528,945			5,661,615
			62,347,969		44,189,368
Current Liabilities	7		<u>(78,693,537)</u>		<u>(65,337,178)</u>
Net Current Assets				<u>(16,345,568)</u>	<u>(21,147,810)</u>
Net Assets				(5,163,801)	(7,620,930)
Long Term Liabilities					
Rent Payable GoJ	8			<u>(2,400,000)</u>	<u>(2,400,000)</u>
				(7,563,801)	(10,020,930)
Financed by :					
GoJ Equity	9	15,833,261			15,833,261
General Reserve	10	(28,893,917)			(28,951,046)
Revaluation Reserve		-			-
Donated Assets Reserve	11	<u>5,496,855</u>			<u>5,496,855</u>
				(7,563,801)	(7,620,930)
Prepared by :	<i>S. de Mel</i>		Date:	10.8.2005	
Name :	Samanthi deMel				
Title :	Director Finance & Resources				
Approved by :	<i>Ruby Brown</i>		Date:	10.8.2005	
Name :	Ruby Brown				
Title :	Acting Chief Executive Officer				



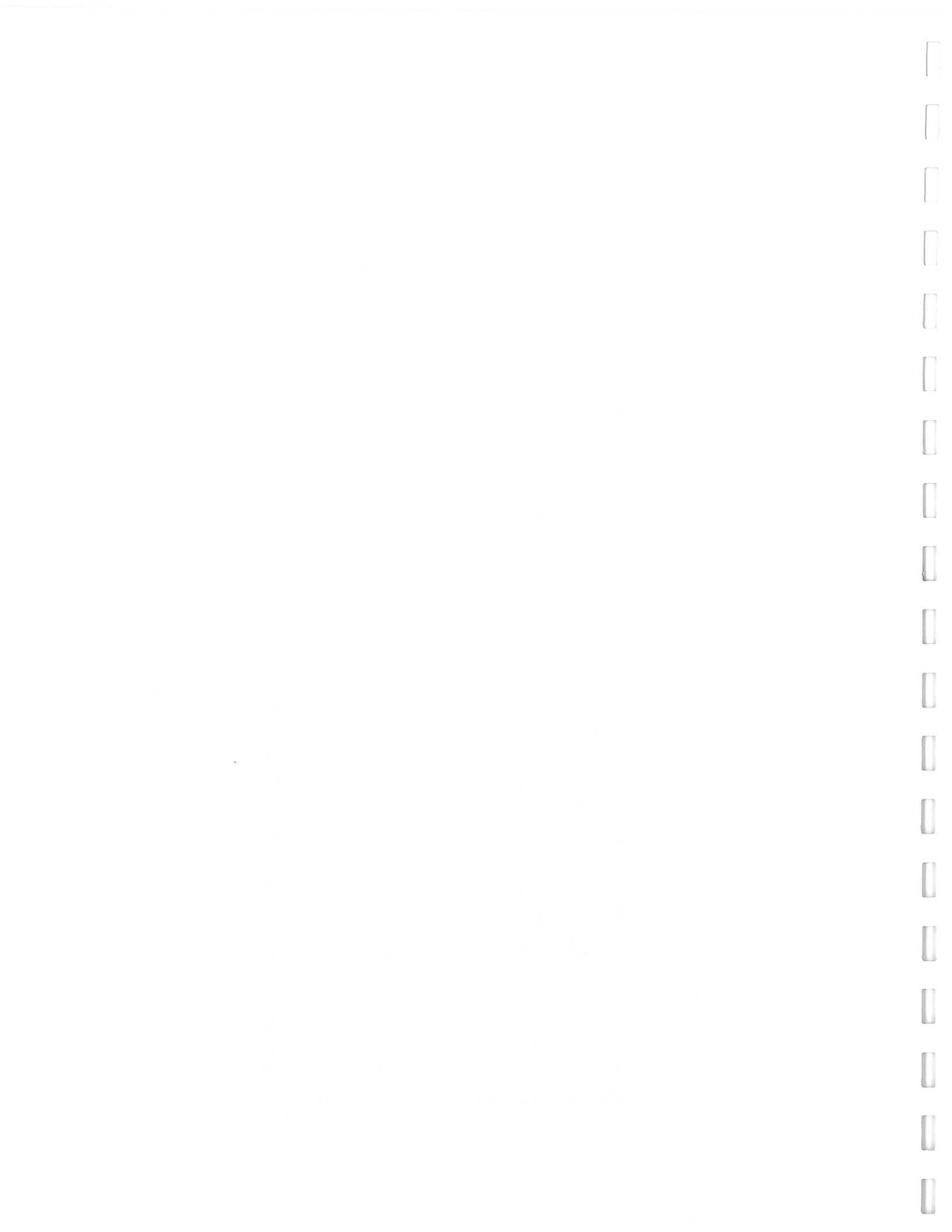


Management Institute for National Development
Cash Flow Statement
for the period April 1, 2004 - March 31, 2005

	\$	\$
Cash Flow from Operating Activities :		
Net Operating Surplus/(Deficit)		(52,831,871)
Adjustments:		
Depreciation	3,131,762	
GOJ Rental Charges	2,400,000	
Donated Assets written off	-	
Gain/(Loss) on Disposal of Fixed Assets	-	
Foreign Currency Gain/(Loss)	-	
(Increase)/Decrease in Stock	-	
(Increase)/Decrease in Debtors	(20,291,271)	
Increase/(Decrease in Creditors)	13,356,359	
Total		<u>(1,403,150)</u>
Net Cash from Operations		<u>(54,235,021)</u>
Investing Activities		
Capital Expenditure	(810,648)	
Proceeds from Sale of Fixed Assets	-	
Payments to/from EAIF	-	
Net Capital Expenditure		<u>(810,648)</u>
Finance		
GOJ Equity		-
Donated Assets Reserve		
Recurrent Financing from Consolidated Fund		52,889,000
Increase/(Decrease) in Cash and Cash Equivalents		2,132,670
Opening Cash Balance		5,661,615
Increase/(Decrease) in Cash and Cash Equivalents		(2,132,670)
Closing Cash Balance		<u>3,528,945</u>



Management Institute for National Development							
Fixed Asset Schedule as at March 31, 2005							
	Lease Hold Improvement	Motor Vehicle	Computers	Office Equipment & Furn.	Fixtures & Fittings	Total	
Bal b/f	4,751,339.17	1,220,673.17	8,542,215.32	5,163,703.52	4,645,575.25	24,323,506.43	
Additions	-					-	
Disposal						-	
Balance	4,751,339.17	1,220,673.17	8,542,215.32	5,163,703.52	4,645,575.25	24,323,506.43	
Depreciation Schedule							
	Lease Hold Improvement	Motor Vehicle	Computers	Office Equipment & Furn.	Fixtures & Fittings	Total	
Bal b/f	806,063.14	1,420,917.70	6,062,097.57	2,223,486.42	2,364,855.76	12,877,420.59	
Month Total	19,797.24	20,344.00	142,370.25	43,030.86	38,713.00	264,255.35	
Adjustment						-	
Depreciation Rate	5%	20%	20%	10%	10%		
C/F	825,860.38	1,441,261.70	6,204,467.82	2,266,517.28	2,403,568.76	13,141,675.94	



1. IDENTIFICATION

The Management Institute for National Development (MIND), was established as an Executive Agency of the Government of Jamaica on 1st July 1999. The core activities of the Agency are Training, Consultancy, and Research that support the training and consultancy services. Non-core activities include Training of Office Professionals, Pre-tertiary/Extension School, and Facilities Rental.

2. SIGNIFICANT ACCOUNTING POLICIES

Accounting concepts

The financial statements are prepared in compliance with the accounting concepts of going concern, accruals, consistency, and prudence.

3. FIXED ASSETS

The value of fixed assets is based on the valuation of fixed assets exercise conducted as at March 31, 1999, as detailed in the fixed assets register.

Fixed Assets are categorized as follows:-

- Lease Hold Property Improvement
- Furniture & Fittings
- Office Equipment
- Computers
- Motor Vehicles.

4. DEPRECIATION

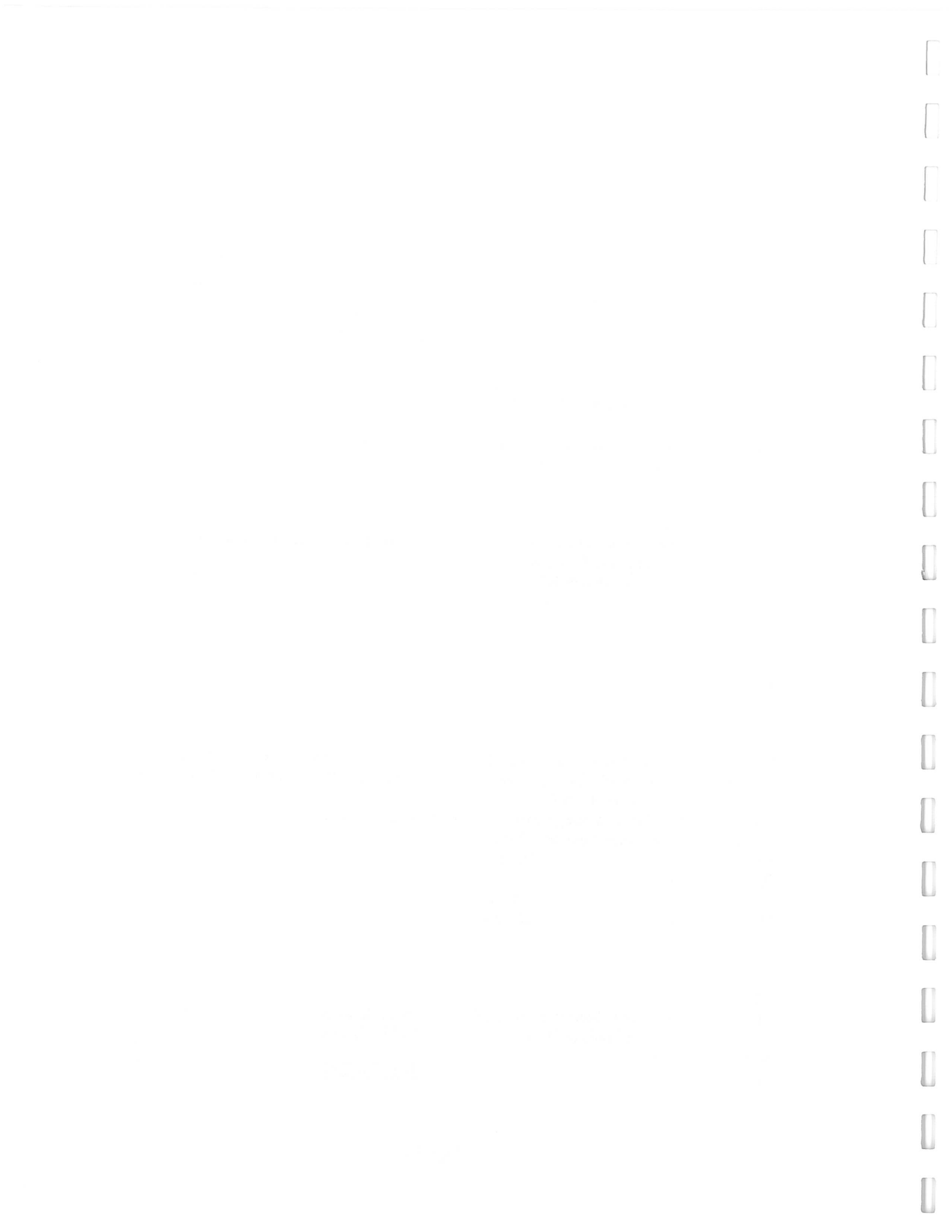
Depreciation is calculated on a straight-line basis over the estimated useful economic life of the asset. The provision made for depreciation is in compliance with Section 11.2.11 of the *Financial Instructions to Executive Agencies*.

Depreciation rate for each category of asset is established as follows:

Leasehold Property Improvement	5%p.a.
Furniture & Fittings	10%p.a.
Office Equipment	10%p.a.
Computers	20%p.a.
Motor Vehicles	20%p.a.

5. DEBTORS

The balance due from debtors comprises of:	March 2005	March 2004
Accounts Receivable Trade & Other	58,819,024.00	38,495,533.00
Staff Receivables		32,220.00
Total	<u>58,819,024.00</u>	<u>38,527,753.00</u>



UNAUDITED

6. CASH	March 2005	March 2004
General Reserve	466,991.00	(259,236.00)
Appropriation-In-Aid	3,160,551.00	5,271,901.00
Payroll	(113,657.00)	34,112.00
Foreign Exchange	5,830.00	516,890.00
MIND Development Fund I	3,982.00	3,982.00
MIND Development A/C II	248.00	88,966.00
Petty Cash Imprest: Hope Campus	3,000.00	3,000.00
Mandeville	2,000.00	2,000.00
Total	3,528,945.00	5,661,615.00

7. CURRENT LIABILITIES	March 2005	March 2004
Payment 50% GOJ Revenue	73,242,476.68	54,934,988.00
Payroll Accrual	3,800,000.00	8,597,579.00
Trade Payables & Accruals	1,651,060.32	1,804,611.00
Total	78,693,537.00	65,337,178.00

8. RENT PAYABLE GOJ	March 2005	March 2004
Rent April 2004 – March 2005 @ \$200,000 per month		
Total	2,400,000.00	2,400,000.00

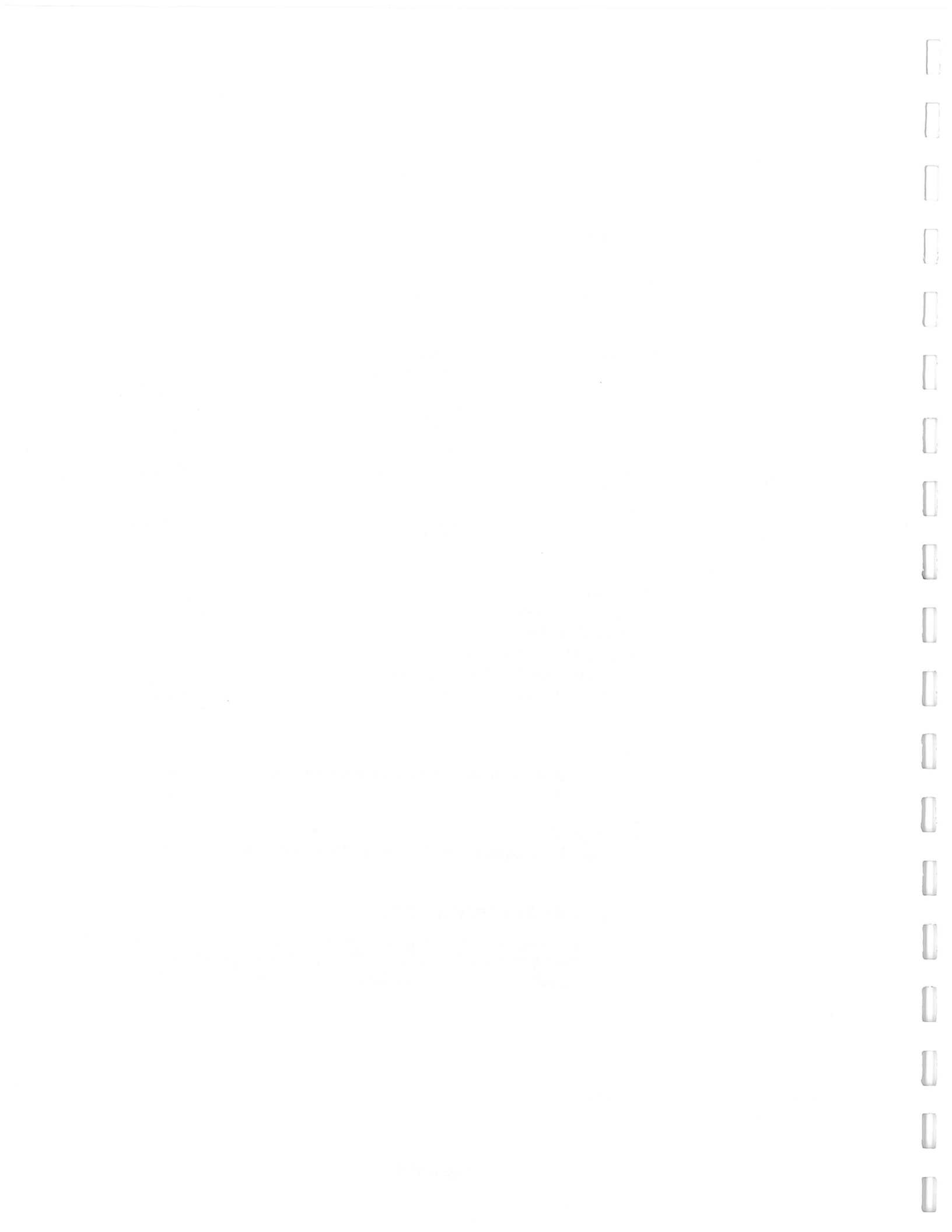
9. GOJ EQUITY		
GOJ Equity is comprised of:		
Value of Fixed Assets at April 1,1999		9,248,776.00
Amount spend on Goods and services		
From the account opened prior to Executive Agency Status		961,322.00
US\$ Savings Account prior to Executive Agency Status		
133,884.83 US\$ converted at \$42.00 JA\$ amounting to		<u>5,623,162.86</u>
		15,833,260.86

10. GENERAL RESERVE
General Reserve represents the accumulation of retained surplus (deficit) of the Agency for the period April 1999 to March 2005.

11. DONATED ASSET RESERVE
Donated Asset Reserve comprise of assets donated under the World Bank Programme amounting to 5,496,855.00 Net.

12. EMOLUMENTS OVER \$1 MILLION PER ANNUM

Range (M)	1-1.25	1.25-1.5	1.5-1.75	1.75-2	2-2.25	2.25-2.5	2.5-2.75
No. of Employees	5	4	2	2	1	0	1



Section D

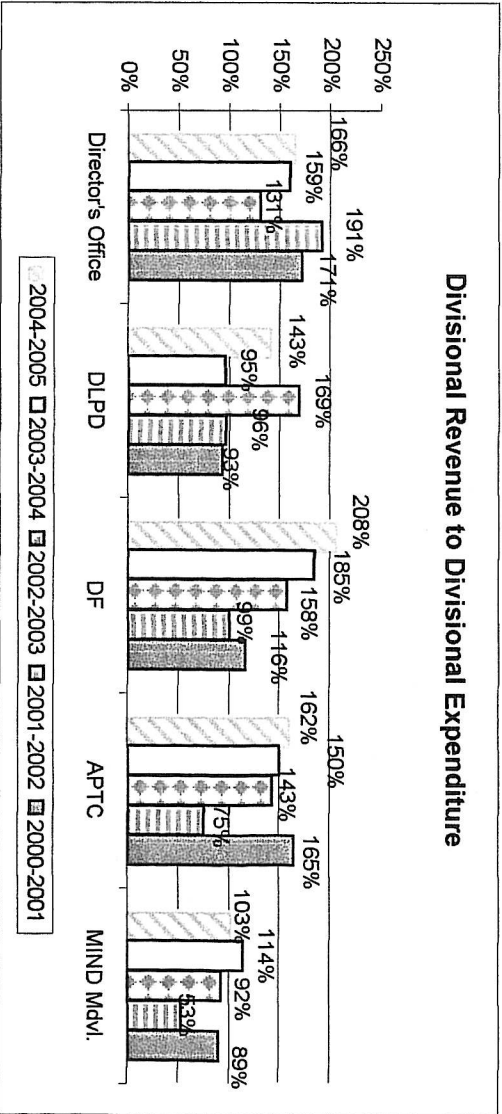
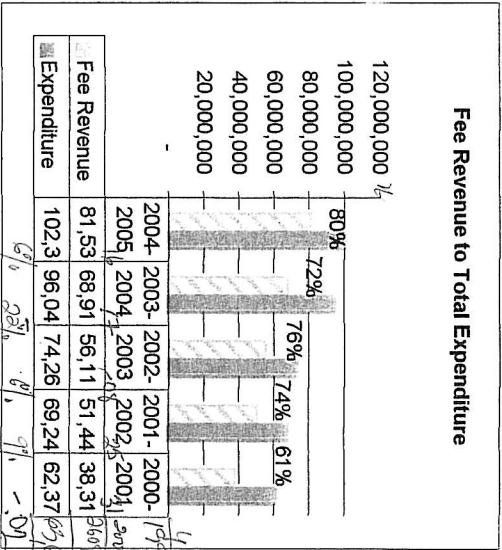
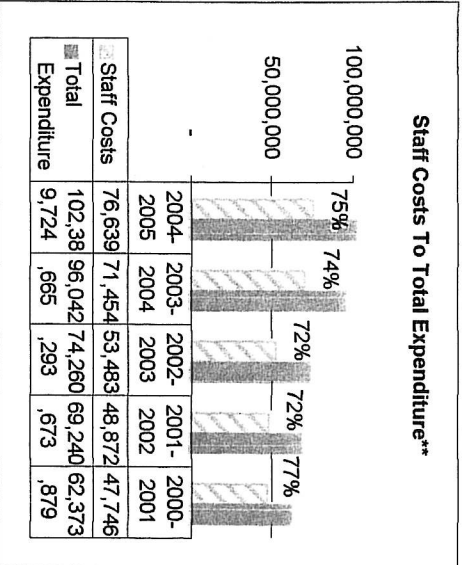
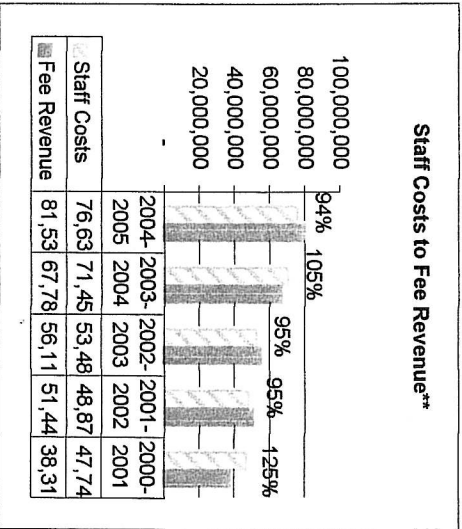
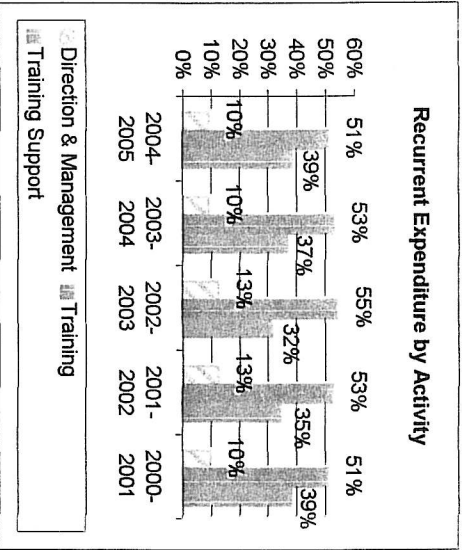
Financial Indicators Training Indicators





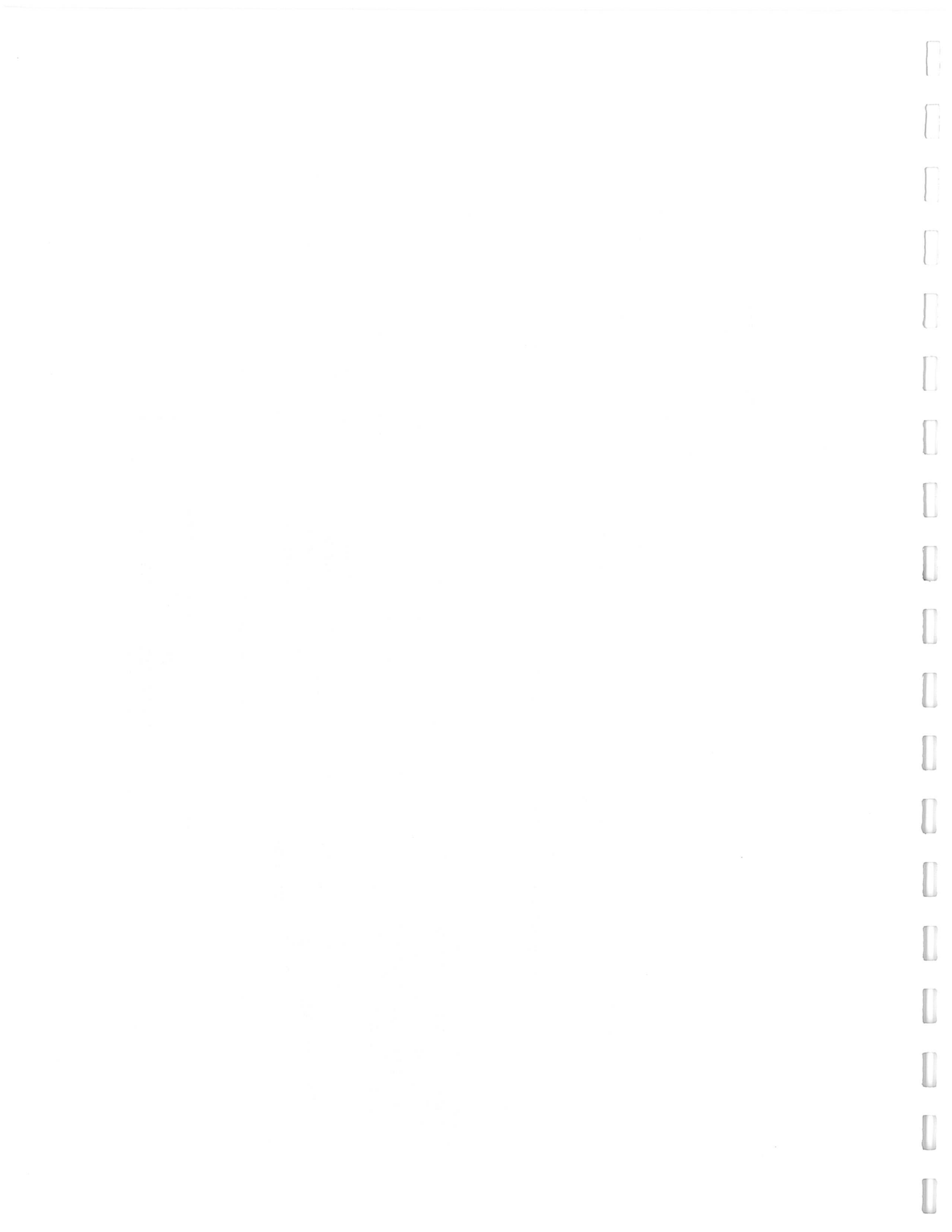
Financial Indicators Part 1 of 3

Very beautiful!

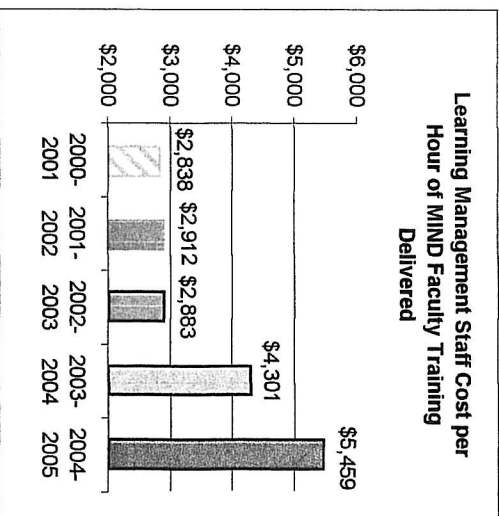
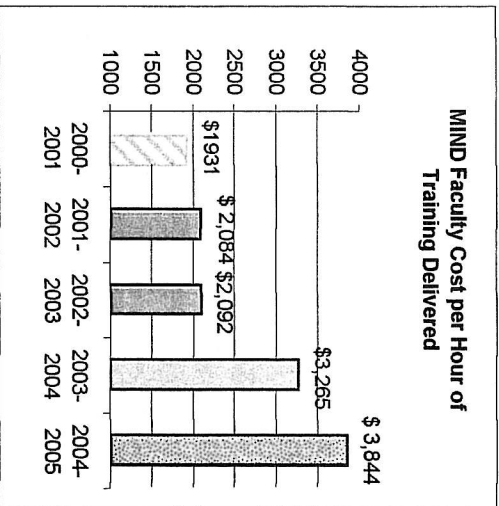
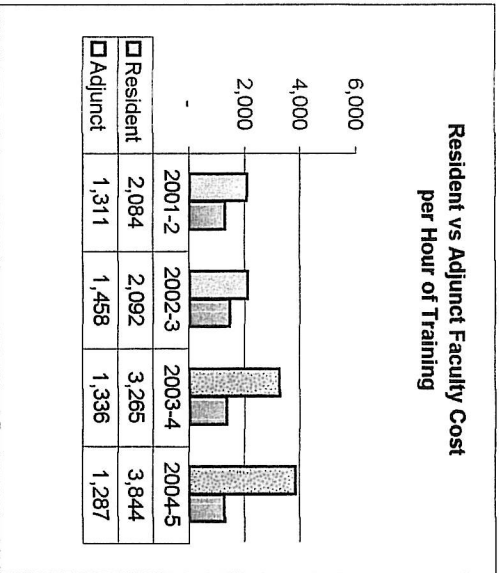
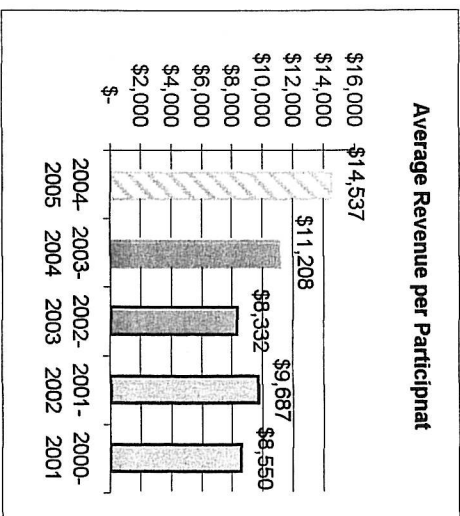
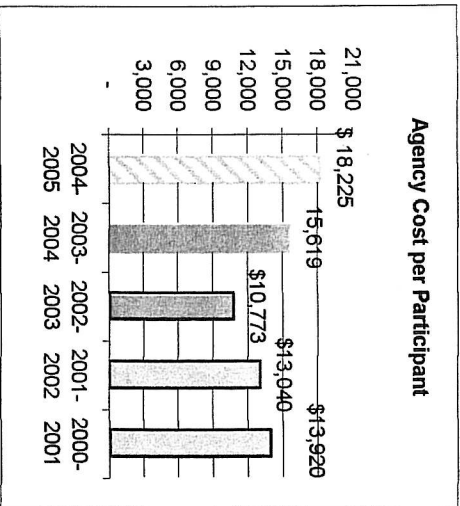
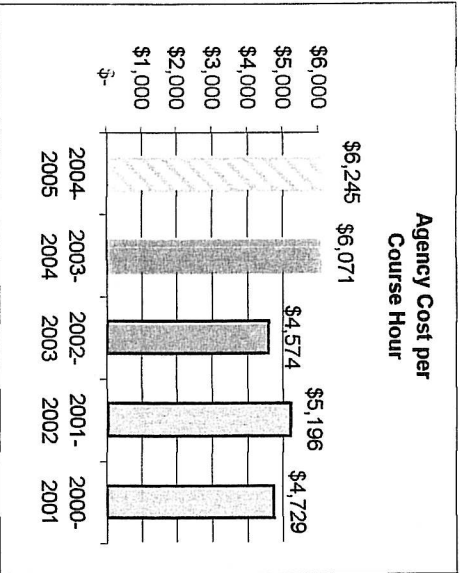


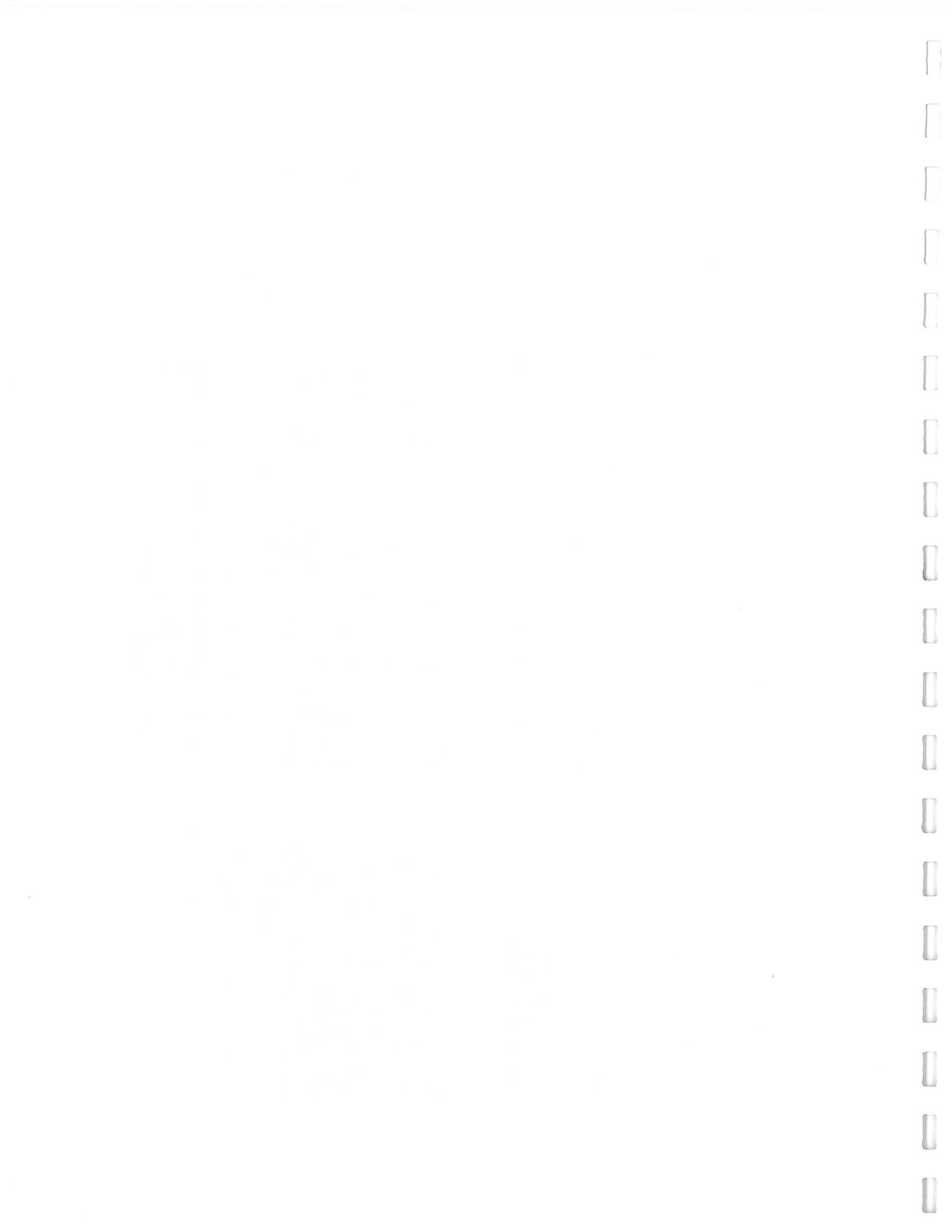
**Includes Adjunct Faculty

Staff cost \$15m



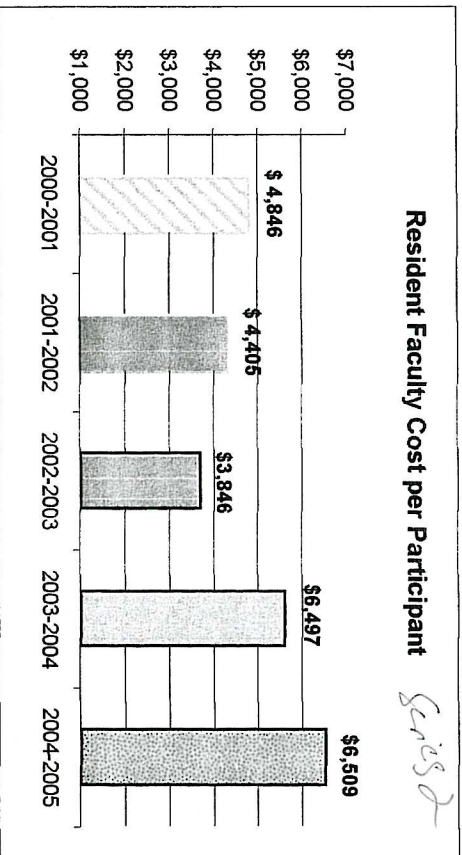
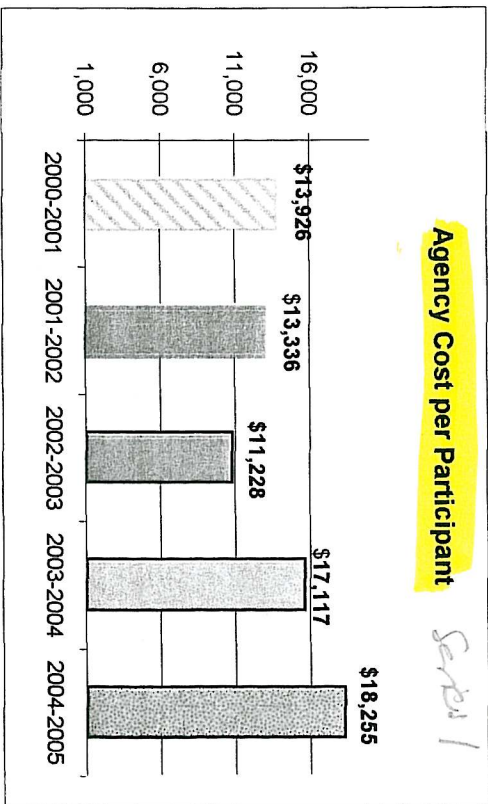
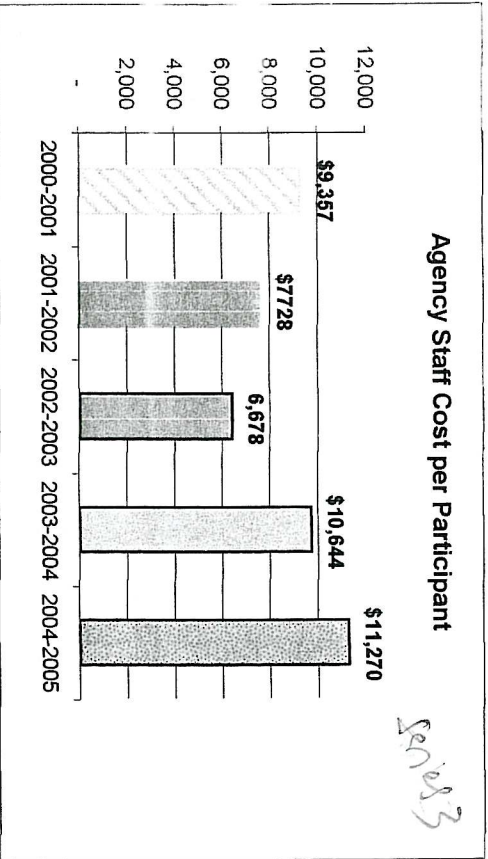
Financial Indicators Part 2 of 3

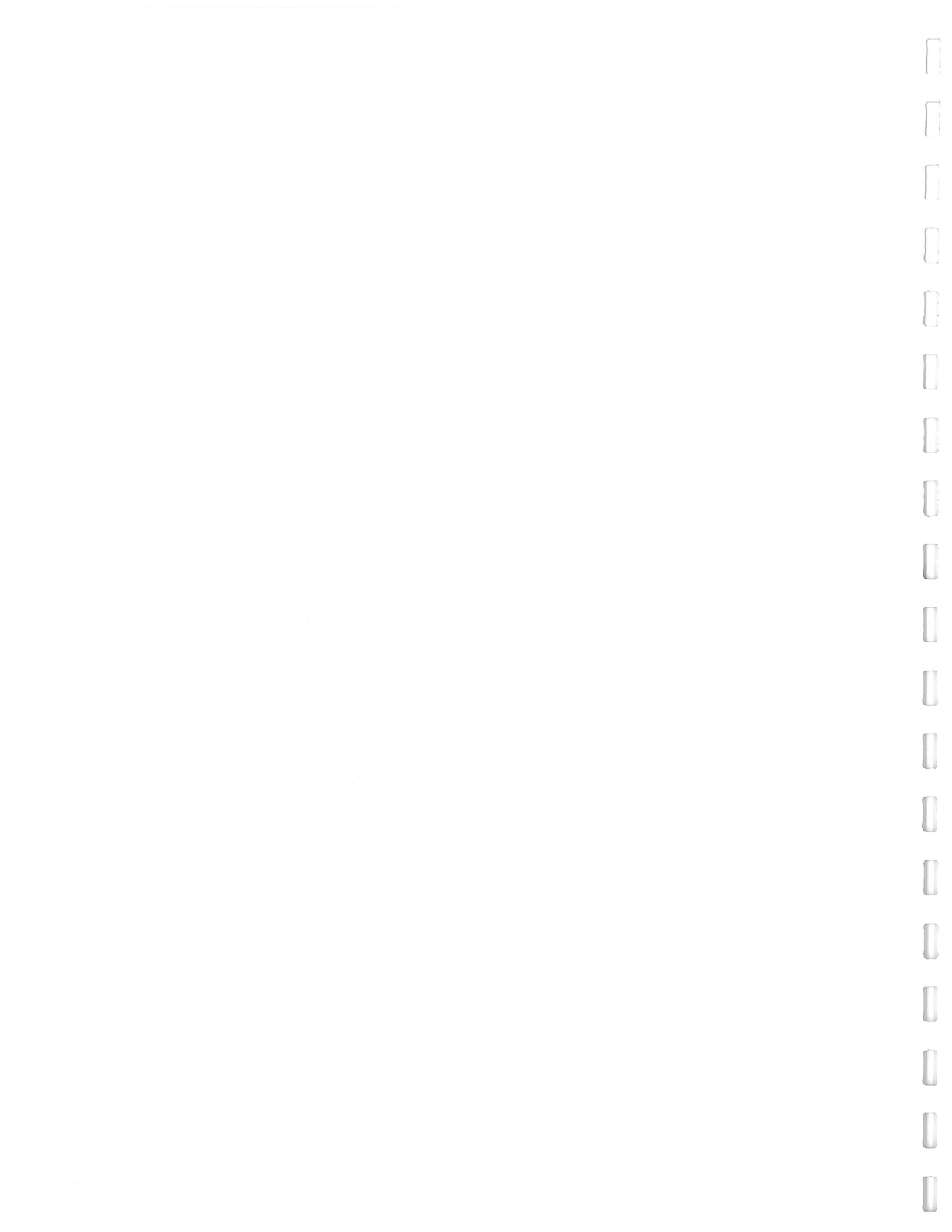




Financial Indicators

Part 3 of 3





Section E

**Marketing
Activities**





MIND
Management Institute for
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An AAT Assessment Centre
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ACCOUNTING TECHNICIANS, UK**

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Fee: \$33,650.00 per year

Intermediate Level
Entry Requirement:
Successful completion of
AAT Foundation Level / 'A' Level Accounting / 4 years Work Experience
in an Accounting Capacity
Fee: \$39,650.00 per year

Technician Level
Entry Requirement:
Successful completion of
AAT Intermediate Level
Fee: \$45,650.00 per Year

Relevant Work Experience
Also Recognized For Entry

**All Courses Start
October 4, 2004**

**Application Deadline:
September 14, 2004**

For Further Information Contact:
Customer Service:
MIND Kingston, 235A Old Hope Road,
Tel: 927-1761, Fax: 977-4311
E-mail: customerservice@mind.edu.jm

MIND Mandeville, 34 Mandeville Plaza,
Tel: 962-2183/0429, Fax: 962-1008
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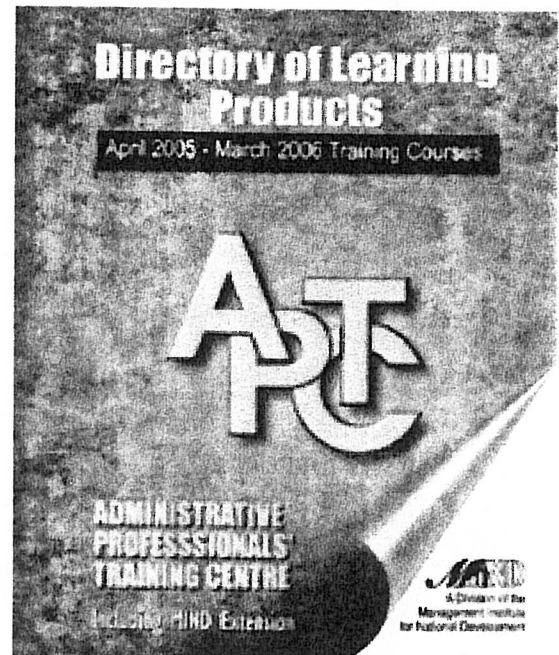
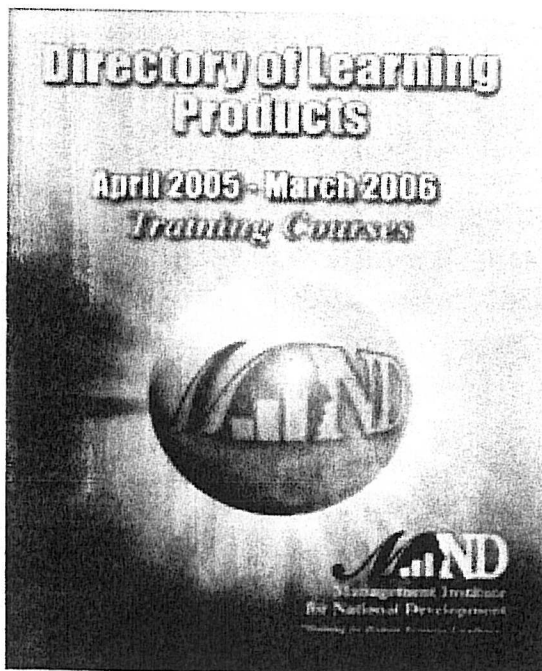
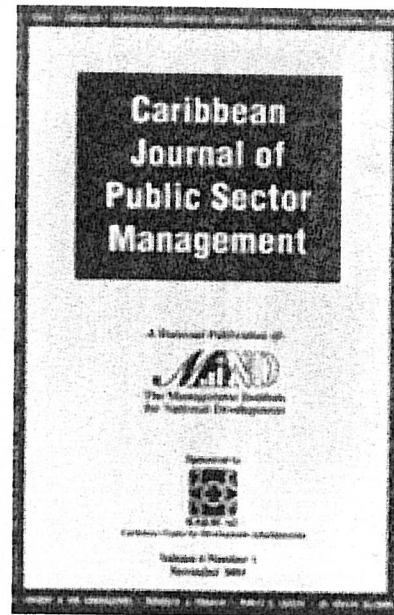
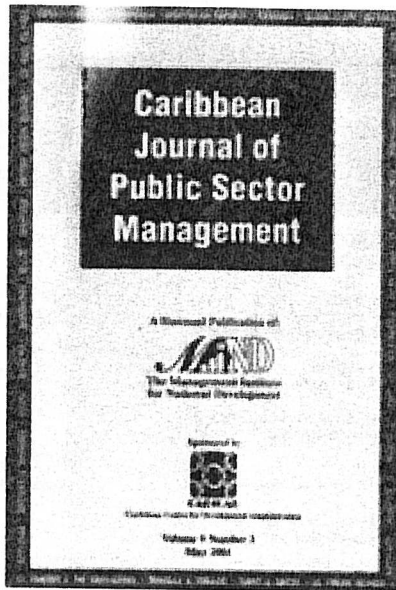
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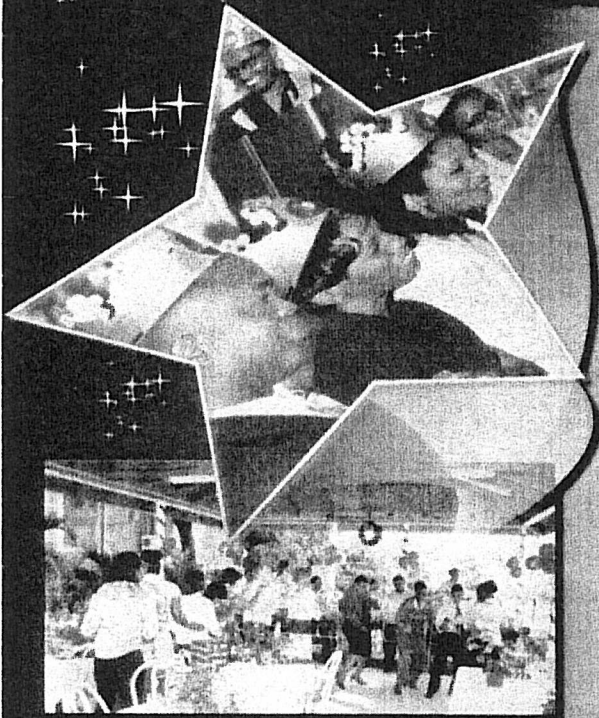
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AIND



MIND'S EYE

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Featuring

Annual Staff
Luncheon
Page 2 - 6

The Prince
and
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Service
Page 7

Facilitating
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Page 8



MIND'S EYE

DECEMBER 2004



ANNIVERSARY

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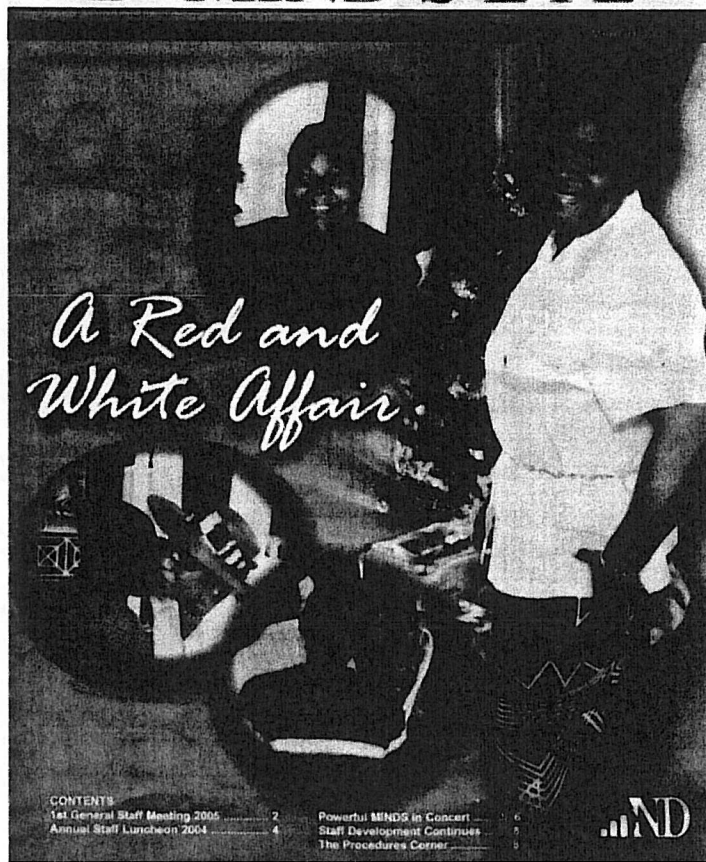
MIND'S Annual Salute to Excellence
As I See It

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CONTENTS

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Annual Staff Luncheon 2004

Powerful MINDS in Concert
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The Procedures Corner





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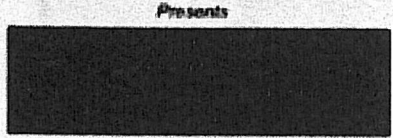
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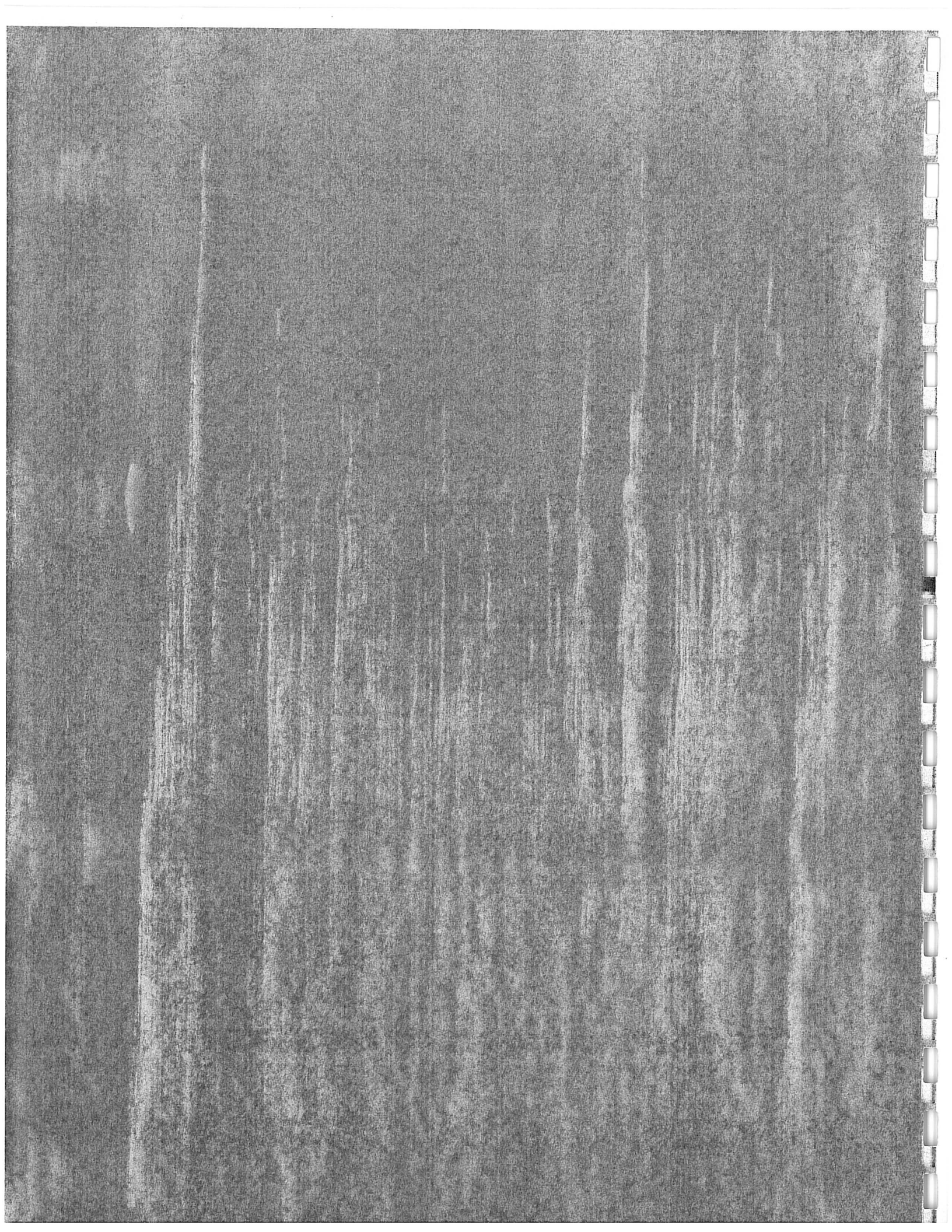
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Section F

Appendices

- 1. Staff Job Satisfaction Survey**
- 2. Client Satisfaction Report**
- 3. Parallel Revenue**
- 4. Your Place or MIND**
- 5. Course Performance Reports**
- 6. Staff Training & Development**





Management Institute for National Development

Staff Job Satisfaction Survey

March 2005

Results

The Staff Job Satisfaction Survey Results are based on a representative sample of forty-four MIND employees (83%). Forming the basis of this report are employees' responses to statements made in relation to *Reward System, Working Conditions, Job Design, Supervision, Supportive Colleagues*, all of which are regarded as the most important work related variables that determine job satisfaction.

Measurement

Responses ranged from *Strongly Disagree (1)* to *Strongly Agree (4)*. These were summed and averaged because there were different statements in the sections of the survey for each of the work related variables that determines job satisfaction.

Summary of Results

Eighty-one percent of staff said they were either very satisfied or satisfied with their jobs, as measured by their responses to Statement 40 (Table 1). This level of job satisfaction is 9% point higher than the average summation of the job facets, which indicates *72% job satisfaction* (Figure 1). This level of Job Satisfaction is 2% point lower than last year's. (Figure 2).

Table 1

Statement	Statement Number	Number of Respondents	Responses			
			Very satisfied with my job	Satisfied with my job	Dissatisfied with my job	Very dissatisfied with my job
All in all, I would say I am...	40	37	11%	70%	14	5%
Overall Rating			<i>Satisfied</i>			81%
			<i>Dissatisfied</i>			19%

Figure 1

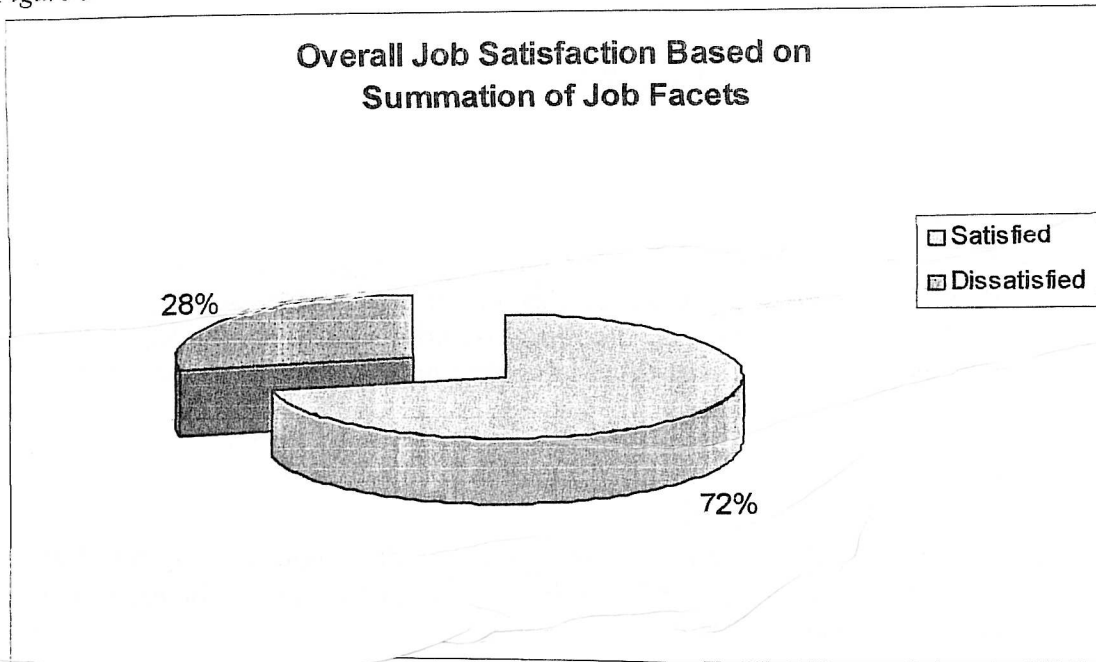
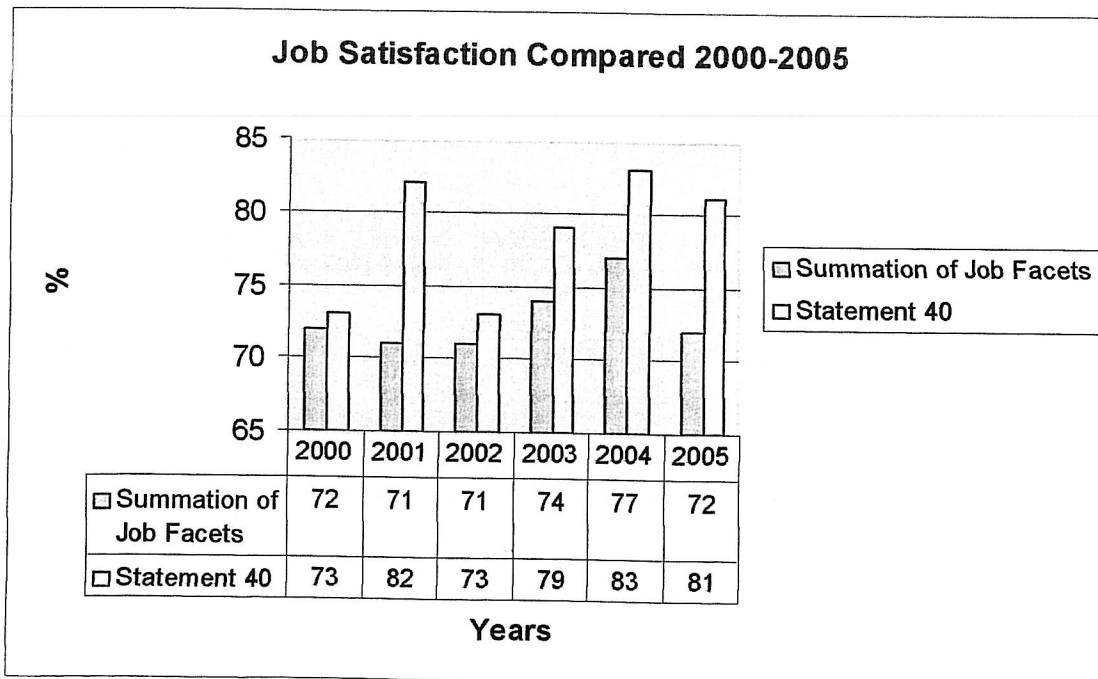


Figure 2



Supervision topped the list as the job facet MIND Staff were most satisfied with (86%). Satisfaction with the other facets ranged from 79% to 50% (Figure 3). The Agency's **Reward System** again yielded the lowest level of staff satisfaction (50%). With the exception of the year 2001, Staff for the last 6 years have been most satisfied with Supervision and least satisfied with the Reward System (Figure 4).

Figure 3

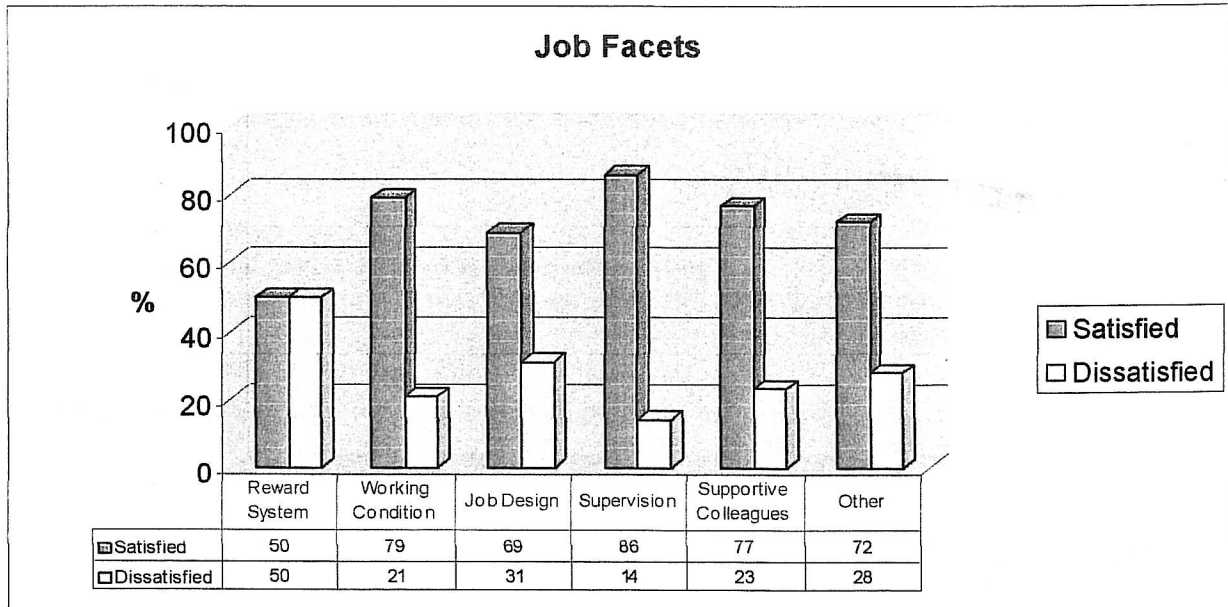
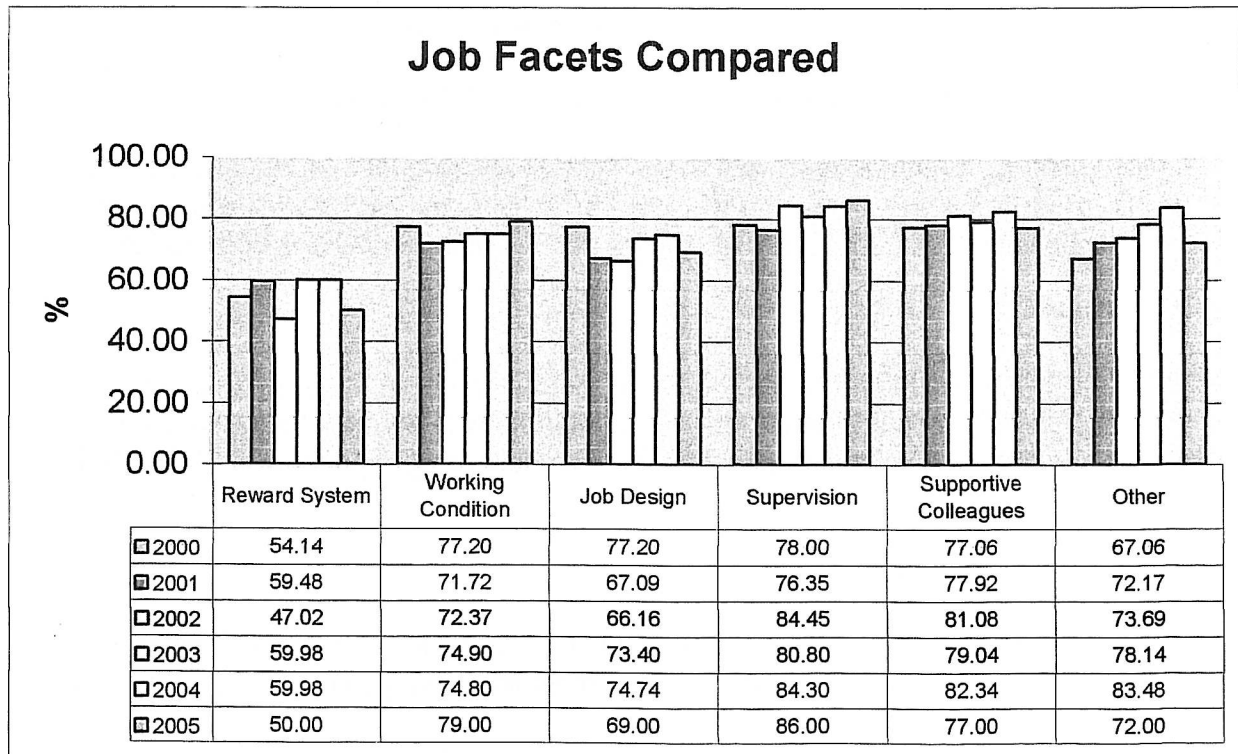


Figure 4



- **Supervision**

Responses to supervision (Table 2) were somewhat similar to those of previous surveys, indicating that staff are satisfied that their managers gave them credit and praise for work well done (88.7%), and ensured that they are properly trained for their job (77.2%). Statement 15, *'My Manager welcomes my ideas even when they differ from his/her own'*, showed an improvement of a 4.5% point over last year's 76.6%. Statement 21, *my manager tells me what is expected of me*, also showed an improvement over the same period last year. (95.1% 2005, 88.9% 2004).

Supervision over the six-year period, remains the job facet staff are most satisfied with. These results therefore emphasize how much employees value the support of management.

- **Reward System**

Satisfaction with the Agency's Reward System continues to receive a low level of satisfaction rating. Statement 11, shows 81% agreeing that they were very much underpaid for the work they do. Statement 25 shows only 31% agreed that MIND's wage rates and benefits are competitive with those of similar agencies. As were the results in 2003 and 2004, 73% disagreed that favoritism is a problem in their department, 74% agreed that they could get ahead in MIND as long as they do good work, and 52% agreed that employees' promotion decisions are handled fairly (Table 3).

- **Working Conditions**

As they were in 2004, employees are for the most part in 2005 most satisfied with the Agency's IT support services (95.3), a 1.8% point improvement over last year. Improvements were also noted in the level of satisfaction staff had with the maintenance of their office accommodation and the Agency's Library services. Satisfaction increased respectively from 73.3% to 78.6%, and 71.4% to 80.9%. There was also a 10.6% point improvement in agreement to Statement 30 (*I have no complaints about our facilities*) for 2005 as against 2004. (Table 4).

There was, however, a noticeable decline in the level of satisfaction with Statements 1 *"For my kind of job, working conditions are good,"* and 18 *"I have the right equipment/tool to do my job."* Satisfaction declined from 85.1% for 2004 to 82.9%, and from 83% in 2004 to 75%.

- **Job Design**

The Staff's level of satisfaction with the design of their jobs showed 69%. Staff are also satisfied with the fact that their jobs are neither dull nor monotonous (75%) and does count for much in the Agency (62%). 86.4% found their jobs to be challenging; and only 41.5% felt it was burdensome (Table 5).

- **Supportive Colleagues**

The results for Supportive Colleagues (Table 6), like those for Supervision, emphasize how much employees value both the support of management and having good relationships with their fellow workers.

Respondents either strongly agreed or agreed that they got along well with their colleagues. It is no wonder then that 92.8% said they worked in a friendly environment and 76.8% said the people they worked with helped each other when someone is behind or in a tight spot. It is quite likely also, that it is this level of camaraderie that influenced the 45.3% response for additional opportunities to socialize.

- **Other Findings**

The results of Other Findings are encouraging (*Table 7*). There was 90.5% agreement with Statement 36, *I am kept well informed on the activities and performance of the Agency*. 90.5% also agreed that HR kept them properly informed of staff related matters; while 93% felt staff social events are well organised and enjoyable. Staff said they felt a part of MIND (84.1%), are proud to work with the Agency (87.8%) and would recommend employment at MIND to their friends (61.6%). They do not feel that the smallest mistake they make can get them fired (92.2), however, only 35% agreed with Statement 26, *'You can say what you think around here,'* a 11.6% point reduction in response to that for 2004 (46.6%).

Detailed Results

Detailed responses for each of the statements and their related job satisfaction facets are presented in Tables 2 to 6, while Table 7 presents the responses for ten (10) additional related statements.

Table 2

Facets/Statements	Statement Number	Number of Respondents	Responses			
			Strongly Agree %	Agree %	Disagree %	Strongly Disagree %
Supervision						
My manager gives me credit and praise for work well done	2	44	36.4	52.3	11.4	0
My manager ensures that I am properly trained for my job.	8	39	10.2	67	20.5	2.5
My manager welcomes my ideas even when they differ from his/her own.	15	42	26.3	54.8	19	0
My Manager tells me what is expected of me.	21	41	29.3	65.8	4.9	0
Overall Rating			Satisfied			85.5
			Dissatisfied			14.5

Table 3.

Facets/Statements	Statement Number	Number of Respondents	Responses			
			Strongly Agree %	Agree %	Disagree %	Strongly Disagree %
Reward System						
I am very much underpaid for the work I do.	11	42	42.9	38.1	19	0
Employee promotion decisions are handled fairly.	13	33	18.2	33.4	30.3	18.1
I can get ahead in MIND as long as I do good work.	14	38	28.9	44.7	21.1	5.3
Favouritism is a problem in my department.	16	42	7.3	19.5	41.5	31.7
MIND's wage rates and benefits are competitive with those of similar Agencies	25	36	0	30.6	47.2	22.2
Overall Rating			Satisfied			49.6
			Dissatisfied			50.4

Table 4

Facets/Statements	Statement Number	Number of Respondents	Responses			
			Strongly Agree %	Agree %	Disagree %	Strongly Disagree %
Working Conditions						
For my kind of job working conditions are good	1	41	19.5	63.4	9.8	7.3
The physical surroundings are uncomfortable to work in	9	42	4.76	23.8	47.7	23.8
I have the right equipment/tools to do my job	18	44	18.2	56.8	20.5	4.5
I have no complaints about our facilities	30	41	19.5	39	29.3	12.2
I am satisfied with the maintenance of my office accommodation	34	42	28.6	50	19	2.4
I am satisfied with the Agency's IT support services	35	42	33.3	62	4.7	0
I am satisfied with the preparation of the training rooms	38	24	37.5	50	8.3	4.2
I am satisfied with the Agency's Library services	39	42	26.2	54.7	19.1	0
Overall Rating			Satisfied			78.8
			Dissatisfied			21.2

Table 5

Facets/Statements	Statement Number	Number of Respondents	Responses			
			Strongly Agree %	Agree %	Disagree %	Strongly Disagree %
Job Design						
I have enough freedom on the job to exercise my own judgment.	4	42	16.7	47.6	30.9	4.8
My workload is challenging.	6	44	43.2	43.2	9.1	4.5
My workload is burdensome.	7	41	14.6	26.9	51.2	7.3
Sometimes I feel my job counts for very little in this Agency.	10	42	9.5	28.6	38.1	23.8
My job is often dull and monotonous.	20	43	11	14	56	19
My job seems to be leading to the kind of future I want.	27	41	26.8	36.6	19.5	17.1
My job makes the best use of my abilities.	28	43	21	51.2	13.9	13.9
Overall Rating			Satisfied			68.8
			Dissatisfied			31.2

Table 6

Facets/Statements	Statement Number	Number of Respondents	Responses			
			Strongly Agree %	Agree %	Disagree %	Strongly Disagree %
Supportive Colleagues						
I work in a friendly environment	12	42	21.4	71.4	2.4	4.8
There is good cooperation between my division and the other divisions in the Agency	19	43	14	53.5	25.6	6.9
The people I work with help each other when someone is behind, or in a tight spot	22	43	25.6	51.2	16.3	6.9
I wish I had more opportunities to socialize with my associates	23	42	14.3	31	35.7	19
I get along well with my colleagues	24	42	40.5	52.4	7.1	0
Overall Rating			Satisfied			76.9
			Dissatisfied			23.1

Table 7

Facets/Statements	Statement Number	Number of Respondents	Responses			
			Strongly Agree %	Agree %	Disagree %	Strongly Disagree %
Other findings						
I really feel a part of MIND	3	44	22.7	61.4	13.6	2.3
I am proud to work with MIND	5	41	29.3	58.5	12.2	0
During the past 6 months I have seriously considered getting a job elsewhere	17	40	30	40	17.5	12.5
You can say what you think around here	26	40	10	25	40	25
I would recommend employment at MIND to my friends	29	39	20.6	41	23	15.4
What other members of staff say about MIND influences my interest in the Agency and its future	31	40	7.5	35	35	22.5
The smallest mistake I make can get me fired	32	39	5.2	2.6	58.9	33.3
The Human Resource Division keeps me properly informed of staff related matters	33	42	35.7	54.8	9.5	0
I am kept well informed on activities and performance of the Agency	36	42	26.2	64.3	9.5	0
Staff Social Events are well organised and enjoyable	37	42	48	45	7.1	0
Overall Rating			Satisfied			72.2
			Dissatisfied			27.8



Client Satisfaction Report 2004 - 2005

Prepared by:
Learning Resources and
Information Centre
June 2005

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APPENDICES

SECTION 1 - INTRODUCTION

1.0 INTRODUCTION

In its 2004-2005 Performance Report, MIND indicated that service quality and client satisfaction were important organizational considerations. The level of client satisfaction constitutes one of the key results commitment of the Agency.

In order to document current levels of client satisfaction, to examine their evolution in comparison to the 2003-4 survey and to determine the priorities for organizational improvement, a client satisfaction survey was conducted in March of this year. This report presents the findings of the survey.

1.1 Objectives of the Survey

The objectives of the study are to determine clients':

- Satisfaction with Training
- Satisfaction with Customer Service
- Satisfaction with Business Services
- Awareness of MIND and its Services
- Overall Satisfaction with MIND

1.2 Definitions

Agency is used interchangeably with the term organization.

Client is used in this document to refer to organizations that sponsor training for their staff at MIND.

Customer refers to individuals receiving training from MIND

1.3 Organization of the Report

The remainder of this report is organized as follows. Section two outlines the methodology used in the collection of the data for this report. Section three presents the main findings of the client satisfaction survey. Section four analyses the findings of the survey. The concluding section five presents the researcher's conclusions, based on an interpretation of the data gathered, and attempts to determine how successful MIND has been in delivering on its commitment to provide high levels of client satisfaction. Recommendations necessary for improving the delivery of its services are also included in section five.

2.0 Introduction

This research is based on a face-to-face survey of clients. The following aspects of the methodology are discussed:

- Questionnaire design
- Sampling strategy
- Data collection operations
- Limitations of the study.

This research project was carried out over a period of one month (March, 2005).

2.1 Questionnaire Design

The questionnaire was developed from past Client Satisfaction Surveys undertaken by the Agency, and the Research, Library and Records Manager made minor adjustments with the assistance of the Director Learning. It was organized taking into consideration the following objectives:

- Satisfaction with Training
- Satisfaction with Customer Service
- Satisfaction with Business Services
- Awareness of MIND and its Services
- Overall Satisfaction with MIND

The three-page survey instrument consist of 35 questions; 34 closed-ended questions to be rated using the Likert Scale and one open-ended general question soliciting suggestions for improvements. (See Appendix 1)

Interviews were conducted with Training Officers, Human Resource Managers and Development Officers and Heads of Departments and Directors responsible for requesting training for their organizations' employees. Four of the interviews were carried out in Mandeville; 2 in St. James; 1 in Portland, 1 in St. Mary, while the remainder (30) were conducted in Kingston.

Clients' satisfaction was determined by the "strongly agree" and "agree" response to the open-ended questions.

2.2 Sampling Strategy

The client population was defined as all organizations that had sponsored training for their staff at MIND either in customized or scheduled training programmes within the previous eleven months.

The Client Satisfaction Survey was undertaken by MIND's research team, which comprised one research manager and one research assistant. The sample population was derived from MIND's clients listing as provided by both the Customer Service and Accounts Departments. The sample population was divided into the following categories:

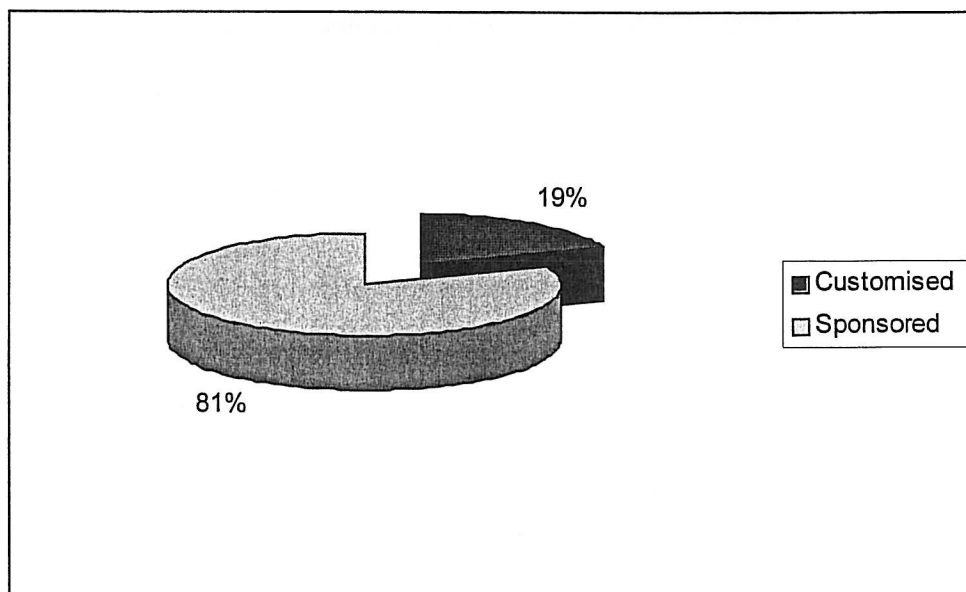
- (a) Customised Clients
- (b) Sponsoring Clients

The sample was comprised of 134 clients, 26 representing clients who sent staff for unscheduled training and 108 representing clients who sent staff for scheduled training programs. A sample of 28 per cent of clients was used. The representative sample method was used to select the sample of 34 clients. (See Table 1 and Appendix 2)

Table 1 – Breakdown of MIND’s Clients

MIND’s Clients	Number of Clients Apr. 2004 – Feb. 2005	% of Total	Sample Size
Customised	26	31	8
Sponsored	108	28	30
TOTAL	134	28	38

**Figure 1 – Distribution of Clients Accessing
MIND’s Training Interventions April 2004 - February 2005**



2.3 Data Collection Operations

The interviews were conducted by the Research Library and Records Manager and lasted on average one hour. Sample attrition due to inability to locate the appropriate people was not high, however, the sample disposition indicates that some clients were hesitant to complete the questionnaire or could not complete the instrument adequately.

2.4 Limitations

The results of this research are based on a sample of 38 clients, which achieved a response rate of 100 per cent for most questions. While this is a respectable response level for a business survey, it still leaves half of the client territory uncharted. However, it is not possible to assert the extent of correspondence between respondents and non-respondents. In the absence of evidence otherwise, the researcher has assumed that no particular bias exists in the sample of respondents.

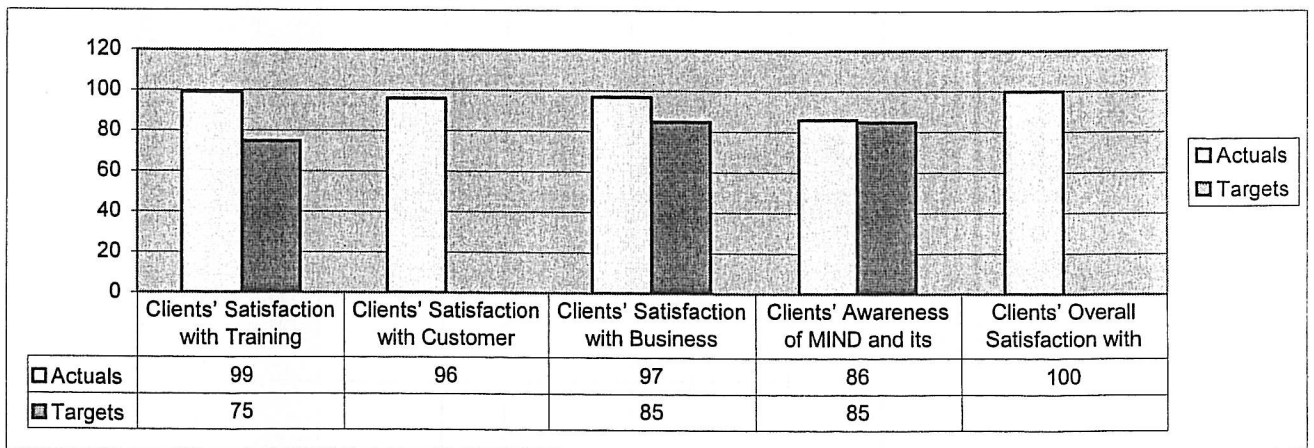
PRESENTATION OF FINDINGS

3.0 Introduction

The overall results of the survey are highlighted in Tables 2 – 6 below. The results are grouped into five areas, which represent the Agency’s performance targets. These are:

- Clients’ Satisfaction with Training
- Clients’ Satisfaction with Customer Service
- Clients’ Satisfaction with Business Services
- Clients’ Awareness of MIND and its Services
- Clients’ Overall Satisfaction with MIND

Figure 2 – Comparison of Actuals with Targets



3.1 Findings

Table 2 – Clients’ Satisfaction with Training

Statements	Statement Number	Responses (%)			
		Strongly Agree	Agree	Disagree	Strongly Disagree
Overall, there were noticeable improvements in the performance of our management staff who were trained on MIND’s scheduled courses during last year.	6	7	93	-	-
Overall, our management staff felt that they benefited from their training.	7	11	89	-	-
Overall, there were noticeable improvements in the performance of our administrative and clerical staff who were trained on MIND’s scheduled courses during last year.	9	3	97	-	-
Overall, our administrative and clerical staff felt that they benefited from their training.	10	4	92	4	-
I am satisfied with the planning and organization for delivery of the customized training which we contracted last year.	15	14	86	-	-
There were noticeable improvements in the performance of our staff who were trained on the customized course (s) during last year.	16	7	93	-	-
Our staff appear to be generally satisfied with the Learning Facilitators at MIND.	21	18	82	-	-
Overall Rating	Satisfied				99
	Dissatisfied				1
	Target				75

Table 3 – Clients’ Satisfaction with Customer Service

Statements	Statement Number	Responses (%)			
		Strongly Agree	Agree	Disagree	Strongly Disagree
I found MIND’s application and registration processes simple and convenient.	24	8	90	2	-
MIND’s employees were neat in appearance	25	10	90	-	-
MIND’s employees understood my specific needs	26	14	86	-	-
MIND’s Customer Service personnel were usually efficient, professional and knowledgeable about the training programmes and services.	27	22	78	-	-
Examination results and certificates for our staff were generally received within the time period specified in MIND’s Customer Charter.	28	4	75	21	-
A MIND employee promptly and efficiently answers telephone calls.	31	20	80	-	-
MIND provided prompt service	33	26	71	3	-
Overall Rating	Satisfied				96
	Dissatisfied				4
	Target				-

Table 4 - Clients' Satisfaction with Business Services

Statements	Statement Number	Responses (%)			
		Strongly Agree	Agree	Disagree	Strongly Disagree
Our staff reported that MIND's physical facilities were usually appealing.	18	13	87	-	-
Our staff appear to be satisfied with the training accommodation and general student facilities at MIND.	19	13	79	8	-
Our staff appear to be satisfied with the canteen service and dining arrangements at MIND.	20	11	80	9	-
MIND's course fees are competitive.	22	7	93	-	-
Overall, I am satisfied with MIND's invoicing and general accounting service.	23	4	94	2	-
MIND's promotional materials are visually appealing.	30	49	51	-	-
Overall Rating					
Satisfied					97
Dissatisfied					3
Target					85

Table 5 – Clients’ Knowledge of MIND and its Services

Statements	Statement Number	Responses (%)			
		Strongly Agree	Agree	Disagree	Strongly Disagree
A: Awareness					
I am familiar with the training services offered by MIND.	1	29	71	-	-
I am familiar with MIND’s customized training product – Your Place or MIND.	13	32	68	-	-
I am familiar with the HRD Consulting services offered by MIND.	17	12	79	9	-
MIND’s promotions and publications kept me informed about the Agency’s activities and training programmes.	29	12	88	-	-
MIND’s faculty member (s) visited this office during the year. I recall...	32	3	9	29	59
Overall Rating	Satisfied				92
	Dissatisfied				8
	Target				85
B: Planning Training					
I think first of MIND when we plan training for our management staff.	2	9	84	7	-
I think first of MIND when we plan training for our administrative and clerical staff.	3	11	80	9	-
Overall Rating	Satisfied				92
	Dissatisfied				8
	Target				-

Statements	Statement Number	Responses (%)			
		Strongly Agree	Agree	Disagree	Strongly Disagree
C: Contracting					
Our organization sponsored participants to attend MIND's scheduled management courses during last year.	5	3	80	17	-
Our organization sponsored participants to attend MIND's scheduled administrative and clerical courses during last year.	8	7	80	13	-
Our organization contracted MIND's customized training services during last year.	14	-	21	79	-
Overall Rating					
	Satisfied				64
	Dissatisfied				36
	Target				85
D: Relevance					
The range of scheduled courses offered by MIND generally matches our regular or normal training requirements.	4	7	90	3	-
MIND's courses were generally scheduled at times, which were convenient for our organization to release staff to attend.	11	13	74	13	-
The location of the campuses was an important factor in our decision to send staff to MIND for training.	12	3	90	7	-
Overall Rating					
	Satisfied				92
	Dissatisfied				8
	Target				-

Table 6 – Clients’ Overall Satisfaction with MIND

Statements	Statement Number	Responses (%)			
		Strongly Agree	Agree	Disagree	Strongly Disagree
Overall, I am satisfied with MIND.	34	37	63	-	-
Overall Rating					100
	Dissatisfied				0
	Target				-

SECTION 4 – ANALYSIS OF DATA

4.0 Clients' Satisfaction with Training

Clients were generally satisfied with the training they received from MIND. A small percentage of clients indicated some dissatisfaction, which related to the training received by their administrative and clerical staff (4 per cent). There was a 100 per cent satisfaction with management staff that received both scheduled and customized training. Clients (100 per cent) indicated that their staff appears to be generally satisfied with the trainers and facilitators at MIND. Overall clients' satisfaction with training indicated 99 per cent satisfaction, which exceeds the target of 75 per cent.

4.1 Clients' Satisfaction with Customer Service

Clients noted some dissatisfaction (2 per cent) with MIND's application and registration process. There were higher levels of dissatisfaction (21 per cent) with regards to delays in receiving results and certificates for staff within the time specified in MIND's Customer Charter. One hundred per cent of clients indicated that MIND's telephone was usually answered promptly and efficiently. Overall clients' satisfaction with customer service (96 per cent) shows an obvious improvement from the previous years.

4.2 Clients' Satisfaction with Business Services

Clients indicated some level of dissatisfaction (8 per cent) with the training accommodation and general student facilities at MIND. While 9 per cent noted that their staff appeared to be dissatisfied with the canteen services and dining arrangements at

MIND. Clients specified two reasons for this dissatisfaction: the poor customer services received from the canteen staff and the lack of space provided for dining.

One hundred per cent of clients indicated that they agreed that MIND's course fees are competitive. One client pointed out that they received some problems with MIND's invoicing and general accounting service. This was as a result of not receiving relevant information on time.

4.3 Clients' Knowledge of MIND and its Services

Awareness

All clients surveyed were familiar with the training services offered by MIND. 100 per cent of clients also indicated that they were familiar with MIND's customized training product – Your Place or MIND. A small percentage (9 per cent) of clients surveyed indicated that they were not familiar with the HRD Consulting services offered by MIND.

MIND's promotions and publications played a large role in keeping clients informed about the Agency's activities and training programmes (100 per cent) and corresponds with the 100 per cent of clients who indicated their familiarity with the training services offered by MIND.

Only one client indicated that MIND's faculty member (s) visited their office more than three times during the year. Nine per cent of clients surveyed indicated that MIND's faculty member (s) might have visited their offices at least 2 times during the year. Twenty-nine per cent indicated that faculty member (s) might have visited their offices

only once. 99 per cent noted that they did not receive any visits from MIND's faculty member (s).

Planning Training

Ninety-three per cent of clients pointed out that they first think of MIND when they are planning training for their management staff. A similar percentage, 91 per cent of clients surveyed think first of MIND when they plan training for their administrative and clerical staff. Clients indicated that there are more options available for training administrative and clerical staff.

Contracting

There is also another similar response with regard to client's sponsorship of participants to attend MIND's scheduled management courses (83 per cent) as to client's sponsorship to attend MIND's scheduled administrative and clerical courses (87 per cent). Only 21 per cent of clients surveyed contracted MIND's customized training services during last year.

Relevance

Ninety-seven per cent of clients surveyed noted that the range of scheduled courses offered by MIND generally matches their regular or normal training requirements. Clients were generally satisfied with the scheduling of courses which made it convenient for their organization to release staff to attend (87 per cent) and highlighted that MIND has at times facilitated a change in schedule to ensure that the time is convenient for the organization.

The local community was considered an important factor for clients who made the decision to seek training (93 per cent). Client who disagreed (7 per cent) did not see it as important that they have developed a relationship with the Agency and MIND has continued to maintain a high level of quality service.

4.4 Clients' Overall Satisfaction with MIND

Overall all clients indicated that they were satisfied with MIND.

4.5 Other Comments

Most clients were willing to make further comments that would assist MIND in improving its services. An analysis of comments resulted in the following suggestions:

1. *Improve telephone contact* – Since most contact is made by telephone calls, most clients indicated a need for staff at MIND to be more accessible to answer questions/provide information.
2. *Sensitivity to needs* – MIND should be more sensitive to clients as an individual with particular requirements, as opposed to dealing with clients in a monolithic, one size fits all manner.
3. *Service reliability* - Clients noted that MIND usually provided reliable service which included:
 - Guidance by staff
 - Delivery on promises made
 - Making corrections if there is a problem

However, clients noted that there was little follow through to see if the client got what they needed.

4. *Communication* – Clients noted that there can be improvement with MIND’s service as it relates to explaining programmes, and informing on the outcome of applications. In general clients were concerned about the following:
 - The information provided on the requirements to get the service
 - The consistency of the information provided
 - The availability of the information needed

Forty-two per cent of the sample population suggested that minor improvements could be made which would enhance their relationship with MIND. These included:

- Reports on participants evaluations of the course
- Updates on participants progress during course delivery, specifically for long courses
- Continuous evaluations of customer’s improvements on-the-job (training impact evaluations)
- Partnering visits by MIND staff/faculty

CONCLUSIONS AND RECOMMENDATIONS

5.0 Client Satisfaction

The Client Satisfaction Survey has revealed a number of issues both positive and negative, which should be further analyzed by MIND's management and faculty. These include:

- Ninety-nine per cent of clients were satisfied with the training from MIND for both their management and administrative staff.
- Twenty-one per cent of clients were dissatisfied with not receiving examination results and certificates for their staff within the time period specified in MIND's Customer Charter.
- Ninety-eight per cent of clients were satisfied with MIND's application and registration process.
- Ninety-seven per cent of clients were satisfied with MIND's promptness.
- Ninety-one per cent of clients were satisfied with the canteen and dining facilities.
- One hundred per cent of clients are familiar with training services offered by MIND
- Ninety-three per cent of clients think first of MIND when planning training for their management staff,
- Ninety-one per cent of clients think first of MIND when planning training for their administrative and clerical staff.
- Clients (83 per cent) sponsored management staff and 87 per cent administrative staff, for MIND's scheduled management and administrative and clerical courses.
- Ninety-seven per cent of clients are satisfied with MIND's scheduling of courses.

- The location of MIND's campus was not considered an important issue in the selection of MIND for training by 93 per cent of clients.
- One hundred per cent of clients were aware of MIND's customized training product – Your Place or MIND.
- Ninety-one per cent of clients were familiar with the HRD Consulting Services offered by MIND.
- MIND's promotions and publications have kept 100 per cent of clients informed of its activities and training products.
- MIND's faculty members have visited 41 per cent of clients surveyed at least once during the year.
- Overall all clients indicated that they were satisfied with MIND.

5.1 Recommendations

The following recommendations should be addressed by MIND as it continues to improve its services to its clients.

- Ensure that results and certificates are provided to clients on time and as specified in the Customer Charter.
- Make improvements to the training, canteen and dining facilities.
- Market MIND's customized training services.
- Continued efforts on the part of MIND's faculty to maintain relationships with clients and to focus on facilitating the partnering process.
- Undertake training impact assessments on a regular basis.
- Provide progress reports on sponsored participants to clients.



Management Institute for National Development
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Client Satisfaction Questionnaire

2004-2005

Using the scale provided, kindly indicate the extent to which you agree or disagree with the statements listed
Please tick (✓) the correct response

<u>Statements</u>	<u>Strongly Agree</u>	<u>Agree</u>	<u>Disagree</u>	<u>Strongly Disagree</u>
1. I am familiar with the training services offered by MIND	4	3	2	1
2. I think first of MIND when we plan training for our management staff	4	3	2	1
3. I think first of MIND when we plan training for our administrative and clerical staff	4	3	2	1
4. The range of scheduled courses offered by MIND generally matches our regular or normal training requirements	4	3	2	1
5. Our organization sponsored participants to attend MIND's scheduled management courses during last year		Yes	No	
6. (If yes to question 5...) Overall, there were noticeable improvements in the performance of our management staff who were trained on MIND's scheduled courses during last year	4	3	2	1
7. (If yes to question 5 ...) Overall, our management staff felt that they benefited from their training	4	3	2	1
8. Our organization sponsored participants to attend MIND's scheduled administrative & clerical course(s) during last year		Yes	No	1
9. (If yes to question 8 ...) Overall, there were noticeable improvements in the performance of our administrative and clerical staff who were trained on MIND's scheduled course(s) during last year	4	3	2	1
10. (If yes to question 8 ...) Overall, our clerical and administrative staff felt that they benefited from their training	4	3	2	1
11. MIND's courses were generally scheduled at times which were convenient for our organization to release staff to attend	4	3	2	1
12. The location of the campuses was an important factor in our decision to send staff to MIND for training.	4	3	2	1

<u>Statements</u>	<u>Strongly Agree</u>	<u>Agree</u>	<u>Disagree</u>	<u>Strongly Disagree</u>
13. I am familiar with MIND's customised training product – Your Place or MIND	4	3	2	1
14. Our organization contracted MIND's customised training services during last year		Yes	No	
15. (If yes, to question 14...) I am satisfied with the planning and organization for delivery of the customised training which we contracted last year	4	3	2	1
16. (If yes, to question 14...) There were noticeable improvements in the performance of our staff who were trained on the Customised course(s) during last year	4	3	2	1
17. I am familiar with the HRD Consulting services offered by MIND	4	3	2	1
18. Our staff reported that MIND's physical facilities were visually appealing.	4			1
19. Our staff appear to be satisfied with the training accommodation and general student facilities at MIND	4	3	2	1
20. Our staff appear to be satisfied with the canteen service and dining arrangements at MIND	4	3	2	1
21. Our staff appear to be generally satisfied with the Learning Facilitators at MIND	4	3	2	1
22. MIND's course fees are competitive	4	3	2	1
23. Overall, I am satisfied with MIND's invoicing, and general accounting service	4	3	2	1
24. I found MIND's application and registration processes simple and convenient	4	3	2	1
25. MIND's employees were neat in appearance.	4	3	2	1
26. MIND's employees understood my specific needs.	4	3	2	1
27. MIND's Customer Service personnel were usually efficient, professional and knowledgeable about the training programmes and services	4	3	2	1
28. Examination results and certificates for our staff, were generally received within the time period specified in MIND's Customer Charter	4	3	2	1
29. MIND's promotions and publications kept me informed about the Agency's activities and training programmes	4	3	2	1
30. MIND's promotional materials are visually appealing.	4	3	2	1
31. A MIND employee promptly and efficiently answers telephone calls.	4	3	2	1
32. MIND's faculty member(s) visited this office during the year. I recall...	> 3 Visits	2 Visits	1 Visit	No Visit

	<u>Strongly Agree</u>	<u>Agree</u>	<u>Disagree</u>	<u>Strongly Disagree</u>
33. MIND provided	4	3	2	1
34. Overall, I am satisfied with M	Strongly Agree	Agree	Disagree	Strongly Disagree

We would appreciate any further comments you may have that will assist us in improving our services to you.

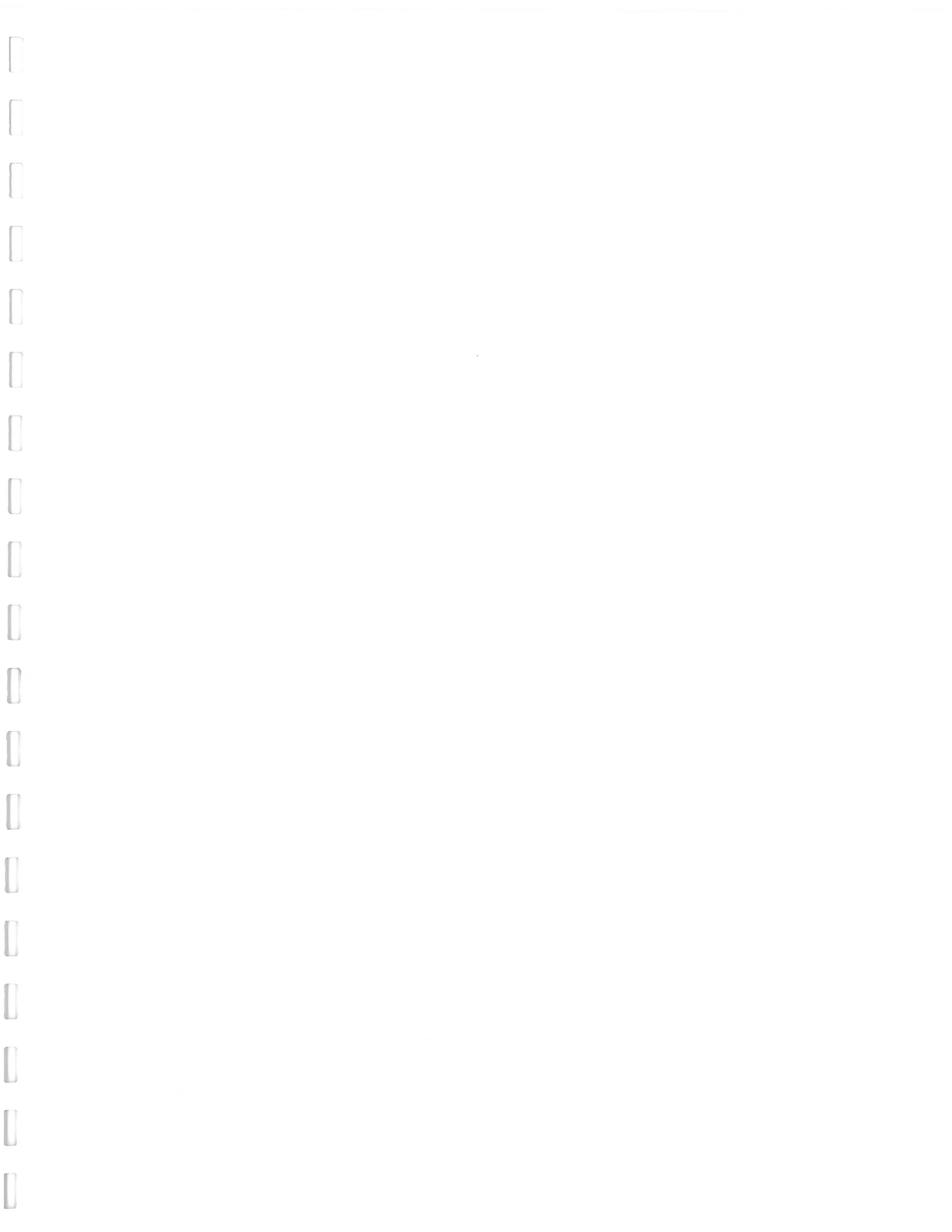
Client Satisfaction Survey 2004 - 2005 List of Clients

Customised Clients

1. Administrator General's Department
2. Bank of Jamaica
3. Forestry Department
4. NEPA/ENACT
5. Office of the Prime Minister
6. Scientific Research Council
7. Stella Maris Foundation
8. Western Regional Health Authority (Montego Bay)

Sponsoring Clients

9. Accountant Generals Department
10. Attorney Generals Department
11. Electoral Office of Jamaica
12. Fiscal Services Limited
13. Hanover Parish Council (Mandeville)
14. Health Corporation of Jamaica
15. House of Parliament
16. Inland Revenue (Mandeville)
17. Inland Revenue Department
18. Jamaica National Children's Home
19. Jamaica Archives and Records Department
20. Jamaica Defence Force
21. Kingston and St. Andrew Co-operation
22. Kingston Public Hospital
23. Ministry of Agriculture (Fisheries Division)
24. Ministry of Commerce Science and Technology
25. Ministry of Education
26. Ministry of Foreign Affairs
27. Ministry of Health
28. Ministry of Justice
29. Ministry of Labour and Social Security
30. Ministry of Land and Environment
31. Portland Parish Council
32. St. James Parish Council
33. St. Mary Parish Council
34. Statistical Institute of Jamaica
35. Sugar Research Institute (Mandeville)
36. Tax Administration Department (Mandeville)

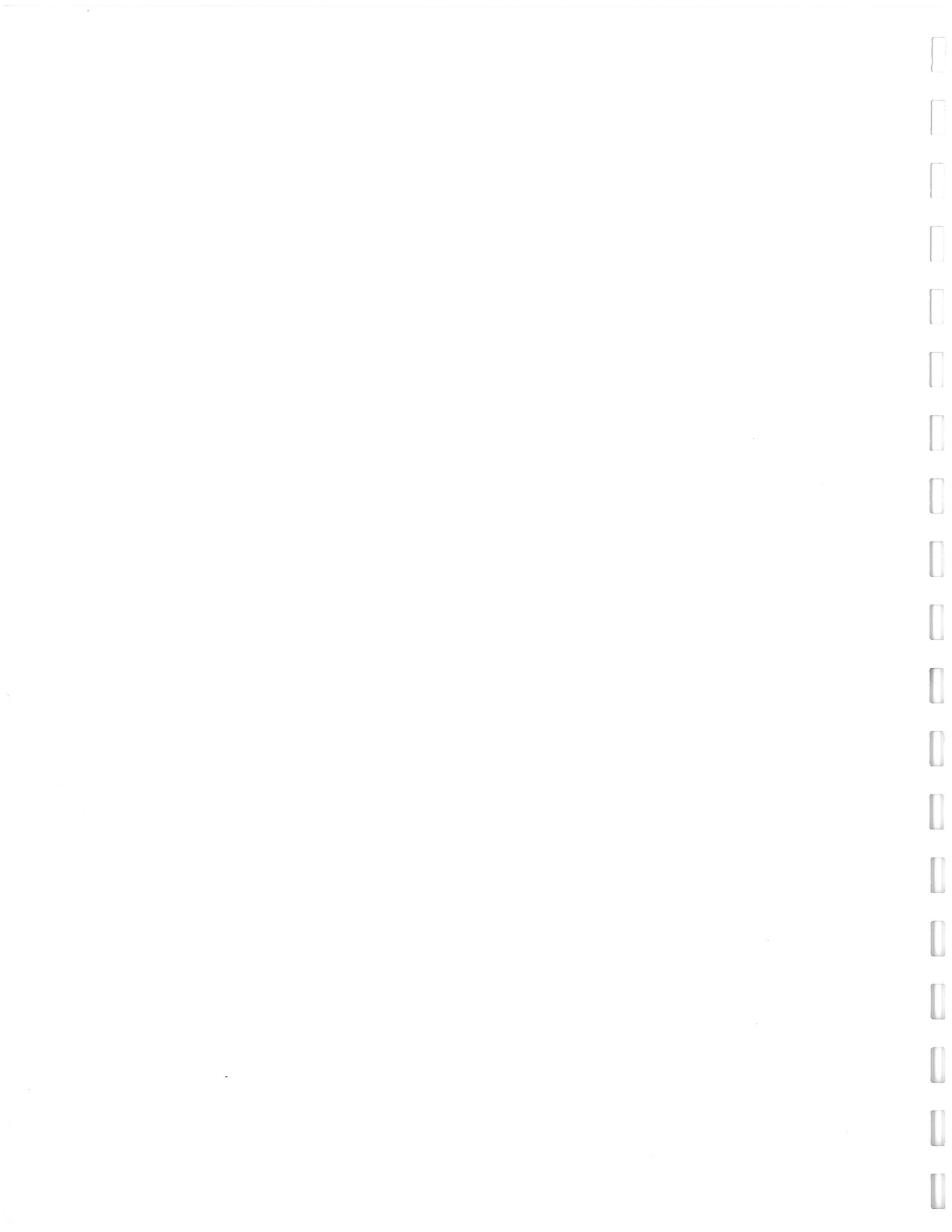


37.

38.



37. University of the West Indies Hospital
38. Urban Development Commission



Management Institute for National Development

Marketing Division
Parallel Revenue Target
March-05

Learning Divisions & Products	Planned Start Date	Potential Revenue	Projected Revenue	YTD Projected Revenue	YTD Actual Revenue	YTD % Revenue Achieved
APTC						
Certified Professionals Secretaries (CPS)	September & March	1,266,000	759,600	759,600	411,450	54%
Certificate in Administrative Management 1 - CAM 1X5	April - January	2,165,000	1,299,000	1,299,000	1,320,650	102%
Certificate in Administrative Management 2 - CAM 2X5	April - January	2,315,000	1,389,000	1,389,000	2,129,800	153%
Executive Administrative Management - CAM 3X2	June - November	656,000	393,600	393,600	475,600	121%
Advanced Executive Administrative Management - CAM 4X2	October - March	746,000	447,600	447,600	0	0%
MIND Extension	September - March	732,000	439,200	439,200	0	0%
Totals		7,860,000	4,728,000	4,728,000	4,337,500	92%
MIND Mandeville						
Associate Degree Accounting Year 2	January	1,147,000	688,200	688,200	484,500	70%
Associate Degree Accounting Year 1	January	1,433,750	860,250	860,250	516,150	60%
Associate Degree HRM Year 2	January	1,147,000	688,200	688,200	536,200	78%
Associate Degree HRM Year 1	January	1,147,000	688,200	688,200	1,204,350	175%
Associate Degree Public Sector Management Year 1	January	1,433,750	860,250	860,250	0	0%
Association of Accounting Technicians - Foundation AAT	October	841,250	504,750	504,750	572,050	113%
Association of Accounting Technicians - Intermediate AAT	October	793,000	475,800	475,800	515,450	108%
Association of Accounting Technicians - Technician AAT	October	684,750	410,850	410,850	466,500	111%
CPA & CMS Year 2	September	924,400	554,640	554,640	521,852	94%
CPA & CMS Year 1	September	725,500	435,300	435,300	83,000	19%
Advanced Diploma in HRM	May	1,273,000	763,800	763,800	0	0%
General Management Course (GMC)	January	636,500	381,900	381,900	0	0%
Supervisory Management	May - January	409,000	245,400	245,400	306,750	125%
* Management Techniques for New Managers (10 Modules)	May - December	907,200	544,320	544,320	140,000	26%
MIND Extension (6 Courses)	September	1,008,500	605,100	605,100	303,325	50%
Certificate in Administrative Management 1 - CAM 1X3	April - October	974,250	584,550	584,550	0	0%
Certificate in Administrative Management 2 - CAM 2X2	August & January	833,400	500,040	500,040	231,500	46%
Executive Administrative Management - CAM 3X2	September & March	590,400	354,240	354,240	0	0%
Advanced Executive Administrative Management - CAM 4X2	June & November	671,400	402,840	402,840	0	0%
Certified Professionals Secretaries (CPS)	September & March	949,500	569,700	569,700	664,650	117%
Totals		18,530,550	11,118,330	11,118,330	6,538,277	59%
Grand Totals		77,982,071	48,227,949	48,227,949	47,564,354	99%
Parallel Revenue Performance Target (as a % of Total Projected Revenue for the Year)						
						99%

* Reflects revenue for 9 modules only. (Module 1 was offered free)

Management Institute for National Development

Marketing Division
Parallel Revenue Target
March-05

<u>Learning Divisions & Products</u>	<u>Planned Start Date</u>	<u>Potential Revenue</u>	<u>Projected Revenue</u>	<u>YTD Protected Revenue</u>	<u>YTD Actual Revenue</u>	<u>YTD % Revenue Achieved</u>
Director's Office						
Certificate in Public Administration (CPA) Year 2	September	2,279,250	1,481,513	1,481,513	2,431,200	164%
Certificate in Public Administration (CPA) Year 1	September	2,915,500	1,895,075	1,895,075	2,249,100	119%
Certificate in Management Studies (CMS) Year 2	September	2,925,300	1,901,445	1,901,445	2,089,500	110%
Certificate in Management Studies (CMS) Year 1	September	1,081,500	702,975	702,975	679,800	97%
Certificate in Management Studies (CMS) Full Year	September	1,947,030	1,265,570	1,265,570	1,103,317	87%
BSc Public Administration Level 2 Year 1	September	1,947,030	1,265,570	1,265,570	2,573,610	203%
BSc Public Administration Level 1 Year 2	September	4,949,250	3,217,013	3,217,013	4,553,310	142%
BSc Public Administration Level 1 Year 1	September	4,949,250	3,217,013	3,217,013	4,289,350	133%
Associate Degree Management Year 1 (MIND On Line)	January	2,057,500	1,337,375	1,337,375	1,871,650	140%
Associate Degree Management Year 2 (MIND On Line)	January	2,282,500	1,483,625	1,483,625	905,300	61%
Totals		27,334,110	17,767,172	17,767,172	22,746,137	128%
DLPD						
Associate Degree in HRM Year 1	January	1,720,500	1,032,300	1,032,300	1,720,500	167%
Associate Degree in HRM Year 2	January	1,720,500	1,032,300	1,032,300	1,076,400	104%
Associate Degree Marketing Year 1	January	1,720,500	1,032,300	1,032,300	0	0%
Advance Diploma in HRM	July	1,273,000	763,800	763,800	1,400,300	183%
General Management Course (GMC)	January	1,591,250	954,750	954,750	827,450	87%
Supervisory Management	April - January	1,840,611	1,104,367	1,104,367	879,350	80%
* Management Techniques for New Managers (10 Modules)	April - December	1,008,000	604,800	604,800	156,800	26%
Public Sector Senior Management Development Programme	October	2,326,250	1,395,750	1,395,750	2,698,450	193%
Totals		13,200,611	7,920,367	7,920,367	8,759,250	111%
DF						
Associate Degree in Accounting - Year 1	January	2,007,250	1,240,350	1,240,350	1,548,450	125%
Associate Degree in Accounting - Year 2	February	2,007,250	1,240,350	1,240,350	1,548,450	125%
Association of Chartered Certified Accountants Year 2	January	705,000	423,000	423,000	0	0%
Association of Chartered Certified Accountants Year 1	January	940,000	564,000	564,000	0	0%
Supplies Management (4 Modules)	May-April	329,800	197,880	197,880	98,940	50%
Project Design Implementation & Management (8 Modules)	April - January	211,250	126,750	126,750	270,400	213%
Association of Accounting Technicians - Foundation AAT	October	1,682,500	1,009,500	1,009,500	538,400	53%
Association of Accounting Technicians - Intermediate AAT	October	1,784,250	1,070,550	1,070,550	356,850	33%
Association of Accounting Technicians - Technician AAT	October	1,369,500	821,700	821,700	821,700	100%
Totals		11,036,800	6,694,086	6,694,080	5,183,190	77%



Customised Courses - Your Place or MIND

Financial Year 2004 - 2005

Month	Course	Client's Name	No. of Participants
APRIL	Supervisory Management	Western Regional Health Authority	33
	Microsoft Computer Application - Basic Level	Min. of Education	42
	Stress Management	Bank of Jamaica	25
	Professionalism and Attitudes	Dept. of Correctional Services	51
	Integrated Environment Management and Planning	Combination of Organizations	15
	Introduction to Environmental Planning Legislation	Combination of Organizations	40
	Environmental Economics	Combination of Organizations	31
	Environmental Business Management	Combination of Organizations	29
	Environmental Film Festival	Combination of Organizations	469
	MAY	Strategic Planning	Police Executive Research Forum
Professionalism and Attitudes		Dept. of Correctional Services	36
Tax Exposition		Combination of Organizations	164
Enforcement and Compliance for Community Leaders		Combination of Organizations	14
Environmental Business Management		Combination of Organizations	28
Techniques & Procedure for Enforcement & Compliance		Combination of Organizations	41
JUNE	Customer Service	Real Time Dist. & Log Ltd.	22
	Management Orientation Training	Min. of Foreign Affairs	17
	Managing Time	Bank of Jamaica	25
	Management Techniques	Post & Telecom. of Jamaica	24
	Training of Trainers	J.U.T.C.	12
	Environmental Stewardship for Managers, Directors	Combination of Organizations	45
	Leading From Above the Line (The Leadership Awareness)	Combination of Organizations	39
JULY	Effective Counselling Techniques	Western Regional Health Authority	30
	Public Speaking Skills	RBTT Jamaica	25
	Building World Class Customer/Supplier Relationship & Team Management	Red Stripe	25
	Exceptional Customer Service	Ports Security Corps Ltd.	25
	DeskTop Publishing	Office of Prime Minister	15
	Payroll Administration	Min. of Education	58
AUGUST	Managing Change	Edna Manley College of Visual Arts	12
	Building World Class Customer/Supplier Relationship & Team Management	Red Stripe	22
	Environmental Management/ISO 14001	Caribbean Cement Company	51
	DeskTop Publishing	Office of Prime Minister	14
SEPTEMBER	Management Skills	Bank of Jamaica	13
	Environmental Management/ISO 14001	Caribbean Cement Company	137
	Customer Service	Office of Prime Minister	12
OCTOBER	Customer Service Management	Scientific Research Council	13
	Exceptional Customer Service	Scientific Research Council	41
	Marketing Communication - Techniques & Strategies	Scientific Research Council	34
	Understanding Customer Service	Scientific Research Council	15
	Customer Care Series	Govt. of Montserrat	51
	Customer Service Management	Govt. of Montserrat	36
	Environmental & Planning Laws for Community Leaders	Combination of Orgnaizations	40

	Personal Competencies & Enforcement (ECO 3B)	Combination of Orgnaizations	20
NOVEMBER	Supervisory Management	Western Regional Health Authority	26
	Effective Corporate Governance for State Owned Enterprises & NGOs		8
	Personal Development Programme	Office of Prime Minister	1
	Personal Transformation	Forestry Department	16
	Personal Comp. For Enforce. & Compl. & Enforcement - ECO3B	Combination of Orgnaizations	10
	Tecniques & Procedures for Enforcement and Comp. of Environmental & Planning - ECO2	Combination of Orgnaizations	35
	Introduction to Resource Systems, Environmental Legislation, Planning Legislation - ECO1	Combination of Orgnaizations	18
	Leadership Development Programme	Combination of Orgnaizations	37
	Tax Audit and Revenue Administration	Tax Audit & Assessment Dept.	25
	Supplies Management	Government of Montserrat	19
DECEMBER	Investigative Interviewing	J. Wray & Nephew Agr-Business Division	30
	Basic Accounts Reviews	TARA	17
	Project Management	Bank of Jamaica	25
	Introduction to Resource Systems, Environmental Legislation, Planning Legislation - ECO1	Combination of Orgnaizations	22
	Advanced Participation Method Training	R2R & CWIO 2	29
	Environmental Management/ISO 14001	Caribbean Cement Company Limited	50
JANUARY	Training for Youth Club Leaders	Stella Morris Foundation	20
	Supervisory Leadership	Office of Prime Minister	25
	Training in ProgeSSIONAL Standards for Leadership	Clan Carty High School	45
	Time Management	Administrator General Department	20
	Quality Management Systems/ISO 9000:2000	Caribbean Cement Company	50
	Basic Accounts Review	TARA	17
FEBRUARY	Training for Youth Club Leaders	Stella Morris Foundation	20
	Supervisory Leadership	Office of Prime Minister	25
	Leadership Culture, Change and Performance Management	J.U.T.C.	45
	Quality Management for Business Leaders	Caribbean Cement Company Limited	88
	Environmental Stewardship for Administrative Staff	Management Institute for National Development	50
	Introduction to Resource Systems, Environmental Legislation, Planning Legislation - ECO1	Combination of Orgnaizations	29
	Quality Management	Caribbean Cement Company Limited	166
MARCH	Introduction to Resource Systems, Environmental Legislation, Planning Legislation - ECO1	Combination of Orgnaizations	20
	Business Writing	Min. of Local Government	154
	Total No. of Participants		3,039

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 Office of the Director of Learning

Course Name & Commencement Month	Course Hours		No. of Trainees	
	Planned	Actual	Planned	Actual
April				
B Sc. Public. Administration.- Level 1-Yr1**	0	21	0	
B Sc. Public. Administration.-Level 1-Yr2**	0	30	0	
Certificate in Management Studies - Year1 - Cohort 7 **	0	0	0	
Certificate in Management Studies - Full Year **		28		
Certificate in Management Studies - Year 2 - Cohort 6 **	0	31	0	
Certificate in Public Administration - Year 1, Cohort 10**	0	35	0	
Certificate in Public Administration - Year 2 Cohort 9**	0	26	0	
Remedial Math **		25		
Month Totals	0	196	0	0
May				
Environment & Sustainable Development	25		15	
Month Totals	25	0	15	0
June				
Environment & Sustainable Development	25		15	
Month Totals	25	0	15	0
August				
Environmental Stewardship for Administrative Staff	11		15	
Month Totals	11	0	15	0
September				
Certificate in Public Administration - Year 2, (Inc: Resits)	153	32	27	61
Certificate in Public Administration - Year 1	245	215	42	54
Certificate in Management Studies - Year 2 -(Inc: Resits)	123	186	42	60
Certificate in Management Studies - Year 1 -	123	164	21	22
Certificate in Management Studies - Full Year	0		18	17
B Sc. Public. Administrative.-Level 2-Year 3-	192	192	18	39
B Sc. Public. Administration.-Level 1-Year 2	203	169	45	69
B Sc. Public. Administration.- Level 1-Year 1	192	207	45	65
Remedial Mathematics	23	38	18	33
Environmental Management Systems	14	12	15	6
Month Totals	1268	1215	291	426
November				
Environmental Stewardship for Management	18		12	
Month Totals	18	0	12	0
December				
Environmental Stewardship for Ancillary Staff	11		15	
Month Totals	11	0	15	0

** Course began in previous year

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 Office of the Director of Learning

January				
Associate Degree in Management Studies (Online)- Year 2	266	41	30	15
Associate Degree in Management Studies (Online)- Year 1	266	26	30	9
Month Totals	532	67	60	64
February				
Strategic Environmental Stewardship	21		9	
Month Totals	21	0	9	0
March				
Integrated Environmental Management. & Planning	21		9	
Month Totals	21	0	9	0
Summary				
	Planned	Actual	Variance	Variance (%)
Total Course Hours	1932	1478	-454	(23.50)
Total Trainees	429	490	61	14.22

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
Course Performance Report 2004 - 2005
Division of Leadership and Professional Development

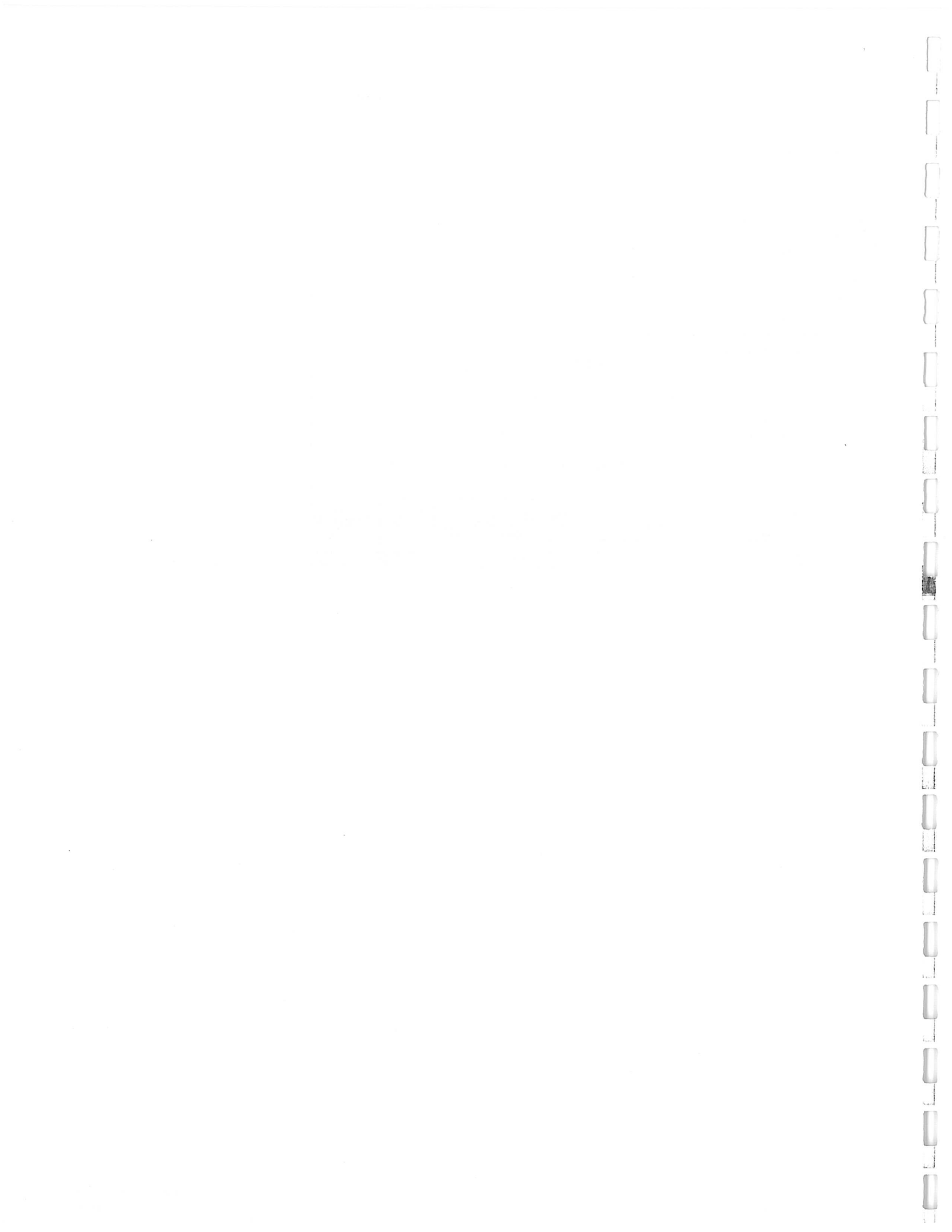
Course Name & Commencement Month	Course Hours		No. of Trainees	
	Planned	Actual	Planned	Actual
April				
Associate Degree in HRM Year 2 Coh 1**	0	76	0	
Associate Degree in HRM Year 1 Coh 2**	0	42	0	
Associate Degree in Mgmt: Studies Year 1 Coh 1**		99		
General Manager Course**	0	110	0	
Advance Diploma in Human Resource Management**	0	131	0	
Public Speaking for Management	18	45	12	
Preparing Cabinet Submission	11	18	12	5
Supervisory Management	53		15	
Management Techniques for New Managers (10) M1	11	18	12	29
New Business Facilitation	18		12	
Executive Friday Forums	1		15	
Customer care- Advance		12		11
Month Totals	112	551	78	45
May				
Ethics in Government	11		12	
Management. Techniques for New Managers (10) M2	11	18	12	4
Executive Friday Forums	1	2	15	31
Month Totals	23	20	39	35
June				
Customer Care Series- Key Concepts	4	6	12	15
Mgmt. Techniques for New Managers (10) M3	11		12	
Public Speaking for Management	18	30	12	6
Supervisory Management	53	81	15	32
Corporate Strategic Planning	18	32	12	10
Writing Skills for Managers	11		12	
Marketing Skills for Managers	18		12	
Investigative Interviewing	7	12	12	9
Customer Care Series- Intermediate	7	12	12	12
Management. Techniques for New Managers (10) M4	11	12	12	9
Understanding Policy Process (M1)	11		12	
Training Impact Evaluation	7	12	12	12
Executive Friday Forums	1		15	
Month Totals	177	197	162	105
July				
Associate Degree in HRM Year 2 Coh 1 (Trimester)	80	76	18	35
Associate Degree in HRM Year 1 Coh 2 (Trimester)	53	96	18	24
Public Speaking & Presen. Skills for Snr. Mgmt.	18	30	12	4
Advance Diploma in Human Resource Management	212	222	12	22
Customer Care Series- Advance	7		12	
Advanced Report Writing and Presentation	35		12	
Protocol & Business Etiquette	11		12	
Effective Counselling Techniques	14	17	15	10
Health Sector Magt: Snr.: Management	14		12	
Management Techniques for Educators	14	24	12	10
Management. Techniques for New Managers (10) M5	11		12	
The Teacher as a Supervisory Leader	14		12	
Executive Friday Forums	1		15	
New Buiseness Facilitation	18		12	
Month Totals	502	465	186	105

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004 - 2005
 Division of Leadership and Professional Development

August				
Customer Service Management	7	12	12	16
Public Speaking and Pres. Skills for Teachers	18	30	12	4
Health Sect Mgmt: Middle Management	14		12	
Marketing Today's Youth	14		12	
Mgmt. Techniques for New Managers (10) M6	11	18	12	5
Executive Friday Forums	1		15	
The Teachers as a Supervisory Leader			15	4
Month Totals	65	75	75	29
September				
Mgmt. Techniques for New Managers (10) M7	11	18	12	11
Associate Degree in Human Resource Management Year 2 Coh	80	111	0	0
Associate Degree in Human Resource Management Year 1	80	97	0	0
Personal Transformation	11	18	12	5
Health Sector Mgmt: Supervisory	14		12	
International Treaties & Agreements- Part 1	7		12	
Executive Friday Forums	1		15	
Month Totals	204	244	63	16
October				
Public Sector Senior Management Development Training	248		15	
Supervisory Management	53	96	12	12
Mgmt. Techniques for New Managers (10) M8	11	16	12	3
Executive Friday Forums	1		15	
Advanced report Writing & Pres: Skills		42		3
Month Totals	313	154	54	18
November				
Mgmt. Techniques for New Managers (10) M9	11		12	
Training Needs Analysis	18	30	12	9
Writing Skills for Managers	11		12	
Policy Formulation & Decision Making (M2)	11		12	
New Business Facilitation	18		12	
International Treaties & Agreements- Part 2	7		12	
Corporate Strategic Planning	18	30	12	8
Investigative Interviewing	7		12	
Executive Friday Forums	1	3	15	15
Public Sector Senior Management Development Training		126		26
Writing Skills for Managers		17		8
Month Totals	102	206	111	66
December				
Mgmt. Techniques for New Managers (10) M10	11		12	
Month Totals	11	0	12	0
January				
Associate Degree in Human Resource Management Year 3		106		35
Associate Degree in Human Resource Management Year 2 Coh	239	99	18	24
Associate Degree in Human Resource Management Year 1 Coh	212	102	18	30
Associate Degree in Marketing Year 1 Coh 1 (Year Long)	212		18	
Supervisory Management	53	30	12	15
General Management Course	212	90	15	16
Public Speaking & Presen. Skills for Snr. Mgmt.	18	30	12	7
International Treaties & Agreements- Part 3	7		12	
Executive Friday Forums	1	2	15	19
Management Techniques for New Managers Module 9		18		3
International Treaties & Agreements- Part 2		12		3
Month Totals	954	383	120	117

DEVELOPMENT
2005
Development

February				
Protocol & Business Etiquette			12	6
Public Skills for Managers (MS)			12	
Ethics in Government			12	
Corporate Strategic Planning			12	4
Customer Care Series- Key Concepts	4		12	
Meditation Skills	7		12	7
Customer Care Fair	4		48	
Executive Friday Forums	1		15	30
Management Techniques for New Managers -Module 10				3
Human Resource Conference				148
Month Totals	67	75	135	198
March				
Executive Friday Forums	1	2	15	17
Customer Care Series- Intermediate	7		12	
Customer Care Series- Advance	7		12	
Month Totals	15	2	39	17
Summary				
	Planned	Actual	Variance	Variance (%)
Total Course Hours	2545	2371	-174	(6.84)
Total Trainees	1074	751	-323	(30.07)



MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
Course Performance Report 2004-2005
Division of Finance Organisational Administration

Course Name & Commencement Month	Course Hours		No. of Trainees	
	Planned	Actual	Planned	Actual
April				
Association of Accounting Technician - Foundation**	0	40	0	
Association of Accounting Technician - Intermediate**	0	35	0	
Association of Accounting Technician - Technician**	0	45	0	
Associate Degree in Accounting Year 3 - Cohort 7**	0	76	0	
Associate Degree in Accounting Year 2 - Cohort 8 **	0	113	0	
Associate Degree in Accounting Year 1 - Cohort 9 **	0	52	0	
Government Accounting 1 Module 1	21	34	12	
Mang. The Comp Driven Acc Dept.	21		11	
Government Accounting 1 Module 3	21	33	12	14
Project Design Implem. & Management - Module 1	18	27	15	31
Microsoft Office Application Level 1	12	21	11	8
Government Accounting 2 Module 4	21	33	12	7
Records Management	11	18	12	5
FM for non Financial Managers		36		30
Customs Regulation & Documentation **		96		
Month Totals	125	659	85	95
May				
Government Accounting 1 Module 2	21	33	12	21
Supplies Management 1	50	77	12	12
Government Accounting 1 Module 4	21	33	12	19
Government Accounting 2 Module 5	21	33	8	13
Voucher Preparation	11		12	
Project Design Implem. & Management - Module 2	18	27	15	28
Government Accounting 1 Module 5	21	35	8	7
Microsoft Office Application Level 2	12	21	11	8
Preparing Budgets for Govt. Orgn.	11		12	
Microsoft Word	11		11	
Month Totals	197	259	113	108
June				
FMIS Manager's Certificate	94		8	
Government Accounting 2 Module 1	21	33	12	9
Auditing Techniques 1	35	51	12	8
FM for Non-Financial Managers	18		12	
Mang. The Comp Driven Acc Dept.	21		11	
Government Accounting 2 Module 2	21	33	12	16
Project Design Implem. & Management - Module 3	42	24	15	28
Records Management	11	18	12	19
Government Accounting 1 Module 5	21	33	8	7
Government Accounting 2 Module 3	21	31	12	6
Month Totals	305	223	114	93
July				
Government Accounting 1 Module 1	21	31	12	30
Audit Techniques 2	18	27	12	9
Government Accounting 1 Module 2	21	34	12	20
Fundamentals of Project Management	53	74	15	8
Microsoft Office Application Level 1	12	18	11	7
Government Accounting 2 Module 5	21	33	8	6
Month Totals	146	217	70	80

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 Division of Finance Organisational Administration

August				
Associate Degree in Accounting Year 1 -	53	138	21	23
Associate Degree in Accounting Year 2 -	80	106	21	47
Government Accounting 1 Module 3	21	24	12	25
Government Accounting 1 Module 5	21	33	8	6
Microsoft Excel	11		11	
Supplies Management 2	50	59	12	10
Microsoft Office Application Level 2	12		11	
Government Accounting 2 Module 3	21	33	12	12
Project Design Implem. & Management - Module 4	18	29	15	25
Month Totals	287	422	123	123
September				
Government Accounting 1 Module 4	21			17
Government Accounting 2 Module 1	21			12
Microsoft Access	11			
Leading Financial Operations in Govt.	7		9	
Government Accounting 1 Module 5	21		8	
Project Design Implem. & Management - Module 5	11	18	15	25
Auditing Techniques 1	35		12	
Government Accounting 2 Module 4	21	33	12	10
Month Totals	148	120	91	64
October				
Associate Degree in Accounting Year 1 -	80	69		
Associate Degree in Accounting Year 2 -	80	69		
Government Accounting 1 Module 1	21	33	12	23
Association of Accounting Technician - Foundation	177	249	30	13
Association of Accounting Technician - Intermediate	177	233	27	5
Association of Accounting Technician - Technician	177	239	18	18
FM for Non-Financial Managers	18		12	
Government Accounting 1 Module 3	21	35	12	7
Microsoft Office Application Level 1	12	21	11	4
Project Design Implem. & Management - Module 6	35	53	15	20
Government Accounting 2 Module 1	21	39	12	7
Microsoft Word	11		11	
Month Totals	830	1040	160	97

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 Division of Finance Organisational Administration

November				
Supplies Management 3	39		12	
Voucher Preparation	11		12	
Government Accounting 1 Module 4	21	33	12	22
Microsoft Powerpoint	11		11	
Audil Techniques 2	18		12	
Government Accounting 1 Module 5	21		8	
Government Accounting 2 Module 2	21	30	12	9
Microsoft Office Application Level 2	12	15	11	7
Government Accounting 2 Module 5	21	32	8	14
Management of Debt Collection	7		12	
Government Accounting 1 Module 2	21	32	12	18
Month Totals	203	142	122	70
December				
Economics for Managers	18		12	
Government Accounting 2 Module 3	21		12	
Records Management	11	18	12	13
Month Totals	50	18	36	13
January				
Associate Degree in Accounting Year 1 -	212	66	21	27
Associate Degree in Accounting Year 2	239	66	21	23
Associate Degree in Accounting Year 3	80	66	21	47
(ACCA) Financial Management & Control	30		15	
(ACCA) Financial Reporting	30		15	
(ACCA) Audit & Internal review	30		15	
(ACCA) Managing People	30		15	
(ACCA) Corporate & Business Law	30		15	
(ACCA) Business Taxation	30		15	
(ACCA) Information Systems	30		15	
Government Accounting 1 Module 1	21	36	12	21
Microsoft Publisher	11		11	
Government Accounting 1 Module 5	21	33	8	14
Project Design Implem. & Management - Module 7	18		15	
Customs Reg. & Documentation	142	88	150	24
Auditing Techniques 1	35	57	12	9
Microsoft Office Application Level 1	12		11	
Government Accounting 2 Module 1	21	6	12	7
Month Totals	1022	418	399	172
February				
Government Accounting 1 Module 2	21	33	12	23
Supplies Management 4	39		12	
Voucher Preparation	11		12	
Government Accounting 1 Module 3	21	33	12	12
Government Accounting 2 Module 4	21	33	12	8
Project Design Implem. & Management - Module 8	11		15	
Government Accounting 1 Module 4	21	33	12	15
Microsoft Excel	11		11	
Leading Financial Operations in Govt.	7		9	
Government Accounting 2 Module 2	21	59	12	15
Government Accounting 1 Module 2		27		25
Project Design Implem. & Management - Module 7		30		27
Supplies Management 3		62		6
Month Totals	184	310	119	131

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 Division of Finance Organisational Administration

Ma rch				
Microsoft Office Application Level 2	12		11	
Audit Techniques 2	21	30	12	9
Government Accounting 1 Module 5	21	34	8	14
Microsoft Powerpoint	11		11	
Government Accounting 2 Module 3		64		4
Month Totals	65	128	42	27
Summary				
	Planned	Actual	Variance	Variance (%)
Total Course Hours	3562	3956	394	11.06
Total Trainees	1474	1073	-401	(27.20)

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
Course Performance Report 2004-2005
MIND Mandeville Centre for Lifelong Learning

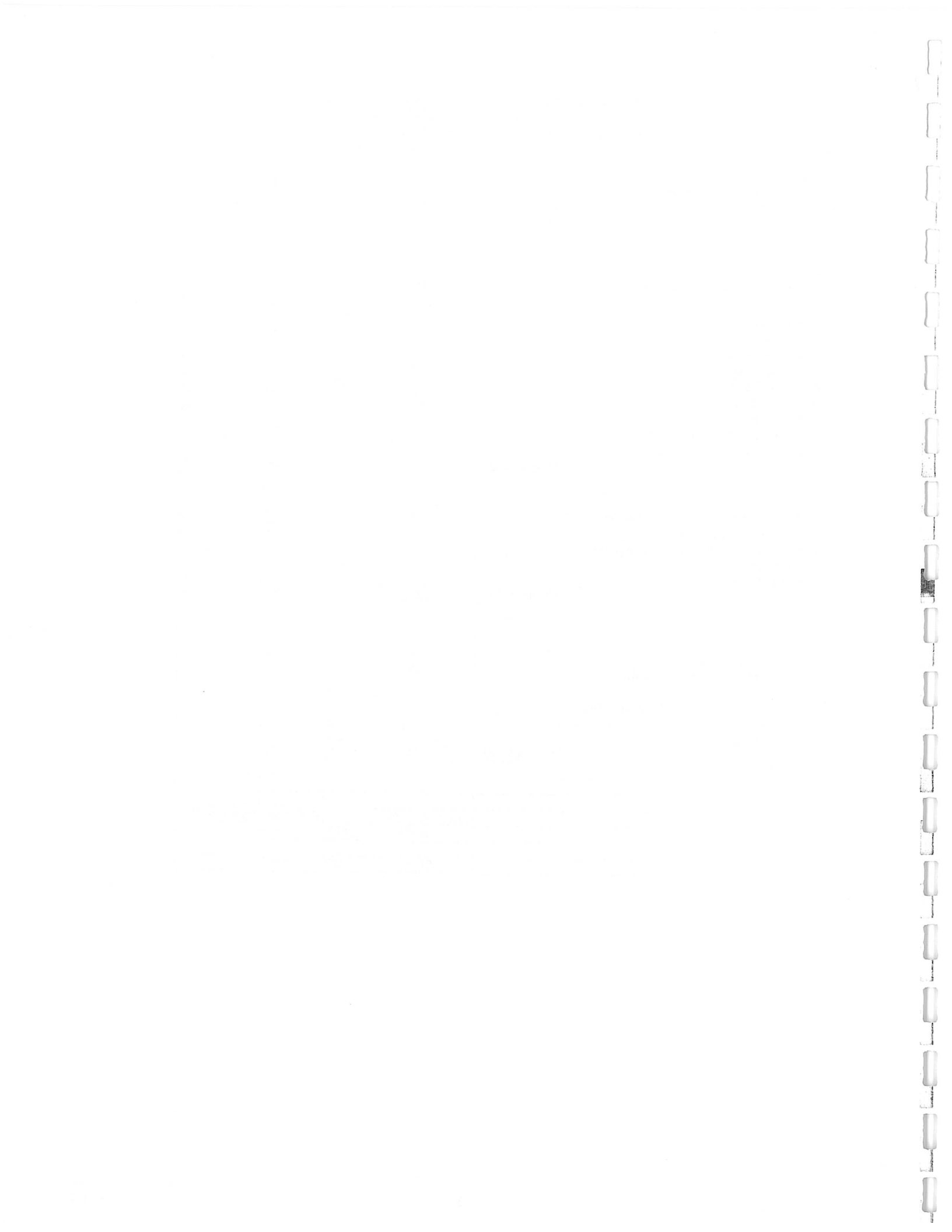
Course Name & Commencement Month	Course Hours		No. of Trainees	
	Planned	Actual	Planned	Actual
April				
Certificate in Administrative Mgmt. 1	89		9	
Alpha-Hand Speed Writing	18		11	
AAT Foundation **		42		
AAT Intermediate**		66		
Associate Degree in Accounting Y 1 **		115		
Associate Degree in H.R.M Y 2 **		57		
Associate Degree in H.R.M Y1 **		147		
Certificate in Management Studies **		24		
Certificate in Public Administration **		21		
Fundamentals of Schools Management **		72		
Financial Managers for Non Financial Managers		30		8
General Management **		153		
H.uman Resource Management - Diploma **		105		
Management Techniques for New Managers - Module 1		18		16
Supervisory Management**		21		
Marketing Skills for Managers **		3		
Certificate in Professional Secretary **		151		
Certificate in Administrative Mgmt.4 **		27		
CXC- Accounts **		15		
CXC- English **		15		
CXC- Human & Social Biology **		10		
CXC- Information Technology **		18		
CXC- Mathematics **		16		
CXC- Principals of Buisness **		5		
Basic Computer Applications **		3		
	107	1134	20	24
May				
Supervisory Management	53	83	12	8
Microsoft Computer Applications 1	12	21	8	4
Mgmt.Techniques for New Managers-M1	11		11	
Government Accounting 1 Module 1	22		12	
Certificate in Administrative Mgmt. 1	89		9	
Mgmt.Techniques for New Managers-M2	11		11	
H.uman Resource Management - Diploma	212		12	
Month Totals	410	104	75	12
June				
Enviromental Managemental Systems	14		12	
Advance Executive Administrative Mgmt. 4	53		11	
Mgmt.Techniques for New Managers-M3	11		11	
Training Impact Evaluation	7		12	
Month Totals	85	0	46	0
July				
Associate Degree in Human Resource Management Year 2	80	117	12	27
Microsoft Computer Applications 1	12	36	8	
Associate Degree in Human Resource Management Year 1	53		12	36
Environmental Stewardship for Teacher	14		12	
Mgmt.Techniques for New Managers-M4	11		11	
Public Speaking & Presentation Skills	18		7	
Effective Counselling Techniques for teachers	14	24	12	8
Mgmt.Techniques for New Managers-M3		18		5
Mgmt.Techniques for New Managers-M2		18		5
Government Accounting 1 Module 1		36		7
Month Totals	202	249	74	88

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
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August				
Associate Degree in Accounting Year 1-	53	50	12	30
Mgmt. Techniques for New Managers-M5	11		11	
Certificate in Administrative Mgmt. 2	89		11	
Govt Accounting 1 Module 2	21		12	
Month Totals	174	50	46	30
September				
Mgmt. Techniques for New Managers-M6	11		11	
Associate Degree in Accounting Year 1-	80	110	11	
Asc. Degree in HRM - Year 2	80	108	0	
Asc. Degree in HRM -Year 1	80	143	0	
CXC - Math	50	41	12	9
Certificate in Management Studies (CMS) Year 1	92		6	
Certificate in Management Studies (CMS) Year 2	92	135	11	5
Certified Professional Secretary	118	109	9	20
CAM 3 - Executive Administrative Mgmt.3	53		11	
CXC - Principles of Accounts	50	34	12	6
Certificate in Public Administration (CPA) Year 1	115		6	
Certificate in Public Administration (CPA) Year 2	115	159	6	6
CXC- English	50	37	9	5
CXC- Information Technology	50	32	12	7
CXC - Principles of Business	50	37	9	5
CXC - Social Studies (New)	50	34	9	7
Certificate in Front Desk Mgmt. Receptionist Skills	11		9	
Mgmt. Techniques for New Managers-M7	11		11	
Management Techniqes for New Managers - Module 10		18		5
Month Totals	1158	997	154	75
October				
Certified Administrative Professional (new)	89		9	
Association of Accounting Technicians Foundation (AAT)	177	243	15	17
Association of Accounting Technicians Intermediate (AAT)	177	227	12	13
Association of Accounting Technicians Technician (AAT)	177	243	9	10
Certificate in Administrative Mgmt. 1	89		9	
Supervisory Management (Mo-bay)	53		12	
Mgmt. Techniques for New Managers-M8	11		11	
Month Totals	773	713	77	40
November				
Government Accounting - Level 1 (Module 3)	21		12	
CAM 4 - Advance Executive Administrative Mgmt. 4	53		11	
Training Needs Analysis	18		12	
Public Speaking & Presentation Skills	21		12	
Mgmt. Techniques for New Managers-M9	11		11	
Greater Customer Care Series - Key Concepts	4		11	
Management Techniqes for New Managers Module -4		6		5
Management Techniqes for New Managers Module -5		18		5
Month Totals	128	24	69	10

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 MIND Mandeville Centre for Lifelong Learning

December				
Mgmt. Techniques for New Managers-M10	11		11	
Greater Customer Care Series - Intermediate	7		11	
Certificate in Front Desk Mgmt. - Telephone Techniques	11		9	
Month Totals	29	0	31	0
January				
CAM 2 - Certificate in Administrative Mgmt. 2	89		11	
Asc. Deg. Acct. Year 1-	212	81	15	9
Asc. Deg. Acct. Year 2-	239	161	12	30
Asc. Public Admin. - Year 1	212		15	
Microsoft Computer Applications 2	12		8	
Supervisory Management	53		12	
Asc. Deg. HRM - Year 3		90		27
Asc. Deg. HRM - Year 2	239	78	12	36
Asc. Deg. HRM - Year 1	212	105	12	21
Greater Customer Care Series - Advance	7		11	
General Management Course (Post Graduate)	7		11	
Month Totals	1282	515	119	123
February				
Certificate in Front Desk Mgmt. - Customer Service	11		9	
Government Accounting - Level I (Module 4)	21		12	
Management Techniques for New Managers- Module 4		18		5
Supervisory Management		24		17
Microsoft Applications (Basic)		12		6
Month Totals	32	54	21	28
March				
Certified Professional Secretary	118		9	
CAM 3 - Executive Administrative Mgmt.3	53		11	
General Management		24		18
Management Techniques for New Managers- Module 7		12		7
Training Impact Evaluation		6		24
Training Needs Analysis		24		10
Month Totals	171	66	20	59
Summary				
	Planned	Actual	Variance	Variance (%)
Total Course Hours	4551	3906	-645	(14.17)
Total Trainees	9854	489	-9365	(95.04)



MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 Administrative Professionals' Training Centre

Course Name & Commencement Month	Course Hours		No. of Trainees	
	Planned	Actual	Planned	Actual
April				
Certificate in Administrative Mgmt. 2 **		40		
Certificate in Professional Secretary		130		
CXC- English **		6		
CXC-Math **		4		
Records & Information Mgmt -Level 1 **		12		
Certificate in Administrative Mgmt. 2	89		12	
Certificate in Office Practice - Preparing Business Corresp.	4		9	
Certificate in Administrative Mgmt. 1	89		12	
Alpha-Hand Speed Writing	18		12	
Word Processing (Microsoft Word)	11		12	
Month Totals	211	192	57	0
May				
Secretarial Qualifying Exams	5	6	9	13
Spreadsheets (Microsoft Excel)	11		12	
Certificate in Administrative Mgmt. 2	89	210	12	17
Month Totals	105	216	33	30
June				
Executive Administrative Mgmt.3	53	96	12	18
Certificate in Front Office Mangt. Customer Service	11	14	12	3
Internet & E-mail	4		12	
Presentation Skills Microsoft PowerPoint)	11		12	
Secretarial Qualifying Exams	5	6	9	16
Certificate in Administrative Mgmt. 1	89	145	12	12
Certificate in Office Practice Office Codes & Ethics	11		9	
Word Processing (Microsoft Word)	11		12	
Clerical Skills for the Mordern Office	53		12	
Month Totals	248	261	102	49
July				
Secretarial Qualifying Exams	5	4	9	16
Certificate in Office Practice - Preparing Business Corresp.	4	3	9	5
Desk-Top Publishing (Microsoft Publisher)	11		12	
Records and Information Management Level 1	14	22	12	6
Certificate in Administrative Mgmt. 1	89	148	12	14
Month Totals	123	177	54	41
August				
Secretarial Qualifying Exams	5	8	9	11
Certificate in Administrative Mgmt. 2	89	84	12	23
Presentation Skills Microsoft PowerPoint)	11		12	
Certificate in Front Office Mangt.- Receptionist Skills	11	18	12	6
Word Processing (Microsoft Word)	11		12	
Internet & E-mail	4		12	
Stock taking for shop Assistants	11	18	9	7

** Course began in previous year

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT
 Course Performance Report 2004-2005
 Administrative Professionals' Training Centre

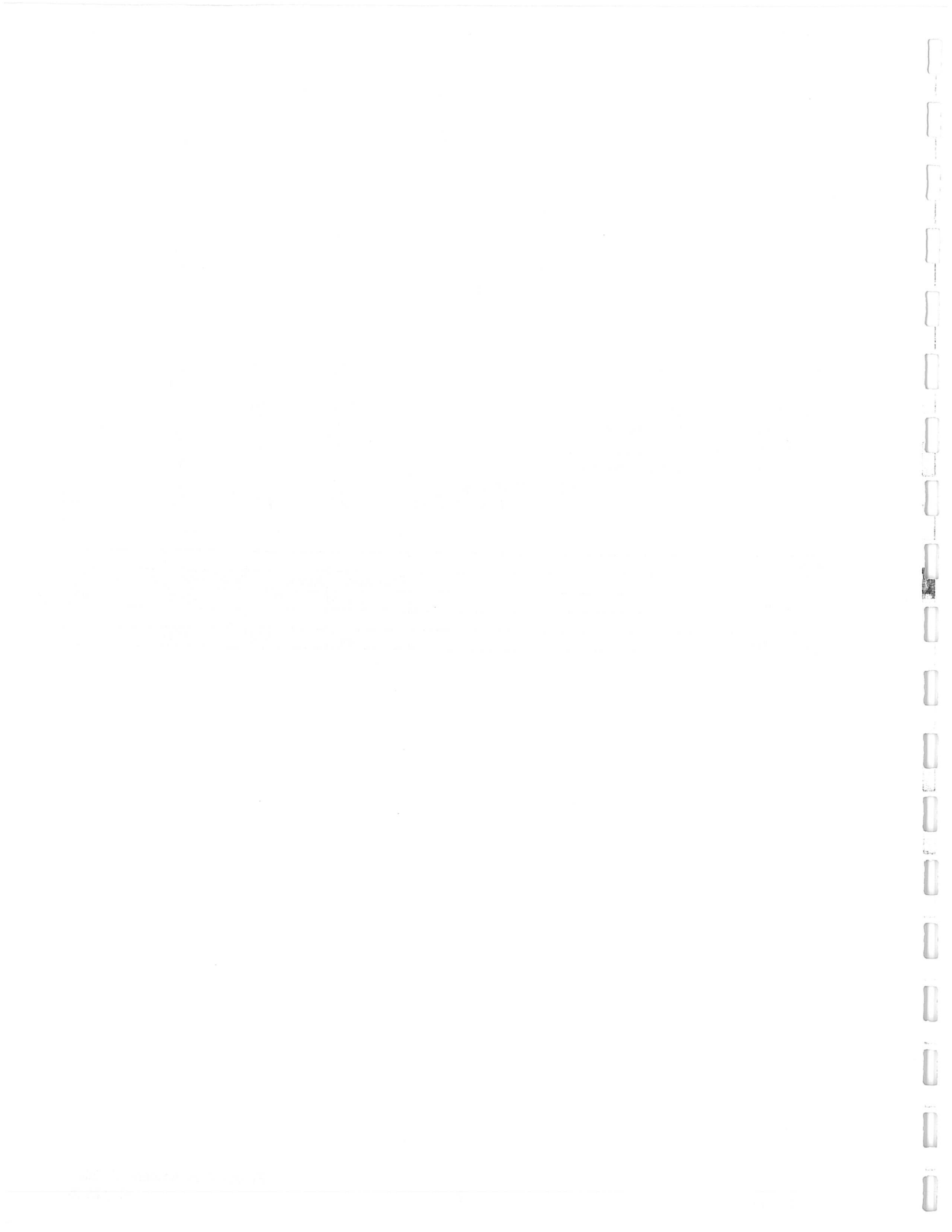
Alpha-Hand Speed Writing	18		12	
Month Totals	160	128	90	47
September				
Secretarial Qualifying Exams	5	6	9	7
Certified Professional Secretary	118	107	12	13
CXC- Math	50		12	
CXC- English	50		12	
CXC- Principles of Accounts	50		12	
CXC-Principles of Business	50		12	
Desk-Top Publishing (Microsoft Publisher)	11		12	
Certificate in Administrative Mgmt. 2	89	164	12	18
Certificate in Office Practice- Minute Writing	7	6	9	13
Month Totals	430	283	102	51
October				
Secretarial Qualifying Exams	5		9	
Certificate in Front Office Mangt.- Customer Service	11	18	12	3
Certificate in Office Practice- Planning Meetings &Conferences	11		9	
Service Skills for Support Workers	11		12	
Certificate in Administrative Mgmt. 1	89	139	12	15
Advance Executive Administrative Mgmt. 4	53		12	
Month Totals	180	157	66	18
November				
Executive Administrative Mgmt.3	53	114	12	11
Secretarial Qualifying Exams	5	6	9	12
Spreadsheets (Microsoft Excel)	11		12	
Records and Information Management Level 2	14	12	12	6
Certificate in Office Practice- Business Travel Workshop	7		15	
Alpha Hand Speed Writing		21		13
Month Totals	90	153	60	42
December				
Certificate in Office Practice- Telephone Techniques	11		12	
Certificate in Front Office Mangt -Office Codes & Ethics	11		9	
Month Totals	22	0	21	0
January				
Secretarial Qualifying Exams	5	9	9	11
Certificate in Administrative Mgmt. 1	89	150	12	10
Certificate in Front Office Mangt -Receptionist Skills	11		12	
Spreadsheets (Microsoft Excel)	11		12	
Certificate in Administrative Mgmt. 2	89	105	12	16
Certificate in Office Practice -Minute Writing	7	12	9	7
Month Totals	212	276	66	44
February				

INSTITUTE FOR NATIONAL DEVELOPMENT

Performance Report 2004-2005

Executive Professionals' Training Centre

Certificate in Front Office Techniques	11	12	12	10
Secretarial Qualification	5		9	
Internet & E-mail	4		12	
Certificate in Office Practice - Meetings & Conferences	11		9	
Desk-Top Publishing (Microsoft Word)	11		12	
Alpha-Hand Speed Writing	18	6	12	15
Records and Information Management Level 1	14	61	12	6
Month Totals	74	79	78	31
March				
Advance Executive Administrative Mgmt. 4	53	61	12	9
Secretarial Qualifying Exams	5	6	9	5
Certified Professional Secretary	118	16	12	11
Certified Administrative Professional	118		0	
Records and Information Management Level 2	14	24	12	6
Presentation Skills Microsoft PowerPoint	11		12	
Certificate in Office Practice - Business Travel Workshop	7		15	
Month Totals	326	107	72	31
Summary				
	Planned	Actual	Variance	Variance (%)
Total Course Hours	2181	2029	-152	(6.97)
Total Trainees	801	384	-417	(52.06)



Management Institute for National Development

Staff Training and Development (Organised)

April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
A.A.T. Level 3	Apr-04 *	9				*	1	9		*	9
Customer Service	Apr-04	12					1	12			12
C.X.C English	Apr-04	12							1	12	12
C.X.C Mathematics	Apr-04	9							1	9	9
Project Management	Apr-04	6	1	6							6
Records & Information Management	Apr-04	24					1	24			24
ASTD 2004 Conference & Exposition	May-04	40	1	40	1	40					80
Corporate & Strategic Planning	May-04	6	1	6							6
C.X.C English	May-04	12							1	12	12
C.X.C Mathematics	May-04	6							1	6	6
Project Management	May-04	3	1	3							3
Auditing Techniques	Jun-04	54					1	54			54
Records Management	Jun-04	19					1	19			19

Management Institute for National Development

Staff Training and Development (Organised)

April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
Corporate & Strategic Planning	Jun-04	9	1	9							9
Leading From Above the Line	Jun-04	4	2	8							8
Training Impact Evaluation	Jun-04	12	1	12							12
Supervisory Management	Jun-04	12	1	12							12
Supervisory Management	Jun-04	21					2	42			42
Time Management	Jun-04	4					4	16			16
Project Management	Jun-04	3	1	3							3
Writing & Getting Published	Jun-04	6	1	6							6
Advanced Participatory Methods	Jul-04	24	1	24	2	48					72
Advanced Participatory Methods	Jul-04	24			1	24					24
Auditing Techniques	Jul-04	30					1	30			30
Effective Counselling Technique	Jul-04	24					1	24			24
Effective Counselling Technique	Jul-04	18					1	18			18
Microsoft Application - Level 1	Jul-04	12							2	24	24

Management Institute for National Development

Staff Training and Development (Organised)

April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
Supervisory Management	Jul-04	18	1	18			1	18			36
Supervisory Management	Jul-04	21					1	21			21
Customer Service Management	Aug-04	12	1	12			1	12			24
Customer Service Management	Aug-04	6					1	6			6
Microsoft Application - Level 1	Aug-04	6							2	12	12
Supervisory Management	Aug-04	9					1	9			9
Supervisory Management	Aug-04	21	1	21							21
Supervisory Management	Aug-04	12					1	12			12
Personal Transformation Conference on Best Practices in lifelong Learning	Sep-04	12					1	12			12
Advance Report Writing	Sep-04	6			1	6					6
Advance Report Writing	Oct-04	38					1	38			38
Advance Report Writing	Oct-04	42							1	42	42
Diploma HRM	Oct-04	22	1	22							22
Microsoft Office - Level 1	Oct-04	15							1	15	15

Management Institute for National Development

Staff Training and Development (Organised)

April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
Management Techniques for New Managers- Module 8	Oct-04	18					1	18			18
Minute Writing Workshop	Oct-04	6					1	6			6
Servicing & Maintenance of Copier	Oct-04	1					3	3			3
Participants Administration & Management at MIND (PAMM)	Oct-04	8	13	104							104
Participants Administration & Management at MIND (PAMM)	Oct-04	3			8	24					24
Participants Administration & Management at MIND (PAMM)	Oct-04	6					15	90			90
Personal Transformation	Oct-04	6					1	6			6
A.A. T Foundation	Nov-04	48							1	48	48
Advance Report Writing	Nov-04	15					1	15			15
Corporate & Strategic Planning	Nov-04	30	2	60							60
Diploma HRM	Nov-04	30	1	30							30
Leadership Development Programme	Nov-04	12	1	12							12
Microsoft Office - Level 1	Nov-04	3							1	3	3
Public Sector Senior Management Development Programme	Nov-04	12	1	12							12
Records & Information Management	Nov-04	24					1	24			24

Management Institute for National Development

Staff Training and Development (Organised)

April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
Train the Leadership Trainer	Nov-04	6			1	6					6
Train the Leadership Trainer	Nov-04	12	5	60	8	96					156
A.A. T Foundation	Dec. 04	15							1	15	15
Advanced Participation Methods	Dec. 04	60	2	120							120
Advanced Participation Methods	Dec. 04	54	1	54							54
Advanced Participation Methods	Dec. 04	48	2	96							96
Advanced Participation Methods	Dec. 04	36	2	72							72
Advanced Participation Methods	Dec. 04	60			5	300					300
Advanced Participation Methods	Dec. 04	54			3	162					162
CW Unwired Exposition	Dec. 04	3					1	3			3
JATAD Conference 2004 Public Sector Senior Management Development Programme	Dec. 04	21	1	21							21
Records & Information Management-Level 2	Dec. 04	36	1	36							36
A.A. T Foundation	Jan-05	12					1	12			12
A.A. T Foundation	Jan-05	18							1	18	18

Management Institute for National Development
Staff Training and Development (Organised)
 April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
General Management Course	Jan-05	12				1	12				12
Microsoft Application -Level 1	Jan-05	6						1	6		6
Management Techniques for New Managers: Module 9	Jan-05	18				1	18				18
Public Sector Senior Management Development Programme	Jan-05	36	1	36							36
A.A. T Foundation	Feb-05	42						1	42		42
4th Colinet Symposium-Librarians and Faculty: Partnering for Academic Excellence	Feb-05	6	1	6	1	6	6				18
Environmental Stewardship for Administrative Staff	Feb-05	18				6	108				108
Environmental Stewardship for Administrative Staff	Feb-05	12				2	24				24
General Management Course	Feb-05	48				1	48				48
Horticulture Course	Feb-05	4						1	4		4
Human Resource Conference	Feb-05	6	2	12							12
JASAP Seminar: Mission Possible: Keeping the Flame of Professionalism Burning	Feb-05	6				3	18				18
Microsoft Application -Level 1	Feb-05	15						1	15		15
MIND Online Facilitation Prepared by: Human Resource Division	Feb-05	18	2	36							36

Management Institute for National Development

Staff Training and Development (Organised)

April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
MIND Online Facilitation	Feb-05	12	2	24							24
MIND Online Facilitation	Feb-05	18			5	90					90
MIND Online Facilitation	Feb-05	15			3	45					45
PIOJ Workshop: Proposed Code on Corporate Governance	Feb-05	5	1	5							5
Records & Information Management : Level 1	Feb-05	12					1	12	1	12	24
Public Sector Senior Management Development Programme	Feb-05	27	1	27							27
A. A. T Foundation	Mar-05	42							1	42	42
Alpha Hand Speedwriting	Mar-05	15							1	15	15
Conference on Competency-Based Education and Training	Mar-05	6	1	6							6
Environmental Stewardship for Administrative Staff	Mar-05	6					8	48			48
General Management Course	Mar-05	30					1	30			30
Investigation Issues	Mar-05	4	1	4							4

Management Institute for National Development

Staff Training and Development (Organised)

April 2004 - March 2005

Course/Seminar/ Workshop/Conference	Date	Course Hours	Management		Faculty Staff		Administrative & Clerical		Ancillary		Total Training Hrs.
			No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	No. of Participants	Training Hrs.	
Records & Information Management : Level 1	Mar-05	12					1	12	1	12	24
Records & Information Management : Level 2	Mar-05	24					1	24			24
Public Sector Senior Management Development Programme	Mar-05	42	1	42							42
Totals				1077				913		364	3201
Year-To-Date Targets				400				300		150	1450
% of Year-To-Date Targets Met				269%				304%		243%	221%
Annual Targets				400				300		150	1450
% of Annual Targets Met to Date				269%				304%		243%	221%