



**Management Institute for  
National Development**  
*Training for Public Service Excellence*

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# *Strategic Business Plan: 2016-2019*

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# *Strategic Business Plan: 2016-2019*

# Strategic Business Plan: 2016-2019

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**Management Institute for  
National Development**  
*Training for Public Service Excellence*



**The Management Institute for National Development (MIND)** is the Government of Jamaica's (GOJ's) pre-eminent and preferred public service training, organisational and leadership development institute in Jamaica, serving the Caribbean. MIND's role is crucial to the transformation and modernisation of the public service in Jamaica and the wider Caribbean region.

**MIND's** mission is to provide the public sector with quality leadership development options, management training, supporting services and outreach that sustain a culture of enterprise, efficiency and responsiveness to the publics they serve.

**MIND** offers an exclusive focus on programmes, courses, outreach and supporting services that are strategically developed to respond effectively to enhancing the professionalism and performance quality of public sector professionals; and transform the public sector into one *“which puts the public's interest first, and in which valued and respected professionals deliver high quality services efficiently and effectively.”*

**MIND** and its predecessor organisations have been providing training for over 40 years, and is registered with the University Council of Jamaica (UCJ) as a tertiary level institution. Training programmes and courses are offered at the Certificate, Diploma, Associate of Science Degree and Post Graduate Diploma levels. Over 112 individual offerings of programmed courses are scheduled to run throughout the year utilising the face-to-face and or online delivery modality, in addition to those learning interventions that are facilitated in a customised format. MIND's training encompasses all areas of human resource development with an emphasis on management, leadership and organisational development.

**MIND** encourages collaborations and partnerships with local, regional and international learning organisations and donor agencies, to strengthen its capacity to provide a coordinated and integrated approach to deliver first-class management,

**MIND** Profile



leadership and organisational development training to public service professionals. *MIND Consultancy* also responds in support of public and private sector organisations locally and regionally with their strategic planning, research, human resource and organisational development.

**MIND's** newest product line *MINDReach*, is aimed at empowering 'unreached' and under-served' stakeholders through an array of flexible and accessible training products and services in support of the Agency's business development thrust and with a focus on its corporate social responsibility.

**MIND** offerings also include, *Conferences, Public Lectures, Quarterly Friday Policy Forums*, and *a Caribbean Journal of Public Sector Management*, geared towards stimulating public awareness of issues of national, regional and global importance and provide a forum for the exchange of information and ideas that result in improved quality of thought and behaviours.

**MIND Executive Round Table Leadership Series** is also intended to provide public sector senior executives with an 'open environment' in which to engage in dialogue, exchange ideas and enjoy the strategic advantage of learning from and contributing to a forward-thinking leadership community.

**MIND** is committed to providing the knowledge base required for globally competent and ethical public sector professionals to advance the fulfilment of their individual organizations' mandates, in the interest of creating and sustaining national and regional growth and development and evolve into becoming world-class exemplars of good governance in the global community.

# *Strategic Business Plan: 2016-2019*

## **INTRODUCTION**

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### **MANDATE, VISION, MISSION and VALUES**

#### **Mandate**

To provide effective leadership development programmes and management training appropriate to all levels, and in line with the demands of modern and competitive public service [CD 32/93 of 6 Sept, 1993]

#### **Vision**

To be the pre-eminent and preferred public service training, organisational and leadership development institute in Jamaica serving the Caribbean.

#### **Mission**

To provide public servants with quality leadership development options, management training, supporting services and outreach that sustain a culture of enterprise, efficiency and responsiveness to the publics they serve.

#### **Values**

In order to assess the continued relevance of our values, the Agency underwent an extensive self-reflecting exercise. The outcome was a revised set of values (as seen below) and a Values Handbook.

- Customer-focus
- Results Oriented
- Integrity
- Professionalism
- Teamwork

The expectation is that the changes will serve to support the creation of an environment that encourages the consistent understanding and practice of the Agency's values by the entire Team. It will further support the behaviours that will make the Agency uniquely MIND, and undergird the consistent provision of service in the manner that our stakeholders desire and rightly deserve.

## Cabinet Secretary's Message

The Public Sector Transformation and Modernisation (PSTM) Programme reflects the commitment of the Government of Jamaica to significantly improve the manner in which public servants work and are managed. It is envisioned that the successful implementation of the Programme will positively affect the national concerns of public sector efficiency and ease of doing business in Jamaica. These are mission critical areas that directly impact our Country's ability to create an enabling environment for sustained growth and development. Consequently, the PSTM Programme has five focus areas that are deemed central to public sector service delivery:

1. Business Facilitation and Customer Service;
2. Integrated Information and Communication Technology;
3. Public Sector Human Resource Development and Management ;
4. Effective Governance and Accountability; and
5. Administrative Efficiency

Indeed, the areas of focus of the PSTM signal the inextricable link of the Programme's success with *Public Sector Human Resource Development and Management*.

The Management Institute for National Development (MIND) Strategic Business Plan (2016-19) thus provides an overview of the Agency's major goals for the next three years towards strengthening the human resource capabilities of the public sector, through training and development. This is to lead to the ultimate outcome of Goal#2 of Vision 2030- "*Jamaicans are empowered to achieve their fullest potential*".

MIND will continue, throughout the strategic period, to lead the process for securing the full implementation of the Public Sector Learning Framework (PSLF). The PSLF is a policy framework that places emphasis on understanding the broader Human Resource Development (HRD) context and imperatives within the sector. It also provides a coordinated approach, to systematically map pathways towards building the required competencies and developing the necessary skillsets for a transformed public sector. The implementation of the policy framework is on track, according to the status indicators for the PSTM priority programmes and projects. This augurs well for the plans in train *for strengthening the management and development of public sector employees, and creating an environment within which a more capable public sector workforce is able to thrive*.

I remain confident that MIND's strategic direction will help to realize the outcomes we envisage for a transformed and modernized public sector.



Douglas Saunders



# Strategic Business Plan: 2016-2019

## Chief Executive Officer's Message

For approximately eight months, the MIND Team examined the current and future public service environment in keeping with Government's priorities and policy direction; deliberated over the Agency's performance from our last strategic cycle and envisioned MIND's role in a future that will have:

“A dynamic public service that responds to the changing needs of Government through a team of public service professionals who are competent, fluid, responsive, relevant and transformational in their management and leadership, such that, they and their organisations, deliver the professionalism, the performance, the service and the impact that ultimately bring to life the National Vision for Jamaica” (Public Sector Learning Framework, 2013)

This our 2014-2019 Strategic Business Plan is the outcome of this collaborative strategic planning process. The Plan reflects a dynamic five year period that will have MIND's efforts galvanized around three major programmes, which are aligned to the Cabinet Office's priority areas and by extension Jamaica's national goals. These programmes are:

- i. Institutionalization of the Government of Jamaica's Public Sector Learning Framework*
- ii. Establishment of the Public Sector Leadership Development Centre*
- iii. Expansion of MIND's Physical and ICT Training Infrastructure.*

I use this opportunity to once again convey my thanks to the MIND Team, all our stakeholders, and in particular the Performance Management and Evaluation Unit, Cabinet Office, for their contribution to the preparation of this Plan. Your enthusiastic and willing support throughout the Plan's development, was unmatched, and signalled the kind of corporation, collaboration and partnership that must attend the way we respond to the training and development needs of our public service.

I remain mindful, however, that the Agency's ability to fully realise the goals of its Strategic Business Plan, does rest on the full support of all its stakeholders and the MIND Team in particular. Our experience over the last five years has confirmed that gaps in performance at the individual and departmental levels can prove deleterious to the overall performance of the Agency, as it is the entire team that is required to execute the Plan, so as to ensure that the strategic goals and objectives are achieved. It is essential therefore, that the same surgical approach and support taken to the creation of the Plan, be equally applied to its implementation and evaluation. This will ensure that the issues and challenges that may disrupt its progress and success are identified and effectively minimized.

Thank you for your ongoing support and partnership in advancing our mandate through the successful implementation of this Strategic Business Plan 2014-2019. Indeed, this will help to create the public service we all envision for securing the development and growth that is required to realize sustainable national development.



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**Ruby Brown**  
**Chief Executive Officer**  
**Management Institute for National Development (MIND)**

## 1. EXECUTIVE SUMMARY

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### 1.1 Overview

The Management Institute for National Development (MIND) is the Government of Jamaica's public service training, organisational and leadership development institution, serving the Caribbean. The Agency is thus required to provide the training programmes, consultancy and outreach services that will enhance the professional development of public service professionals in support of public sector modernization and transformation. In face of the need to fully realise the intended results, impact and implications of its role, and ensuring its strategic alignment to the human capital development priority of Government, the Agency is replacing its existing 2014-2019 Strategic Business Plan, with this 2016-2019 Plan.

The new Strategic Business Plan 2016-2019 has its strategic objectives, measures, initiatives and targets, hinged on four (4) thematic outcomes identified as the 'pillars of excellence':

- o Theme 1: Stakeholder Satisfaction and Approval
- o Theme 2: Programme and Operations Excellence
- o Theme 3: Transformative Learning and Professionalization
- o Theme 4: Resource Mobilization and Management

These themes will serve to coordinate and focus MIND's strategic agenda, and consequently, direct all staff efforts and resources towards supporting GoJ's strategic priorities.

The Strategic Business Plan places particular focus on three (3) priority areas for the next three years:

- Institutionalization of the Public Sector Learning Framework (PSLF)
- Expansion and Upgrading of the Agency's Physical Infrastructure
- Expansion of the Agency's Information Communication Technology (ICT) Infrastructure

These three (3) priority programmes, inter alia, are expected to provide support to Strategic Public Sector Transformation generally and HRM transformation more specifically. The programmes are also expected to resource the environment needed to facilitate efficient and effective public sector organisations capable of contributing to the process of sustainable national development; bring together on-going and new public sector leadership development initiatives within a common infrastructure; and address the Agency's need for adequate physical facilities and a critical and supporting ICT Training Infrastructure.

Summary details pertaining to the Agency's performance for the 2014-2016 financial year have been highlighted in the Plan. The Agency's intention to methodically plan, organise, monitor and evaluate and manage all risks to the Strategic Business Plan's successful implementation has also been noted throughout.

# Strategic Business Plan: 2016-2019

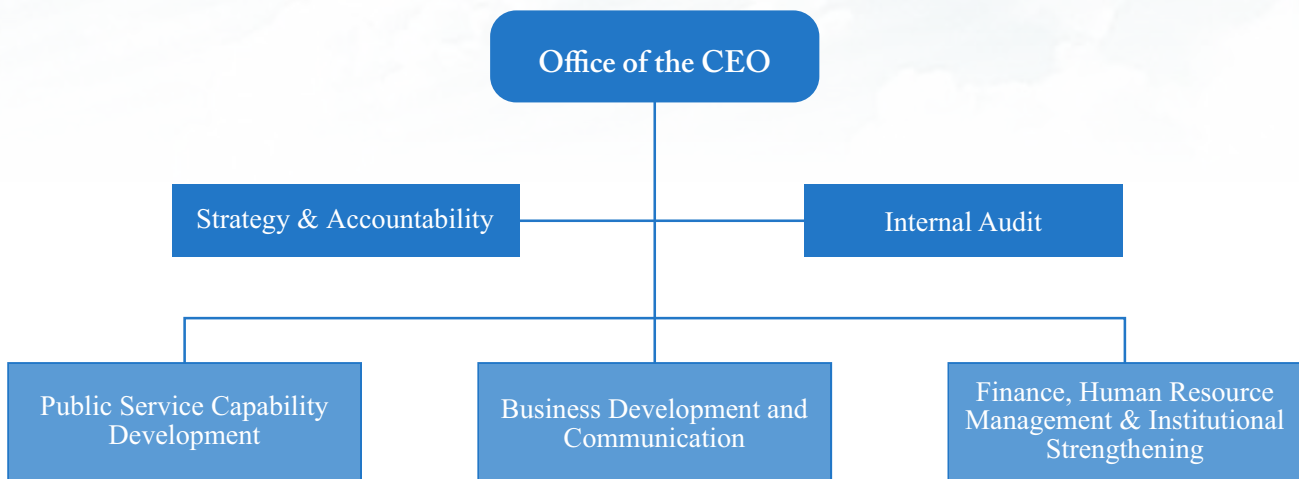
## 1.1 Overview

The Management Institute for National Development is led by a Chief Executive Officer (CEO) who is responsible for ensuring that the Agency is provided with sound strategic and business planning guidance, public sector policy direction and overall leadership, to result in the achievement of the Agency's mandate. As is detailed in the Executive Agencies Act (2002), the CEO reports directly to the responsible minister (This is done through the Office of the relevant Permanent Secretary). Given that MIND is placed within the Cabinet Offices, the CEO reports through the Cabinet Secretary.

The Act also provides for the CEO to be advised in the strategic and business planning responsibilities of the Executive Agency by an Advisory Board. These Board members are appointed from suitably qualified candidates in public and private sectors and non-governmental organisations. MIND's Advisory Board reflects a blend of public and private sector individuals with professional expertise, interests and experiences inclusive of education and training, finance, human resource management and development, appropriate to support MIND's mandate.

The Agency also has an Audit Committee, duly appointed by the Government of Jamaica's Audit Commission with seven (7) members drawn from across the public sector. The Committee reports quarterly to the Financial Secretary and annually to the Financial Secretary, Audit Commission, Auditor General and Chairman of MIND's Advisory Board, inter alia.

The Agency's current organisational structure reflects five (5) critical strategic areas as seen below.



While this structure has served the Agency well since it was agreed in keeping with its 2009-2014 Strategic Plan, the changes in the public sector's operational environment have been unprecedented, resulting in a concomitant positive shift in a number of areas of the Agency's business. Consequently, the Agency's entire operations are being required to respond to a burgeoning portfolio of responsibilities. Additionally, a recent independent strategic review of the Agency and more specifically its Public Sector Capability Development Department, (PSCD) has included among its recommendations, the overhauling of the organisational structure in keeping with its strategic ambition and execution challenges.

In light of the foregoing and MIND's organisational structure being one of the critical supporting pillars for the Agency's strategic objectives, this 2016-2019 Strategic Business Plan is predicated on the Agency having the required human resource capacity and capability across each functional area. A new organisational structure must therefore be agreed and approved to secure the successful achievement of objectives and performance goals as expressed in this Strategic Business Plan. It is therefore against this background that the existing structure will be reviewed and reframed for the new strategic period, and to allow the Agency to focus on the critical strategic areas requiring the greatest degree of attention and the highest level of management and leadership, in order to maximize performance outcomes and impact.

## 2. ENVIRONMENTAL SCAN

### 2.1 SWOT Analysis

#### STRENGTHS

1. Over 36 years of public sector training and development experience
2. Consistently high customer service satisfaction reports
3. Collaborative approach to design, development and delivery of public sector relevant training and development interventions
4. Executive Agency status which allows flexibility and creativity in programme delivery
5. Registered by the University of the Council of Jamaica (UCJ) as a tertiary-level institution
6. Established partnerships with national, regional and international allied training and development organisations
7. University Council of Jamaica and the National Council of Technical and Vocational Education and Training (NCTVET) accreditation for selected programmes/courses
8. The Agency has the ability to offer flexible course scheduling and modalities
9. Associated products such as Your Place or MIND, and Caribbean MIND increase the Agency's training and development opportunities
10. Qualified and experienced full-time staff and Associates
11. Attractive and well-kept facilities that are conducive to learning and development
12. Ability to offer products and services from almost any location (Your Place or MIND)
13. Competency-Based Education and Training approach which equips participants with work-ready competencies
14. Through the establishment of its Leadership Development Centre (LDC), MIND is now better able to respond to the learning needs of senior executives across Government

#### OPPORTUNITIES

1. Executive Agency status enables the Agency to explore new markets, products and services
2. Ongoing need for training in the both the public and private sectors
3. MIND Online presents possibilities for expanding training throughout the Caribbean
4. International Professional Qualifications and accreditation for programmes and courses
5. Expand the Agency's reach through influence, research capabilities and brand awareness with the re-launch of MIND's Caribbean Journal of Public Sector Management
6. Forge new and leverage existing partnerships for the development and/or delivery of new and existing products and services
7. Business development opportunities to extend throughout the Caribbean through the Caribbean Leadership Project
8. The establishment of the Public Sector Leadership Framework gives MIND the opportunity to more strategically respond to the prioritized needs of the public sector

#### WEAKNESSES

1. Communication across departments needs to be strengthened
2. Insufficient formalized articulation arrangement for MIND programmes
3. Brand awareness within the Agency's target market needs to be enhanced
4. Positive aspects of the Agency's culture need to permeate throughout the organisation
5. Limited levels of research which is needed to inform products, policies and publications
6. Insufficient levels of Training Needs Analysis and Impact Evaluation
7. Agency's budgetary constraints
8. Efficiency measures need to be improved
9. Current knowledge capacity to respond to the increasing demand for leadership development products and services
10. High receivables due to challenges with public sector clients

#### THREATS

1. Given the way MDAs currently access training and development, there is increasing competition from public, private and international institutions
2. Given the current financial constraints of the Government, staff training is usually among the first budget items to be cut by MDA's
3. MDAs' misunderstanding of their roles and responsibilities as it relates to training and development in the public sector
4. The establishment of other agencies throughout the Caribbean with similar mandates as MIND
5. High levels of bureaucracy in Government causing process delays for policy advancement
6. Depletion of resources and change in priorities for donor agencies

### 2.1.1 Conclusions from SWOT Analysis

Having completed the SWOT Analysis, a TOWS Analysis was employed to formulate strategies and initiatives to address the leveraging of opportunities, the mitigation of threats, the enhancement of strengths and the minimization for weaknesses.

PRIMARY	SECONDARY	KEY
<ul style="list-style-type: none"> <li>• MIND Staff and Faculty</li> <li>• Ministries, Departments and Agencies (MDAs) of Government</li> <li>• Participants</li> <li>• Partnering Organisations</li> <li>• Cabinet Office</li> <li>• Private and Not-for-profit Clients Organisations</li> </ul>	<ul style="list-style-type: none"> <li>• Jamaican Citizens</li> <li>• Donor Agencies</li> </ul>	<ul style="list-style-type: none"> <li>• Cabinet</li> <li>• Parliament</li> <li>• MIND Staff and Faculty</li> <li>• MDAs of Government</li> <li>• Participants</li> <li>• Cabinet Office</li> <li>• Advisory Board</li> </ul>

MIND's *primary stakeholders* are those ultimately affected by the decisions of the Agency. *Secondary Stakeholders* are indirectly affected by the Agency's actions. *Key stakeholders* refer to those with significant influence on the Agency and these may also belong to the *Primary* or *Secondary* groups.

## 3. PRODUCTS AND SERVICES

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### 3.1 Scheduled Programmes

MIND's Scheduled Programmes define a cross-disciplinary range of certificates, diplomas, associate of science degrees and postgraduate diplomas that are scheduled to run at specific times during the year. This line of products further accommodates the unique scheduling needs of adult learners and their organisations, through a variety of day time, evening and weekend offerings.

### 3.2 Your Place or MIND (Customised Programmes)

*Your Place or MIND* provides customised training solutions that respond exclusively to an organisation's training needs. Through *Your Place or MIND*, existing products are adapted and new products developed to meet the human resource training and development needs throughout organisations in Jamaica with extensions to the Caribbean.

### 3.3 MIND Online

*MIND Online* is the Agency's web-based training and development interface. This training delivery modality was developed to create greater access to training and development opportunities for public sector professionals.

### 3.4 MIND Consulting

**MIND Consulting** is the vehicle through which MIND offers human resource and organisational development advice, research and strategic planning support to public and private sector organisations locally, regionally and internationally.

### 3.5 MIND Reach

**MINDReach** is the Agency's newest product line and it is aimed at empowering "unreached" and 'underserved' stakeholders through an array of flexible and accessible training products and services in support of the Agency's business development thrust with a focus on its corporate social responsibility.

### 3.6 Caribbean MIND

The *Caribbean MIND* extends MIND's reach and impact into the region, customising learning and development solutions and consultancy services to meet the human resource and organisational development needs of the regional public and allied sectors.

### 3.7 Caribbean Journal of Public Sector Management (CJPSM)

The Caribbean Journal of Public Sector Management highlights, explores, and debates public sector issues, encourages research in public sector management and leadership, and seeks to develop an indigenous Caribbean literature. The Journal also provides a dynamic forum for the sharing of information and ideas which will benefit all who are involved with the management of the public sector. The Journal, while a Caribbean product, encourages the promulgation of research from other parts of the world. The CJPSM is an important learning resource and essential reading for public, statutory and private sector professionals, academics, researchers and students generally.

### **3.8 Public Sector Leadership Development**

A suite of leadership programmes are being designed and delivered under the umbrella of the Public Sector Leadership Development Centre (LDC), in keeping with the leadership development pathway for the Public Sector Learning Framework (PSLF). The LDC is devoted to leadership development opportunities through a range of products, services and events. The interventions support the leadership development needs of leaders at all levels, with a primary focus on senior leaders inclusive of political directorate, the executive cadre of permanent secretaries, chief executive officers, executive directors and director generals, and those immediately below them in the chain of succession.

#### **3.8.1 Executive Round Table Leadership Series**

The *MIND Executive Round Table Leadership Series* is intended to provide public sector senior executives with an 'open environment' in which to engage dialogue, exchange ideas and enjoy the strategic advantage of learning from and contributing to a forward-thinking leadership community. It provides a safe place where confidential ideas are shared, problem-solving is a group effort, and the exchange of both familiar and unique organisational challenges and successes, can help build a deep and rewarding network. Additionally, the Series facilitate the sharing of data-driven insights, analytic tools and advisory support that can enable public sector executives to discuss best practice solutions, obtain industry-specific benchmarking tools, while supporting their continued professional development for greater levels of individual, functional and corporate performance.

#### **3.8.2 Leadership Development Conference**

*MIND's Annual Leadership Development Conference*, is hosted in partnership with local and international allied public and private institutions. These annual conferences seek to provide an opportunity to examine public sector leadership in action from diverse perspectives: explore concepts and strategies to foster a public sector leadership culture supportive of long term organisational growth and transformation: facilitate the development of new insights that inspire personal growth and empowerment for leaders and provide an opportunity for networking and sharing among leaders at all levels across sectors.

### **3.9 Friday Policy Forum and Public Lecture**

The Friday Policy Forums enable MIND to fulfil its dual obligations to train, and to assist knowledge creation through timely dissemination of relevant, and important information to public and private sector leaders. The forums also present opportunities for:

- Government policy makers and policy managers to elucidate policy directions and decisions to execute leadership of relevant interest groups;
- Private sector leaders and public sector policy makers to dialogue on national development issues;
- Public sector executives to exchange experiences and generally share information with the aim of assisting each other to manage effectively;
- Transfer of research findings and new developments, from academics to government and private sector practitioners.

Since 1998, the Public Lecture Series has been one avenue through which MIND fulfils its obligation to stimulate public awareness on issues of national importance.



# Strategic Business Plan: 2016-2019

## 4. MARKETING STRATEGY

The Agency's marketing thrust will be geared towards ensuring that the MIND brand and image continue to gain greater credibility and visibility. Greater emphasis will be given to stakeholder consultations and engagements. This will, inter alia, result in improved internal and external communication, the development and strengthening of strategic partnerships and collaborations in and across ministries, agencies and departments of government. Ultimately, there should be greater awareness, buying attention and use of MIND's products and services in support of public sector transformation.

Our communication, engagement and marketing strategies and systems will embrace technology in all its forms through connectivity and information portals, with specific focus on the use of social media, in keeping with Government of Jamaica (GoJ) social media policy, and the continued upgrading of our Website. Additionally, MIND will seek to deepen market penetration by increasing access to our products and services through distance learning modalities, community outreach and the implementation of a rural engagement strategy.

## 5. HUMAN RESOURCES CAPACITY PLAN

The Agency's ability to be proactive in the face of new and emerging demands and to be relevant in its responses to public sector modernization and transformation, and Government's strategic priority emphasis on Human Capital Development for fiscal year 2016/2017 and the medium term, is directly aligned to its human resource capability and capacity. Consequently, its current organisational structure, which resulted from the Agency's strategic review of 2009 and resultant 2009-2014 and 2014-2019 Strategic Business Plans, can no longer suffice. Indeed, this 2016-2019 Strategic and Business Plan requires the human resource capacity that is aligned to its strategies, so as to facilitate achievement of the objectives, outcomes, priorities and performance targets that have been outlined.

A new organisational structure was not finalized in time for inclusion and hence, the following Human Resource Capacity Plan is merely a projection aligned to the existing units and departments:

Units/Departments	Current Staff Complement	Planned 2016/17	Planned 2017/18	Planned 2018/19
CEO's Office/Strategy & Accountability	5	7	7	7
Mandeville Campus	7	7	7	7
Business Development and Communications	19	22	23	23
Public Sector Capability Development	23	30	33	33
Finance, Human Resource Management & Institutional Strengthening	22	24	25	25
<b>Total</b>	<b>76</b>	<b>90</b>	<b>95</b>	<b>95</b>

## 6. ORGANIZATIONAL PERFORMANCE

The Agency's summary performance is detailed below for fiscal year 2014-2015.

AGENCY PERFORMANCE: April 2014 – March 2015				
Strategic Theme	Strategic Objective	Annual Target	Measure	Performance
Theme: Stakeholder Satisfaction and Approval	<b>C2:</b> Expand training delivery systems and facilities to enable greater customer access to MIND's management training, organizational & leadership development, both locally and regionally.	100% of Implementation Schedule (IS)	Percentage of ICT Infrastructure Strategy implemented in keeping with the IS	<b>80%</b> The less than full achievement of this target was due largely to the lack of financial resources to facilitate the purchase and installation of required servers, managed switches and other computer hardware and operating peripherals, necessary for creating stable connectivity, enrich the learning environment and ensure efficiency in our operations.
		100% of Implementation Schedule (IS)	Percentage of Physical Expansion and Upgrading Plan implemented in keeping with IS	<b>88%</b> The Physical Expansion and Upgrading Plan, while covering projects executed in keeping with the Master Plan for upgrading and routine maintenance of the existing facilities, it also addressed work towards identifying a suitable funding model for a new/expanded facility. It is the latter that was not fully achieved due to the unavailability of the required budgetary support to obtain professional services towards the preparation of a proposal for the new/expanded facility.
	<b>C1:</b> Strengthen stakeholder relations, communication, and awareness of MIND's products & services.	65%	Percentage level of stakeholder satisfaction	<b>100%</b>
Theme: Programme & Operations Excellence	<b>I6:</b> Institutionalize the Government of Jamaica's Public Sector Learning Framework	Level 2 Status	GoJ Customer Service Level status achieved and maintained	<b>100%</b>
		100% of Implementation Schedule (IS)	Percentage implementation of PSFL in keeping with IS	<b>35%</b> The full achievement of this target was premised on the requisite funding support being in place. Funding support was anticipated through the Government of Jamaica's Public Sector Modernization Programme, this was not forthcoming. Consequently, the Agency could not engage the required technical and project management expertise required to move forward with the implementation of the PSFL as scheduled.

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AGENCY PERFORMANCE: April 2014 – March 2015				
Strategic Theme	Strategic Objective	Annual Target	Measure	Performance
	<b>I5:</b> Institutionalize the Agency's Leadership Development Strategy to respond to the leadership development needs of the public sector and parliamentarians.	100% of Implementation Schedule (IS)	Percentage implementation of LDC Strategy in keeping with IS	<b>100%</b>
	<b>I4:</b> Develop MIND's research capacity and capability to support policy and programme review, development, implementation and evaluation.	100% of Implementation Schedule (IS)	Number of publications produced annually	<b>75%</b> Both the Training Impact Evaluations for the Certificate in Administrative Management Levels 1 and 2, as well as the planned publications (to include a MIND research paper) for the Caribbean Journal for Public Sector Management, were not fully achieved during the fiscal year. This was due to staff resource constraints in the Research and Information Management Unit.
	<b>I3:</b> Institutionalize MIND's Outreach in response to the unique human development needs of the unreached and underserved stakeholders	100% of Implementation Schedule (IS)	Percentage of Outreach Strategy implemented in keeping with IS	<b>50%</b> An Outreach Strategy and its associated Implementation Schedule were drafted. However, the decision was taken to delay moving forward so as to allow for the draft documents to be fully reviewed and consulted on. This did not, however, stymie Agency activities that had commenced in the previous year and brought under MINDReach for 2014-2015.
	<b>I2:</b> Strengthen MIND's Performance Management Systems to ensure its elements are anchored in and across the Agency and propagate a performance and accountability ethos in keeping with GoJ Performance Management and Evaluation Systems (PMES) thrust.	50%	Percentage of Performance Management System (PMS) Plan implemented.	<b>40%</b> The Agency's PMS Framework was evaluated and recommendations made for revision. A decision was subsequently made to delay moving forward, so as to allow for a more fulsome examination of the approach and resultant output from the process.
		100% of Implementation Plan	Percentage of PMS Framework promulgated in keeping with Implementation Plan (IP)	<b>0%</b> In the absence of a revised Performance Management Framework the activities planned for promulgation could not have been executed.
	<b>I1:</b> Upgrade MIND's products and services to meet public service training requirements, priorities and modernization agenda.	100% of Implementation Schedule (IS)	Percentage of Strategic Product Plan implemented in keeping with its IS	<b>0%</b> The research to inform the Strategy was not undertaken as anticipated. This was due in part to a lack of the required capability and capacity within the Product Planning and Development Unit throughout the year. The research will be undertaken in the new year with the support of the Agency's Research and Information Management Unit.

AGENCY PERFORMANCE: April 2014 – March 2015				
Strategic Theme	Strategic Objective	Annual Target	Measure	Performance
	<b>II:</b> Upgrade MIND's products and services to meet public service training requirements, priorities and modernization agenda.	100% of Implementation Schedule (IS)	Percentage of Product Planning, Development, Delivery and Administration Framework (PPDDAF) implemented in keeping with IS	<b>50%</b> The PPDDAF was the first set of Agency policies and procedures to be developed/reviewed; and work on the Agency's full suite of policies and procedures outside of the PPDDAF continued throughout the year.  The projections/targets for the year underestimated the interdependent and interrelated nature of the policies, and as such elements of the PPDDAF continued to be under review throughout the year and were not ready for approval or implementation.
		100% of Implementation Schedule (IS)	Percentage of project milestone achieved in keeping with IP	<b>100%</b>
		100% of Implementation Schedule (IS)	Percentage of Distance Learning Plan implemented in keeping with its Implementation Plan	<b>30%</b> The full achievement of the target was stymied as the Agency started the year without the benefit a Manager Distance Learning Delivery and Administration or a Distance Learning Specialist being assigned to the portfolio.  Additionally, while the intent was to employ the services of a Manager in the 2 <sup>nd</sup> Quarter, a repositioning of the Unit and an upgrade of the post of Manager to that of Senior Manager Distance Learning Delivery and Administration, and the attendant requirement to have that upgraded post approved by the Ministry of Finance, further delayed the process. The new post was approved and the position filled as at April 2015. It is therefore anticipated that the Plan and Implementation Schedule will be revised and fully actioned during the new year.
Theme : Transformative Learning and Professionalization	<b>I2:</b> Foster an organizational culture which has the Agency's core values underpinning its operations towards the achievement of its Vision, Mission and Mandate	100% of IS	Strategic Review completed in keeping with its Terms of Reference	<b>100%</b>
		50%	Percentage of Values Framework implemented in keeping with IS	<b>27.5%</b> A number of supporting activities which were a precursor to implementation, were changed during the Financial Year and this led to delays in the approval process.

# Strategic Business Plan: 2016-2019

AGENCY PERFORMANCE: April 2014 – March 2015				
Strategic Theme	Strategic Objective	Annual Target	Measure	Performance
	<b>L1:</b> Strengthen the Agency's human resource capacity to successfully deliver its mandate.	100% of Implementation Schedule (IS)	Percentage of HRM Plan implemented in keeping with IS	<b>80%</b> During the year recruitment and selection procedures and practices were fully reviewed and revised and the Agency's Welfare Strategy to promote staff wellness also institutionalized. However, the development of the Agency's Success Plan in addition to planned activities for staff recognition and reward, were not executed fully due to other competing HRM activities.
		100% of Implementation Schedule (IS)	Percentage of Enterprise Resource Planning (ERP) Plan implemented in keeping with IS	<b>10%</b> While a feasibility study was conducted in keeping with the ERP Project Plan, this target could not be fully pursued due to the Government's new ICT policy direction. This Policy is to result in the centralizing of ICT systems across Government Ministries, Departments and Agencies
	<b>F2:</b> Ensure sound financial and risk management that supports adequate internal controls, ethical and fiduciary practices, performance accountability and reporting.	100% of Implementation Schedule (IS)	Percentage of Risk Management Policy implemented in keeping with IS	<b>75%</b> A comprehensive Risk Management Policy was developed and exposed to rigorous reviews. Implementation of the policy was targeted for the last quarter, but had to be delayed due to the need for further amendments.
<b>Theme : Resource Mobilization and Management</b>	<b>F1:</b> Strengthen corporate and departmental budgeting to ensure adequate and consistent funding to support the Agency's operational and capital development needs.	100% of Implementation Schedule (IS)	Percentage of monthly financial statements and performance reports produced.	<b>77%</b> This target took into consideration the submission of monthly financial statements and quarterly contract award reports to the Office of the Contractor General in keeping with stipulated timelines. The target was not fully achieved as not all the monthly financial statements were submitted within the agreed time, due to staff changes and associated challenges in the Accounting Unit at different points throughout the financial year.
		80%	Percentage of Budgeting Framework implemented in keeping with Budget Schedule	<b>100%</b>

## 7. PLANS AND PRIORITY PERFORMANCE

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### 7.1 Programmes

Over the 2016-2019 strategic period, the Agency will continue to focus on the priority programmes indicated below; as it is through these that MIND will significantly support the Public Sector Transformation Agenda and human capital development priority:

#### i. Institutionalization of the Public Sector Learning Framework (PSLF)

The PSLF proposes a more systematic approach to whole-of-government human resource development, and serves as the GoJ's blueprint for building a culture of continuous learning and innovation within the public sector. It provides a coordinated approach to systematically map pathways towards building the required competencies and developing the necessary skill sets that will allow public officers to deliver the best value goods and services. Additionally, its overarching objective is to provide a coherent policy structure for human resource development within the sector, so as to enable economic development and societal wellbeing through the delivery of efficient citizen services.

The implementation of the PSLF has become an even greater imperative for our Public Service, given the postulated whole-of-government approach to human resource management. This approach is articulated in the Government's Five Year Plan for Transformation and Modernisation, as well as the draft 2015/18 Whole of Government Human Resource Plan. The recent signing of a Memorandum of Understanding between MIND and the Office of the Cabinet, to build the capacity within the Strategic Human Resource Management Division (SHRMD) and HR Divisions in the ministries, departments and agencies (MDAs) across the public sector, also signals the urgency with which the PSLF needs to be implemented.

The Agency intends to have the PSLF fully underpin the very essence of how it serves and works with the sector. Consequently, we have determined that the full integration of the PSLF into the Agency's operations is required and will be given priority during the period of this strategic plan, in order to advance public sector HRM transformation, and Strategic HR capacity building.

#### ii. Expansion and Upgrading of the Agency's Physical Infrastructure

The expansion and upgrading of MIND's Physical Infrastructure is required to address the Agency's need for adequate and satisfying physical facilities. This is a significant pillar for creating ongoing access to training and development interventions that will consistently build the human resource capital required for a modernised and transformed public sector. The demand for suitable physical space has grown beyond the Agency's existing capacity and continues to challenge its operations, thus requiring priority attention.

# *Strategic Business Plan: 2016-2019*

### **iii. Expansion of the Agency's Information Communication Technology (ICT) Infrastructure**

The expansion of MIND's ICT training infrastructure, is critical to the Agency realizing its strategic goals and objectives. This expansion will provide the supporting infrastructure that will ensure that the technology environment enables updated delivery of our learning products and services and drive efficiency in all our operations. Indeed, ICT is a significant pillar for creating ongoing access to training and development interventions; supporting networking learning events; supporting learning products and services and facilitating communities of practice and the requisite leadership development interventions that will consistently and efficiently build the human resource capital required for public sector transformation. The expansion of MIND's ICT training infrastructure will also provide for an enhanced and improved public sector learning environment that can facilitate the full implementation of the PSLF and consequently public sector HRM transformation and Strategic HR capacity building. The need for MIND's ICT training infrastructure to seamlessly interface with GoJ's Human Capital Management Enterprise System (HCMES), also makes it a priority.

## 8.1 Financial Model

The Agency's financial estimates distributed over the years of the Strategic Business Plan are detailed in the following table:

### ESTIMATES OF EXPENDITURE 2016-2017

APPENDIX 2A

#### AIA Budget 2016/2017 - 2018/2019 HEAD SUMMARY

Ministry Department Fin. Pattern Cost Centre Fund Source Loan/Grant	1649 Management Institute for National Development				2016-2017 Fund Type	Estimates Source Breakdown		2016-2017 Total (Voted + Statutory)	2017-2018 Forward Spending Estimates	2018-2019 Forward Spending Estimates
	13 Recurrent - Appropriations In Aid					Voted Estimates *	Statutory *			
100 Government of Jamaica				Object Classification	Estimates * Voted			Statutory *		
Component/ sub-activity	C	O	S1			S2	2016-2017 Fund Type		Estimates Source Breakdown	2016-2017 Total (Voted + Statutory)
	2	1	00	00	COMPENSATION OF EMPLOYEES	214,884,000.00	214,884,000.00	226,702,000.00	239,171,000.00	
		01	02	02	Permanent Pensionable Staff	57,811,000.00	57,811,000.00	54,244,000.00	49,772,000.00	
		01	02	02	Permanent Pensionable Staff	134,940,000.00	134,940,000.00	149,108,000.00	164,765,000.00	
		13	01	01	National Insurance Payments	3,375,000.00	3,375,000.00	3,561,000.00	3,756,000.00	
		13	03	03	Disability Insurance	1,339,000.00	1,339,000.00	1,412,000.00	1,490,000.00	
		13	04	04	Contributions to Pensions Fund	12,328,000.00	12,328,000.00	13,006,000.00	13,721,000.00	
		13	05	05	Contribution to NHT	5,091,000.00	5,091,000.00	5,371,000.00	5,667,000.00	
	2	2	00	00	TRAVEL EXPENSES & SUBSISTENCE	56,118,000.00	56,118,000.00	59,205,000.00	62,460,000.00	
		01	01	01	Fixed Motor Vehicle Allowance	14,087,000.00	14,087,000.00	14,862,000.00	15,679,000.00	
		02	01	01	Full Upkeep Allowance	31,835,000.00	31,835,000.00	33,586,000.00	35,433,000.00	
		03	01	01	Commutated Upkeep Allowance	6,136,000.00	6,136,000.00	6,473,000.00	6,829,000.00	
		05	02	02	Mileage Allowance	1,800,000.00	1,800,000.00	1,899,000.00	2,003,000.00	
		06	02	02	Subsistence Allowance	320,000.00	320,000.00	338,000.00	356,000.00	
		07	01	01	Toll Charges	50,000.00	50,000.00	53,000.00	56,000.00	
		08	02	02	Air Fares (Foreign)	1,200,000.00	1,200,000.00	1,266,000.00	1,336,000.00	
		08	06	06	Per Diem	600,000.00	600,000.00	633,000.00	668,000.00	
		08	09	09	Warm Clothing Allowance	90,000.00	90,000.00	95,000.00	100,000.00	
	2	3	00	00	RENTAL OF PROPERTY & MACHINERY	1,000,000.00	1,000,000.00	1,055,000.00	1,113,000.00	
		01	02	02	Rental of Building	1,000,000.00	1,000,000.00	1,055,000.00	1,113,000.00	
	2	4	00	00	UTILITIES AND COMMUNICATION SERVICES	21,532,000.00	21,532,000.00	22,716,000.00	23,966,000.00	
		01	01	01	Electricity	16,200,000.00	16,200,000.00	17,091,000.00	18,031,000.00	
		01	03	03	Water	1,000,000.00	1,000,000.00	1,055,000.00	1,113,000.00	
		02	02	02	Private Telephone and Landline	3,960,000.00	3,960,000.00	4,178,000.00	4,408,000.00	
		02	04	04	Internet	372,000.00	372,000.00	392,000.00	414,000.00	



## ESTIMATES OF EXPENDITURE 2016-2017

APPENDIX 2A

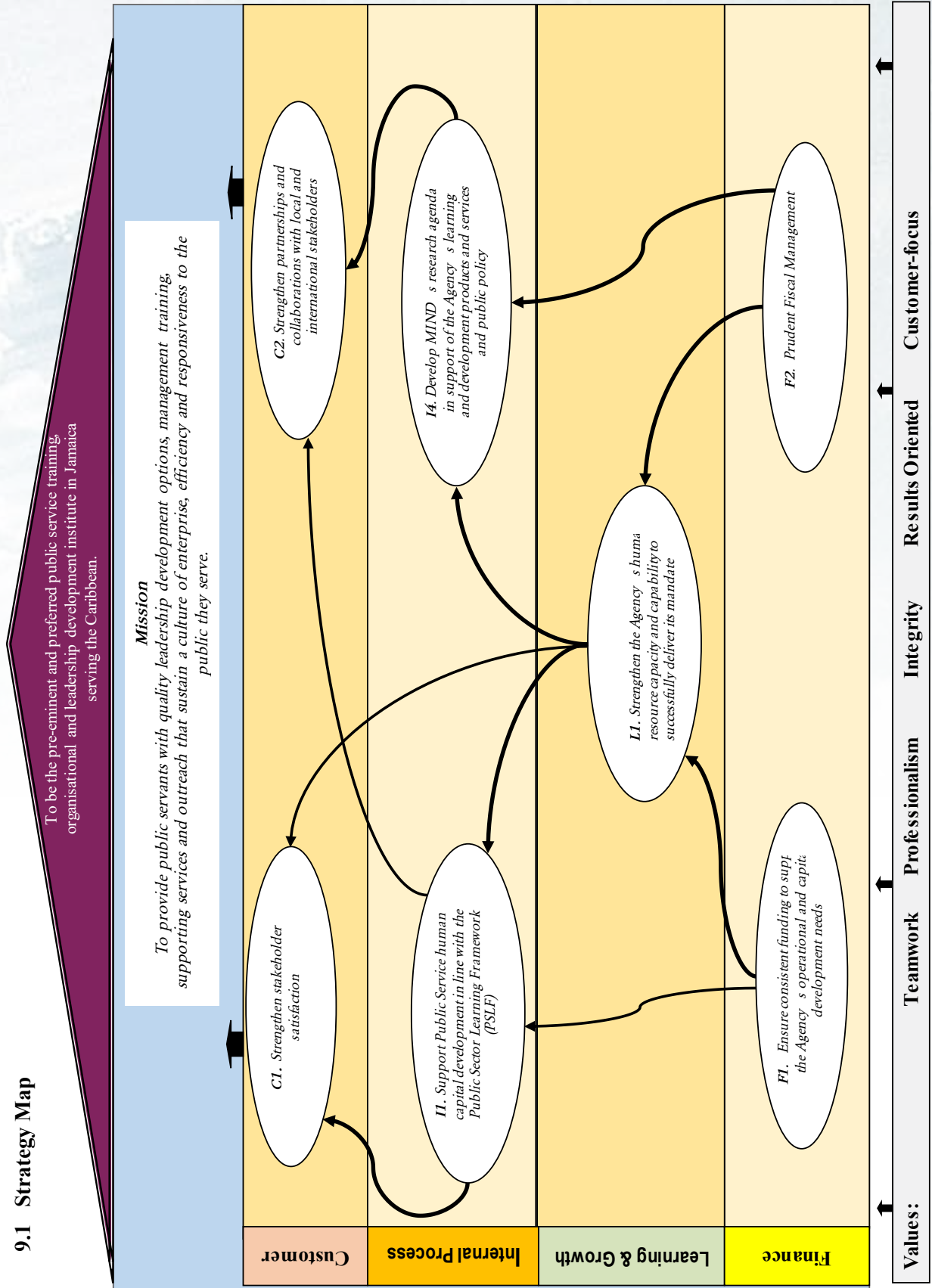
### AIA Budget 2016/2017 - 2018/2019 HEAD SUMMARY

Ministry Department Fin. Pattern Cost Centre Fund Source Loan/Grant	1649 Management Institute for National Development		13 Recurrent - Appropriations In Aid		100 Government of Jamaica		2016-2017		Estimates Source		2016-2017 Total (Voted + Statutory)	2017-2018 Forward Spending Estimates	2018-2019 Forward Spending Estimates
							Object Classification	Fund Type	Voted Estimates *	Statutory *			
component/ sub-activity	C	O	S1	S2	Object Classification	Fund Type	Voted Estimates *	Statutory *	Estimates Source Breakdown	2016-2017 Total (Voted + Statutory)	2017-2018 Forward Spending Estimates	2018-2019 Forward Spending Estimates	
	2	5	00	00	<b>USE OF GOODS AND SERVICES</b>		80,407,000.00			80,407,000.00	84,833,000.00	89,498,000.00	
			02	02	Other Food and Drink	Appropriations In Aid	6,000,000.00			6,000,000.00	6,330,000.00	6,678,000.00	
			02	03	Cooking Fuel	Appropriations In Aid	300,000.00			300,000.00	317,000.00	334,000.00	
			02	04	Ironmongery, Crockery, Utensils & General Stores	Appropriations In Aid	450,000.00			450,000.00	475,000.00	501,000.00	
			02	07	Other Professional Services	Appropriations In Aid	500,000.00			500,000.00	528,000.00	557,000.00	
			02	10	Courier Services	Appropriations In Aid	50,000.00			50,000.00	53,000.00	56,000.00	
			02	11	Postal Charges	Appropriations In Aid	200,000.00			200,000.00	211,000.00	223,000.00	
			03	03	Toiletries, cleaning materials & products	Appropriations In Aid	1,500,000.00			1,500,000.00	1,583,000.00	1,670,000.00	
			04	02	Local consultancy Services	Appropriations In Aid	29,000,000.00			29,000,000.00	30,595,000.00	32,278,000.00	
			05	09	Other Security Services	Appropriations In Aid	10,000,000.00			10,000,000.00	10,550,000.00	11,130,000.00	
			06	01	Janitorial Services	Appropriations In Aid	1,500,000.00			1,500,000.00	1,583,000.00	1,670,000.00	
			01	02	Medical Supplies	Appropriations In Aid	225,000.00			225,000.00	237,000.00	250,000.00	
			03	03	Clothing (including uniform)	Appropriations In Aid	100,000.00			100,000.00	106,000.00	111,000.00	
			07	01	Subscriptions to Magazines, Newspapers & Periodicals	Appropriations In Aid	316,000.00			316,000.00	333,000.00	352,000.00	
			07	02	Text Book and Reference	Appropriations In Aid	500,000.00			500,000.00	528,000.00	557,000.00	
			19	99	Other Motor Vehicle, Boat & Aircraft parts	Appropriations In Aid	160,000.00			160,000.00	168,000.00	178,000.00	
			11	01	Local Advertising	Appropriations In Aid	3,000,000.00			3,000,000.00	3,165,000.00	3,339,000.00	
			20	99	Other Repair & Service to Vehicle, Boats & Aircraft	Appropriations In Aid	320,000.00			320,000.00	338,000.00	356,000.00	
			14	99	Other Training Expense	Appropriations In Aid	3,000,000.00			3,000,000.00	3,165,000.00	3,339,000.00	
			08	99	Other Stationery and Office Supplies	Appropriations In Aid	6,000,000.00			6,000,000.00	6,330,000.00	6,678,000.00	
			15	01	Licenses & Taxes	Appropriations In Aid	30,000.00			30,000.00	32,000.00	33,000.00	
			09	99	Other Printing & Photocopying Services	Appropriations In Aid	500,000.00			500,000.00	528,000.00	557,000.00	
			12	99	Other Insurance	Appropriations In Aid	750,000.00			750,000.00	791,000.00	835,000.00	
			13	01	Electrical Materials, Fittings & Repairs	Appropriations In Aid	1,750,000.00			1,750,000.00	1,846,000.00	1,948,000.00	
			13	03	Repair to Government Offices/Buildings and other Facilities	Appropriations In Aid	3,000,000.00			3,000,000.00	3,165,000.00	3,339,000.00	
			13	04	Repairs to Machinery and Equipment	Appropriations In Aid	700,000.00			700,000.00	739,000.00	779,000.00	
			02	07	Bank and other Financial Institution Charges	Appropriations In Aid	750,000.00			750,000.00	791,000.00	835,000.00	
			99	99	Other Purchases of Other Goods and Services	Appropriations In Aid	4,000,000.00			4,000,000.00	4,220,000.00	4,452,000.00	
			13	08	Tools	Appropriations In Aid	500,000.00			500,000.00	528,000.00	557,000.00	
			16	01	Board Members Fees	Appropriations In Aid	3,000,000.00			3,000,000.00	3,165,000.00	3,339,000.00	
			18	07	Fuel, Oil & Lubricants (Lawn Mower and other Small Engines)	Appropriations In Aid	106,000.00			106,000.00	112,000.00	118,000.00	



## MEASUREMENT AND EVALUATION OF ORGANISATIONAL PERFORMANCE

### 9.1 Strategy Map



## 9.2 Balanced Scorecard

THEMES	Strategic Objectives	Measures	Strategic Initiatives	Targets		
				YEARS		
				1	2	3
<b>Theme 1:</b> <b>Stakeholder Satisfaction and Approval</b> <b>[STAKEHOLDER]</b>	C1. Strengthen stakeholder satisfaction	% level of stakeholder satisfaction	Stakeholder Engagement Strategy	67%	69%	71%
	C2. Strengthen partnerships and collaborations with local and international stakeholders	# of partnerships forged/or leveraged		5	5	5
<b>Theme 2:</b> <b>Programme &amp; Operations Excellence</b> <b>[INTERNAL BUSINESS PROCESSES]</b>	I1. Support Public Service human capital development in line with the Public Sector Learning Framework (PSLF) and the Agency's Vision.	# of participants enrolled	Strategic Product Plan	3700	3774	3845
	I2. Develop MIND's research agenda in support of the Agency's learning and development products and services and public policy	# of learning and Organisational Development(OD) Interventions pursued		140	143	146
<b>Theme 3:</b> <b>Transformative Learning and Professionalization</b> <b>[PEOPLE, TOOLS &amp; ORGANISATIONAL CAPACITY]</b>	L1. Strengthen the Agency's human resource capacity and capability to successfully deliver its mandate.	% of the Agency's Research Plan implemented annually	Research Agenda	75%	75%	75%
		% of staff accessing at least 30 hours of training and development each year	Human Resource Management Plan	60%	65%	70%
<b>Theme 4:</b> <b>Resource Mobilisation and Management</b> <b>[FINANCIAL STEWARDSHIP and INSTITUTIONAL STRENGTHENING]</b>	F1. Ensure consistent funding to support the Agency's operational and capital development needs.	% of staff achieving overall performance rating of 75% and above on the annual performance review	Funding Strategy	75%	80%	80%
	F2. Prudent Fiscal Management	% of Appropriation in Aid (AIA) in keeping with annual budget	Risk Management Framework	90%	90%	90%
		Contractor General's Compliance rating		80%	80%	80%
		% of Auditor General's queries resolved				

# Strategic Business Plan: 2016-2019

## 9.3 Monitoring and Evaluation Plan

Agency's Outcome	Monitoring and Evaluation Frequency			Monitoring & Evaluation Assessment Method		
	Baseline Data (2015-16)	Year 16/17	Year 17/18	Year 18/19	Method	Data Source
<b>Strategic Initiative</b>	<b>Stakeholder Engagement Strategy</b>					
<b>Participant satisfaction</b>	Quarterly	Quarterly	Quarterly	Quarterly	Survey	Reports
<b>Client satisfaction</b>	Quarterly	Annually	Quarterly	Quarterly	Survey	Reports
<b>Partnership initiatives</b>	Quarterly	Quarterly	Quarterly	Quarterly	Formal Agreements	
<b>Staff's satisfaction</b>	Quarterly	Annually	Quarterly	Quarterly	Survey	
<b>Strategic Initiative</b>	<b>Strategic Product Plan</b>					
<b>Learning and OD interventions</b>	Monthly	Quarterly	Monthly	Quarterly	Data Analysis	Reports
<b>Participant enrolment</b>	Monthly	Quarterly	Monthly	Quarterly	Data Analysis	Reports
<b>Strategic Initiative</b>	<b>Research Agenda</b>					
<b>Research publications</b>	Quarterly	Quarterly	Quarterly	Quarterly	Consultations, Desk Research, Interviews, Focus Groups, Surveys, Questionnaire, Workshops	Reports, secondary research data, primary research data
<b>Research data</b>	Quarterly	Quarterly	Quarterly	Quarterly		
<b>Research reports</b>	Quarterly	Quarterly	Quarterly	Quarterly		
<b>Strategic Initiative</b>	<b>Human Resource Management Plan</b>					
<b>Staff Training &amp; Development</b>	Quarterly	Quarterly	Quarterly	Quarterly	Assessment, Performance Reviews	Training Report
<b>Staff Performance</b>	Semi-annually	Annually	Semi-annually	Annually	Performance Review	Performance Appraisal
<b>Strategic Initiative</b>	<b>Funding Strategy</b>					
<b>Cash Flow</b>	Monthly	Monthly	Monthly	Monthly	Financial Analysis	Financial Reports
<b>Strategic Initiative</b>	<b>Risk Management Framework</b>					
<b>Management Response</b>	Monthly	Quarterly	Monthly	Quarterly	Audits, Analysis	Contractor General reports, Auditor General Reports
<b>Contractor General compliance rating</b>	Quarterly	Quarterly	Quarterly	Quarterly		
<b>Auditor General's Report</b>	Annually	Annually	Annually	Annually		

### 9.3 Risk Management Matrix

Strategic Objective	Risks	Probability (P)	Impact (I)	Risk Profile (P x I)	Risk Category	Strategy
Strengthen stakeholder satisfaction	Inability to attract strategic partners	3	3	9	Low	Reduce
	Inability to manage all stakeholder expectations	3	3	9	Low	Reduce
Strengthen partnerships and collaborations with local and international stakeholders	Inability to secure the applicable financial and human resources	4	4	16	Moderate	Transfer
	Inability to secure the applicable financial and human resources to implement PSIF	4	5	20	High	Avoid
Support Public Service human capital development in line with the Public Sector Learning Framework (PSLF) and the Agency's Vision.	Absence of applicable legislative framework to operationalize/institutionalize PSIF	3	5	15	Moderate	Transfer
	Fluctuation in the demand for OD Interventions	3	4	12	Moderate	Transfer
Develop MIND's research agenda in support of the Agency's learning and development products and services and public policy	Inability to secure the applicable financial and human resources	4	5	20	High	Avoid
	Failure to engender a research culture within the Agency	3	3	9	Low	Reduce
Strengthen the Agency's human resource capacity and capability to successfully deliver its mandate.	Inability to secure the applicable financial and human resources	4	4	16	Moderate	Transfer
	Creating an enabling environment for learning transfer	2	4	8	Low	Reduce
Ensure consistent funding to support the Agency's operational and capital development needs.	Staff accessing learning interventions	3	4	12	Moderate	Transfer
	Reduction in Budget Allocations of MDAs	5	5	25	High	Avoid
Prudent Fiscal Management	Increased competition	3	4	12	Moderate	Transfer
	Inability to reduce Receivables	5	5	25	High	Avoid
Prudent Fiscal Management	Changes in applicable regulations and legislations	3	3	9	Low	Reduce
	Management responsiveness to audit queries	1	4	4	Insignificant	Accept



*Strategic Business Plan:  
2016-2019*

*APPENDIX*

Entity MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT																
Procurement Plan Years 2016-2019																
Ref. No.	Description	Unit of Measure	Quantity	GOJ	Estimated Budget & Funding Source			Total \$ 2016-2017	Total \$ 2017-2018	Total \$ 2018-2019	Prequalification Y / N	Proc. Method	Estimated dates			Status & Comments
					External Funding	Grants	Self Financed \$						Publication	Award	Start	
	<b>I. Goods</b>															
	Drugs and Medical Supplies						225,000.00	257,000.00	250,000.00	N	LT	Q2 & Q4	Q2 & Q4	Q2 & Q4		
	Food and Drink					6,000,000.00	6,000,000.00	6,330,000.00	6,678,000.00	N	N/A					Contract in Place
	Bedding Clothing ( including uniforms)					100,000.00	100,000.00	100,000.00	111,000.00	N	DC	Q2	Q2	Q2		
	Text books and Reference Books					500,000.00	500,000.00	528,000.00	557,000.00	N	DC	Q2 & Q4	Q2 & Q4	Q2 & Q4		
	Subscriptions to Magazines, Newspapers and Periodicals					316,000.00	316,000.00	333,000.00	352,000.00	N	DC	Q2 & Q4	Q2 & Q4	Q2 & Q4		
	Stationary and Office Supplies					6,000,000.00	6,000,000.00	6,330,000.00	6,678,000.00	N	LT	Q1-4	Q1-4	Q1-4		
	Fuel, Oil and Lubricants					100,000.00	100,000.00	112,000.00	118,000.00	N	DC	Q1-4	Q1-4	Q1-4		
	Motor Vehicle, Boats & Aircraft Parts					160,000.00	160,000.00	168,000.00	178,000.00	N	DC	Q2 & Q4	Q2 & Q4	Q2 & Q4		
	Electrical Material and Parts					1,750,000.00	1,750,000.00	1,846,000.00	1,948,000.00	N	LT	Q2 & Q4	Q2 & Q4	Q2 & Q4		
	Advertising , Promotions and Public Relations					3,000,000.00	3,000,000.00	3,163,000.00	3,339,000.00	N	DC/LT	Q1-4	Q1-4	Q1-4		
	Insurance					750,000.00	750,000.00	791,000.00	835,000.00	N	LT	Q2	Q2	Q2		
	Wireless Cable and Postal Services					200,000.00	200,000.00	211,000.00	223,000.00	N	LT	Q1-4	Q1-4	Q1-4		
	Printing and Photocopying/Services					500,000.00	500,000.00	528,000.00	557,000.00	N	DC/LT	Q1-4	Q1-4	Q1-4		
	Counter Service					50,000.00	50,000.00	53,000.00	56,000.00	N	DC/LT	Q1-4	Q1-4	Q1-4		
	Repair and Maintenance of Computer Hardware					600,000.00	600,000.00	633,000.00	668,000.00	N	DC/LT	Q1-4	Q1-4	Q1-4		
	Maintenance of Computer software and renewal license					1,000,000.00	1,000,000.00	1,055,000.00	1,113,000.00	N	DC	Q1 & Q4	Q1 & Q4	Q1 & Q4		
	Computer Parts and Supplies and Cabling					600,000.00	600,000.00	633,000.00	668,000.00	N	LT	Q1-4	Q1-4	Q1-4		
	Toilet Articles					1,500,000.00	1,500,000.00	1,583,000.00	1,670,000.00	N	LT	Q1-4	Q1-4	Q1-4		
	Staff Training					3,000,000.00	3,000,000.00	3,163,000.00	3,339,000.00	N	DC	Q1-4	Q1-4	Q1-4		
	Licenses and Taxes					30,000.00	30,000.00	32,000.00	33,000.00	N	DC	Q1 & Q2	Q1 & Q2	Q1 & Q2		
	Totals					500,000.00	500,000.00	528,000.00	557,000.00	N	DC	Q1 & Q4	Q1 & Q4	Q1 & Q4		



**Entity: MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT**  
**Procurement Plan Years 2016-2019**

Ref. No.	Description	Unit of Measure	Quantity	GOJ	Estimated Budget & Funding Source			Total \$ 2016-2017	Total \$ 2017-2018	Total \$ 2018-2019	Prequalification Y / N	Proc Method (1)	Estimated dates			Status & Comments (2)
					External Funding	Loans	Grants						Self Financed \$	Publication	Award	
	Board members fees and remuneration ( include accreditation fees)						3,000,000.00	3,165,000.00	3,339,000.00		DC		Q1& Q4	Q1& Q4		
	Agricultural and Gardening Supplies and Services					500,000.00	500,000.00	550,000.00	605,000.00		DC		Q2 & Q3	Q2 & Q3		
	Cooking Fuel					300,000.00	317,000.00	317,000.00	334,000.00		DC		Q1-4	Q1-4		
	Cannera Supplies					450,000.00	475,000.00	475,000.00	501,000.00		DC		Q1-4	Q1-4		
	Fire Protection Supplies and Services					500,000.00	528,000.00	528,000.00	557,000.00		LT		Q2 & Q4	Q2 & Q4		
	Other Purchases of Goods and Supplies					4,000,000.00	4,220,000.00	4,220,000.00	4,452,000.00		LT		Q1-4	Q1-4		
	Furniture					3,000,000.00	3,165,000.00	3,165,000.00	3,339,000.00		LT		Q2	Q3		
	Computer Hardware and Software					6,000,000.00	6,330,000.00	6,330,000.00	6,678,000.00		LT		Q2	Q3		
	Leasehold Improvement					2,000,000.00	2,110,000.00	2,110,000.00	2,226,000.00		LT		Q1& Q2	Q1& Q2		
	<b>2. Works</b>															
	Repairs to Government Offices/ Buildings and Other Facilities					3,000,000.00	3,165,000.00	3,165,000.00	3,339,000.00		LT		Q1-4	Q1-4		
	Repairs to Furniture, Machinery and Equipment					700,000.00	750,000.00	750,000.00	779,000.00		LT		Q1-4	Q1-4		
	Repair and Service to Vehicles, Boats and Aircraft					320,000.00	338,000.00	338,000.00	356,000.00		LT		Q1-4	Q1-4		
	<b>3. Non-consulting services</b>															
	Janitorial, Pest Control & Waste Disposal Services					1,500,000.00	1,585,000.00	1,585,000.00	1,670,000.00		N/A				Contract in Place	
	Security Services					10,000,000.00	10,550,000.00	10,550,000.00	11,130,000.00		N/A				Contract in Place	
	<b>4. Consulting Services</b>															

(1) Open Framework (O.F), Closed Framework (C.F), I.T.B., L.C.B., R.F.P., R.F.Q (Shopping), Sole Source

(2) (I) Pending, (II) Processing, (A) Awarded, (C) Cancelled or other comments specific to the procurement project



# A VISION FOR JAMAICA

## National Vision Statement

**“ Jamaica, the place of choice to live, work, raise families, and do business ”**

### The Vision

*From bustling townships and cities to the “irie” countryside, we are a people of tremendous God-given talent and potential. Out of diverse hardships we remain strong and deeply spiritual. Jamaica, an island gem basking in brilliant sunshine where cool waters cascade from the mountains to the fertile soils of the valleys below.*

#### **As a united family at home and abroad, we commit to a vision in which:**

- we ensure equitable access to modern education and training appropriate to the needs of each person and the nation
- we provide quality and timely healthcare for the mental, physical and emotional well-being of our people
- our children and our children's children can continue to enjoy the unique environmental and cultural treasures of our island home
- we seek out and support the entrepreneurial talents and creativity of our people
- we create prosperity through the sustainable use and management of our natural resources
- we create and advance national prosperity and security by vigorously seeking, learning, generating, and applying scientific and technological knowledge
- we provide full access to efficient and reliable infrastructure and services
- we are the premier destination to visit and do business
- we hold to and build on those positive core values and attitudes that have made us distinctly Jamaican
- we resolve conflicts through dialogue and mediation
- we treat each other with respect and dignity
- we all have a meaningful voice in the decision-making of our country
- we create a safe and secure society
- we know our rights and responsibilities and stand equal before the law
- Our families contribute positively to the society and nurture, protect, encourage and support their members

#### **We especially seek to create a secure future for our vulnerable population in ensuring that:**

- each child has equal opportunity to develop his or her full potential through access to the best care, affection and protection
- our youth are empowered to contribute meaningfully in building and strengthening the communities to which they belong
- our elderly and persons with disabilities are fully integrated within society, have access to appropriate care and support services and are treated as valuable human resources
- no one falls into, or remains in poverty for lack of adequate support

**“One love, one heart, one Jamaica”**



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