

2011 - 2012 Annual Report



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



National Anthem

Eternal Father, bless our land,
Guard us with Thy mighty hand,
Keep us free from evil powers,
Be our light through countless hours.
To our leaders, Great Defender,
Grant true wisdom from above.

Justice, truth, be ours forever,
Jamaica, land we love.
Jamaica, Jamaica, Jamaica, land we love.

Teach us true respect for all,
Stir response to duty's call,
Strengthen us the weak to cherish,
Give us vision lest we perish.
Knowledge send us, Heavenly Father,
Grant true wisdom from above.

National Pledge

Before God and All mankind.
I pledge the love and loyalty of my heart
The wisdom and courage of my mind,
The strength and vigour of my body
in the service of my fellow citizens.

I promise to stand up for justice,
Brotherhood and Peace,
to work diligently and creatively,
To think generously and honestly,
so that,
Jamaica may, under God,
increase in beauty,
fellowship and prosperity,
and play her part in advancing the welfare
of the whole human race.



MESSAGE FROM THE CEO



The 2011-2012 Financial Year proved to be very challenging and yet rewarding for the Agency. Amidst the limitations and challenges posed by our organizational change efforts as we sought to establish the requisite strategic and operational infrastructure to support higher levels of sustainable performance, and move our strategic objectives into initiatives, activities, outputs and outcomes, we were still able to simultaneously deliver on our mandate.

The publication of this our Annual Performance Report for 2011-12, thus presents a medium and an opportunity to reflect on the progress made in delivering on the Agency's mandate and by extension our vision, strategic thrusts and objectives, through an evaluation of performance for the period under review.

Among the performance highlights included in this Report are our progress towards:

- Developing a Public Service Learning Framework
- Developing a MIND Leadership Development Centre
- Our involvement in the Caribbean Leadership Project
- Leveraging and forging existing and new partnerships locally, regionally and internationally to enhance and expand the reach of the MIND brand, its service quality and offerings
- Strengthening performance management, research and information management capacity

The Report is reflective of the sum total of the collective efforts of the MIND Team and our commitment to continue to establish the requisite foundation for performance excellence, navigate the challenges and translate our strategies into practices, so that we provide the requisite public service training and leadership development opportunities that expand the MIND reach, create greater public service impact, make a difference and add value consistent with achieving results for citizens.

Ruby Brown



VALUES

The core values that guide the actions, transactions and behaviours of the MIND Team

Customer-focus

We strive to understand and meet the needs of our customers first, and at all times to appreciate their value, their business and their importance to the success of MIND

Honesty & Integrity

We pledge to be upright, truthful, upstanding and above board in our behaviour and interactions, and to be ethical in our conduct and dealings

Reliability & Trustworthiness

We will ensure that the quality of our work, standards and performance will be high, steady, consistent and dependable

Professionalism

We embrace the highest set of standards, strive to be experts in our respective areas of training and development, maintaining relevance and competence through consultations, continuous learning, practice and in tune with the changing needs of the public service

Teamwork & Cooperation

As professionals, we work independently but support each other, and work together as a team, where each one helps the other to advance and progress the Mission of MIND

Results-Oriented

We are driven by performance and solid results, by our own and the results and impacts of the clients and customers we serve

Vision Statement

To be the pre-eminent and preferred public service leadership development and management training institution in Jamaica, serving the Caribbean

Mission Statement

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



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INTRODUCTION:

ORGANIZATIONAL OVERVIEW

MIND's **Mandate** is “to provide effective leadership development programmes and management training appropriate to all levels and in line with the demands of a modern and competitive public service”.

Four thematic outcomes (Themes) have been identified as the “pillars of excellence” that will help MIND to coordinate and focus its strategies and consequently, direct the Team's efforts and resources towards the achievement of its mission.

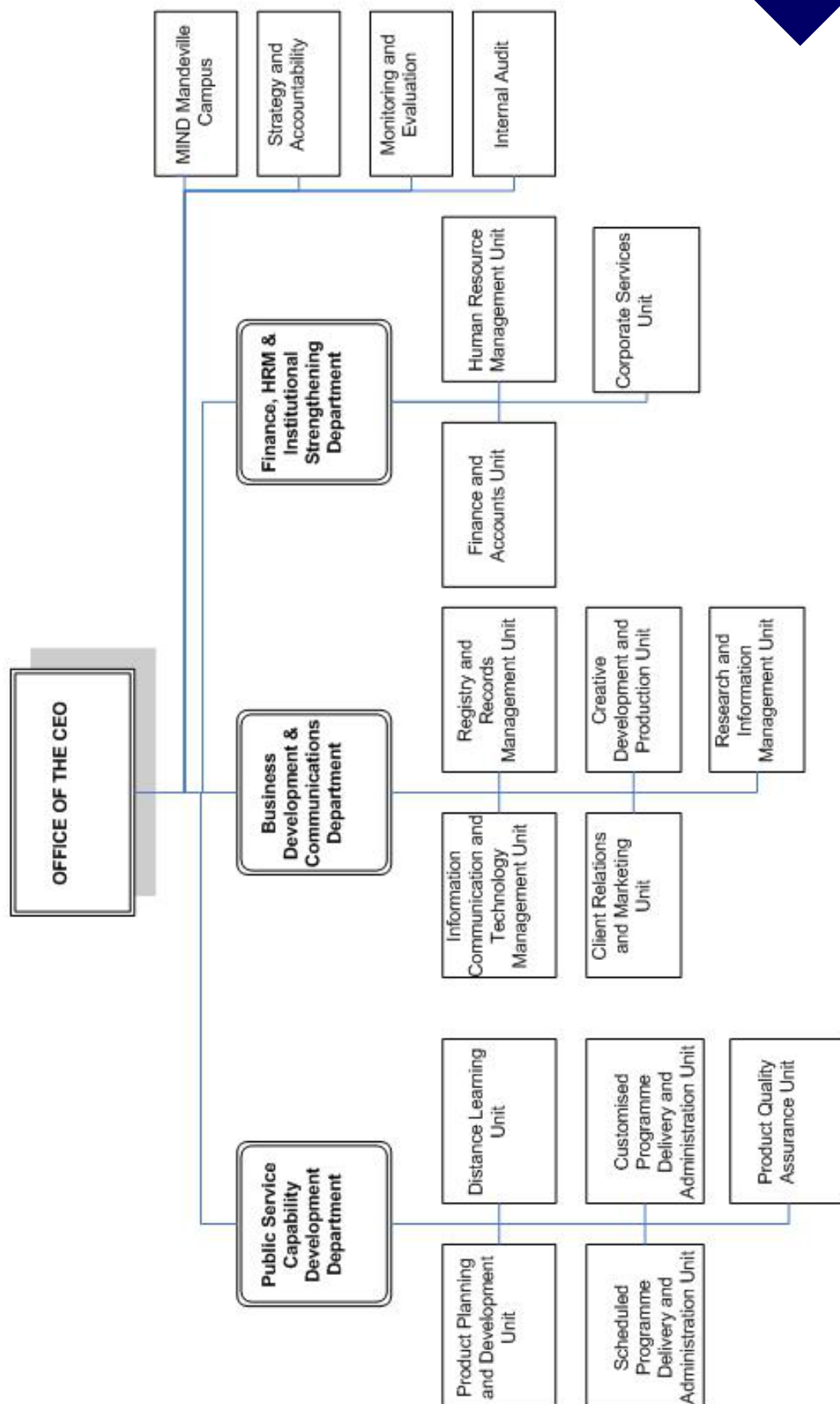
These are:

- **Theme 1:** Stakeholder Satisfaction and Approval (CSA)
- **Theme 2:** Programme and Operations Excellence (POE)
- **Theme 3:** Transformative Learning and Professionalization (TLP)
- **Theme 4:** Resource Mobilization and Management (RMM)

MIND's Organizational and Management Structure illustrates how the Agency's departments and functional roles are governed and organized to support the effective execution of its operations, so as to ensure that:

- Efficiency is infused into all its processes and procedures,
- Experiences are harnessed within and across departments and functional units and from synergies established with its external stakeholders,
- Policies are designed and executed in keeping with the overarching mandate of the Agency, and
- General communication flow is seamless among all stakeholders to improve performance management initiatives and subsequent decision making.

ORGANIZATIONAL STRUCTURE



Office of the Chief Executive Officer (CEO)

The **Office of the CEO** is positioned to direct and oversee the entire operations of the Agency, to ensure the most efficient utilization of human, physical, electronic and financial resources, towards achieving the Agency's goals and fulfilling its mission "to be the pre-eminent and preferred public service leadership development and management training institution in Jamaica, serving the Caribbean". While this Office provides oversight for all the departments of the Agency, the supporting functional positions of Manager Strategy and Accountability, Monitoring and Evaluation Specialist, Chief Internal Auditor, Campus Manager (Mandeville) and Executive Assistant, all report directly to the CEO.

Strategy, Accountability, Monitoring & Evaluation (SAU)

The positions of **Manager Strategy and Accountability** and **Monitoring and Evaluation Specialist** were institutionalized to support the CEO in researching, analyzing and directing strategy and the performance monitoring and reporting processes of the Agency. Their support facilitates a coordinated approach to the processes for strategic planning, development, review, communication, implementation and ongoing monitoring, evaluation and reporting that measure outcomes and impact in order to effect organizational excellence. Additionally, these positions support the CEO in continuously overseeing and pursuing special projects, partnerships and collaborations alongside other key strategic initiatives, while working closely with departments, units and cross-functional leadership, towards capitalizing on every opportunity for internal business performance improvement, expansion and Agency growth and success.

Internal Audit (IA)

Internal Audit is an independent, objective function, designed to add value and improve the Agency's ability to take a disciplined and a systematic approach to continuously evaluate and effect improvements in risk management, internal control

and governance processes. The objective of the internal audit function therefore, is to work co-operatively with the Chief Executive Officer and the entire Agency Team, to improve the efficiency, effectiveness and accountability of the Agency's operations. The scope of work of the internal audit function includes determining whether the governance, risk management and internal control processes, as designed and represented by the Agency's executive leadership, are adequate and functional.

Mandeville Campus

Nestled in the town of Mandeville, the Mandeville Campus presents a unique opportunity for public servants who are located in Central and Western Jamaica to facilitate their professional development, without having to come into the Capital City. As such, it is well positioned to help provide a competitive advantage and represents an integral component of MIND's value chain. The campus is thus central to supporting the Institute's mission "to provide public servants with quality leadership development options, management training, support and outreach services that sustain a culture of enterprise, efficiency, and responsiveness to the publics they serve".

The Mandeville Campus' role involves helping to establish MIND's presence outside of the corporate area and to effectively and efficiently meet the existing and emerging needs of current and potential customers, while fully supporting the requisite business expansion initiatives of the Agency.

The scheduled courses, programmes and other special learning interventions (policy forum, etc.) offered at the Mandeville Campus are generally

consistent with those formulated and delivered at the Hope Campus and in most instances, their delivery is synchronised across both campuses. However, given the increased thrust that must be given to business development in the communities served by the Mandeville Campus, it is anticipated that there will be opportunities to expand our suite of scheduled and customised learning products and services to meet the unique human resource development needs of the region.



Finance, Human Resources Management & Institutional Strengthening (FHRMIS)

The Department of Finance, Human Resource Management and Institutional Strengthening leads, directs and oversees the following three (3) functional units:

1. Finance and Accounts

2. Human Resource Management

3. Corporate Services

Collectively, these Units work toward the successful realization of eight (57%) of the Agency's fourteen Strategic Objectives for the period under review:

1. Ensure sound financial management, ethical and fiduciary practices and enforce accountability and timely reporting
2. Strengthen systems for corporate and departmental budgeting funds allocation including risk management processes and controls
3. Ensure adequate and consistent funding for MIND's operations and capital development needs
4. Improve MIND's social facilities, client services, environmental and security provisions

ORGANIZATIONAL OVERVIEW

5. Strengthen MIND's Performance Management Systems and ensure that they are anchored in and across the Agency's departments and linked to its Management Information System and research databases
6. Create a dynamic work environment that supports a performance and continuous learning culture and promotes and reinforces the Agency's values
7. Ensure that MIND has adequate and relevant competencies to development and support its learning products and service offerings
8. Strengthen in-house human resource capacity to successfully roll out MIND's 5-Year Strategic Plan and programmes, and to operate and propagate a performance and accountability ethos in the Public Service

To enable an effective and efficient approach toward the operationalization of the above mentioned Agency objectives, the Department, organizes and deploys its strategic initiatives across its three functional Units to enable greater levels of specialized focus and direction to each initiative so as to achieve optimal results.

Human Resource Management:

Given its strategic importance, the Human Resource Management Unit is continuously being strengthened to better fulfill its role through the development and implementation of policies, processes and programmes, which contribute to and sustain a safe, engaging, enabling and dynamic work environment that reinforces the Agency's values, raises the level of staff satisfaction and strengthens its human resource capacity to successfully roll out its Strategic Plan and Programmes, and operate and propagate a performance and accountability ethos in the Public Service. The Unit's operations hinge on Performance Management (including training and development) and Employee Relations and Benefits, alongside the other critical HR functions, so as to ensure that the Agency has the capacity and capability to successfully realize its vision, mobilize its mission and fulfill its mandate.

Finance and Accounts:

Within the Executive Agency construct, Finance and Accounts is a delegated function which is expected to be effectively managed to address the Agency's accounting, financial and fiscal operations, accountabilities and control measures, business planning and budgeting efforts.

Corporate Services:

This Unit is charged with the responsibility of over-seeing the safe, secure, and environmentally-sound operations of the Agency while ensuring the maintenance of its physical assets in a bid to create an atmosphere that is conducive to work and learning and raises the level of staff and customer satisfaction. The Unit is also responsible for Agency-wide procurement and Inventory Management in keeping with established Government and Agency guidelines and practices.



Business Development and Communication (BDC)

The **Business Development and Communication Department (BDC)** is focused on MIND's strategic business direction, driven by stakeholder needs. It utilizes a company-wide business strategy, embracing as "clients", all stakeholders - within and outside of MIND, ensuring a cohesive and coherent messaging, image and identity, consistent tone and texture of relationships.

The **BDC** maintains an information-sharing relationship with all stakeholders, (particularly Government Ministries, Departments and Agencies (MDAs), key non-government partners, participants and MIND team); and utilizes technology, and technical support, to organize, automate, and synchronize business processes, to optimize the standard/quality of operational efficiency and service.

The **Business Development and Communications Department (BDC)** comprises five (5) units:

- i. Client Relations and Marketing
- ii. Research and Information Management (including the Library)
- iii. Registry and Records Management
- iv. Creative Development and Production
- v. Information and Communication Technology

Together, these units are charged with the responsibility to manage and guide the development and implementation of a strategic direction and process (each according to their respective roles and/or functions), that enhances the Agency's marketing and sales, supports and leverages partnership and outreach, strengthens connections with all stakeholders, builds MIND's image and reputation in the market place and advances the strategic vision, mission and plan for MIND.

Registry and Records Management (RRM):

leads, manages, monitors and sustains the Agency's Registry and Records Management systems and processes, guided by established policies and procedures, to support and communicate MIND's strategic vision, mission and plan. The work of the RRM Unit is entirely people-centered, and is focused on MIND's strategic direction and responsibility to respond effectively to and satisfy stakeholder (internal and external) needs. The Unit is also responsible for MIND's Participant and Corporate - information asset - and establishing, monitoring and sustaining good information governance. This role is critical, as it provides vital support to the Agency's core functions, increases administrative efficiency, responds effectively to all stakeholders and ensures

compliance with legal and regulatory obligations e.g. The Access to Information Act 2002.

Client Relations and Marketing (CRM):

leads, manages and guides the development and implementation of a strategic client relationship and marketing direction and process, that enhances sales, supports partnerships and outreach, strengthens connections with all stakeholders, builds MIND's image and reputation in the marketplace in order to advance the strategic vision, mission and plan of the Agency. The Unit utilizes effective strategies to communicate MIND's corporate and service identity and messages to stakeholders, in order to build and maintain strong relationships.

Research and Information Management (RIM):

The Unit has overarching responsibility for planning, administering and evaluating training and administrative services, through:

- o the development and maintenance of an efficient and effective “Resource Centre or Information Hub” - i.e. the Library;
- o the provision and coordination of information support via research, production and dissemination of print and electronic publications, and assistance with management support and promotion of effective records management practices, through regular updates; maintenance of a central manual and/or electronic depository for data and analysis;
- o access to accurate and timely information; precise statistical and management information.

Consequently, the RIM Unit serves and supports the decision making of key internal and external stakeholders.

Information Communication and Technology Management (ICTM):

This Unit leads, manages and guides the Agency's acquisition, development, configuration, implementation, use and maintenance of computer, telecommunication and other technologies to enable effective development of ICT infrastructure, products and services, facilitation and learning, operational and administrative efficiencies, systems, processes and information management.

Creative Development and Production (CDP):

This Unit leads and manages the creative direction and process, from design to production and dissemination, via print, electronic and other media, to support and communicate the strategic vision, mission and plan of the Agency



Public Service Capability Development (PSCD)

The Public Service Capability Development Department directs, guides and oversees the conceptualization, development, quality assurance, delivery, evaluation and continuous review of the Agency's training and development products and services, toward improvements in public service capacity, performance and impact. These products and services are offered in a variety of formats, modalities and locations throughout Jamaica and the wider Caribbean. They include, but are not limited to, Customised Training, Scheduled Training, Distance Learning (via MIND Online), Special Training Events such as conferences and seminars and Consultancy Assignments.

The Department's structure and role impels focus on and strong linkages between the development and delivery of learning products and services that anticipate, respond to, and lead public service human resource development. Given that MIND's responses in this regard, essentially determines the Agency's continued relevance, viability, sustainability and justifies the investment by Government in the Agency to support the requisite public service outcomes, the Department's construct, which requires its own unique and specialised skill sets, professional attitudes and approaches, is resident in its supporting units listed below:

- o Product Planning and Development
- o Scheduled Programme Delivery and Administration
- o Customised Programme Delivery and Administration
- o Distance Learning
- o Product Quality Assurance

Product Planning and Development (PPD):

This Unit is led by a Senior Manager, Public Service Capability Development, with support from an Instructional Design Specialist and two Product Planning Officers. The work of this Unit determines the relevance, currency and quality of the Institute's outputs and impact; given that it is the hub of conceptualization and development of the Agency's wide range of learning products and services. The Unit is therefore required to be forward thinking with an in-depth and enlightened understanding of the Public Sector, leading the rest of the Institute and maintaining linkages with key external stakeholders and keeping abreast of development in and outside of Government through current knowledge of policy

positions and directives, new and emerging global/industry trends, and the results of training needs analyses and impact evaluations inter alia.

Scheduled Programmes Delivery and Administration (SPDA):

MIND boasts a suite of over 145 scheduled programmes that are published in its annual Directory of Learning Products, for delivery at specified times throughout the year. Scheduled courses encompass all areas of management and leadership development in keeping with Government's priorities and needs and are continually upgraded and modernised, with new training added as national needs dictate. The

ORGANIZATIONAL OVERVIEW

Agency's entire suite of scheduled programmes (including its franchised programmes) with the exception of those delivered online, are administered under the umbrella of the Scheduled Programme Delivery and Administration Unit. This arrangement facilitates a more effective deployment of staff and allied resources across campuses, programmes and delivery modalities.

Customised Programmes Delivery and Administration (CPDA):

The Customised Programme Delivery and Administration Unit has been established to transmit and grow flexible learning products that can be adapted/customised to match the specific and evolving human resource development needs of public sector organisations nationally and regionally. Organisations are thus able to participate in the creation of their training solutions and arrange for flexible scheduling and learning facilitation at a place of their choice. These training products are delivered under the Your Place or MIND and the Caribbean MIND brand and are arguably the fastest growing sector of the Agency's business.

Distance Learning:

MIND continues to position itself to extend its reach in order to ensure greater levels of accessibility to its training products, through technology and outreach initiatives aimed at expanding learning opportunities through flexible access and delivery modes. This training delivery strategy/modality is being developed and managed through the Institute's Distance Learning Unit.

Product Quality Assurance Unit (PQAU):

The work of this Unit defines in large part the integrity of MIND's learning products and by extension, the integrity of its certification and the strength of the Agency's impact on the public sector and the wider Jamaican society. The Institute's product quality assurance system, is the sum total of the arrangements made with the objective of ensuring that learning and development products and services meet internationally established and accepted quality standards and support MIND's mission.



PERFORMANCE OVERVIEW



Fiscal Year 2011-12 marks the 3rd year of MIND's Five Year Strategic Plan (2009-14), which articulates its strategic thrust/vision “**to be the pre-eminent and preferred public service leadership development and management training institution in Jamaica, serving the Caribbean**”. In operationalizing its vision, the Agency established twenty-four (24) targets aligned to its fourteen (14) strategic objectives, which emanate from four (4) strategic themes. The strategic themes are the genesis of MIND's Strategic Model, which are organized to adopt and promote the principles of synergy, alignment and causality through the Balanced Scorecard (BSC) Methodology employed.

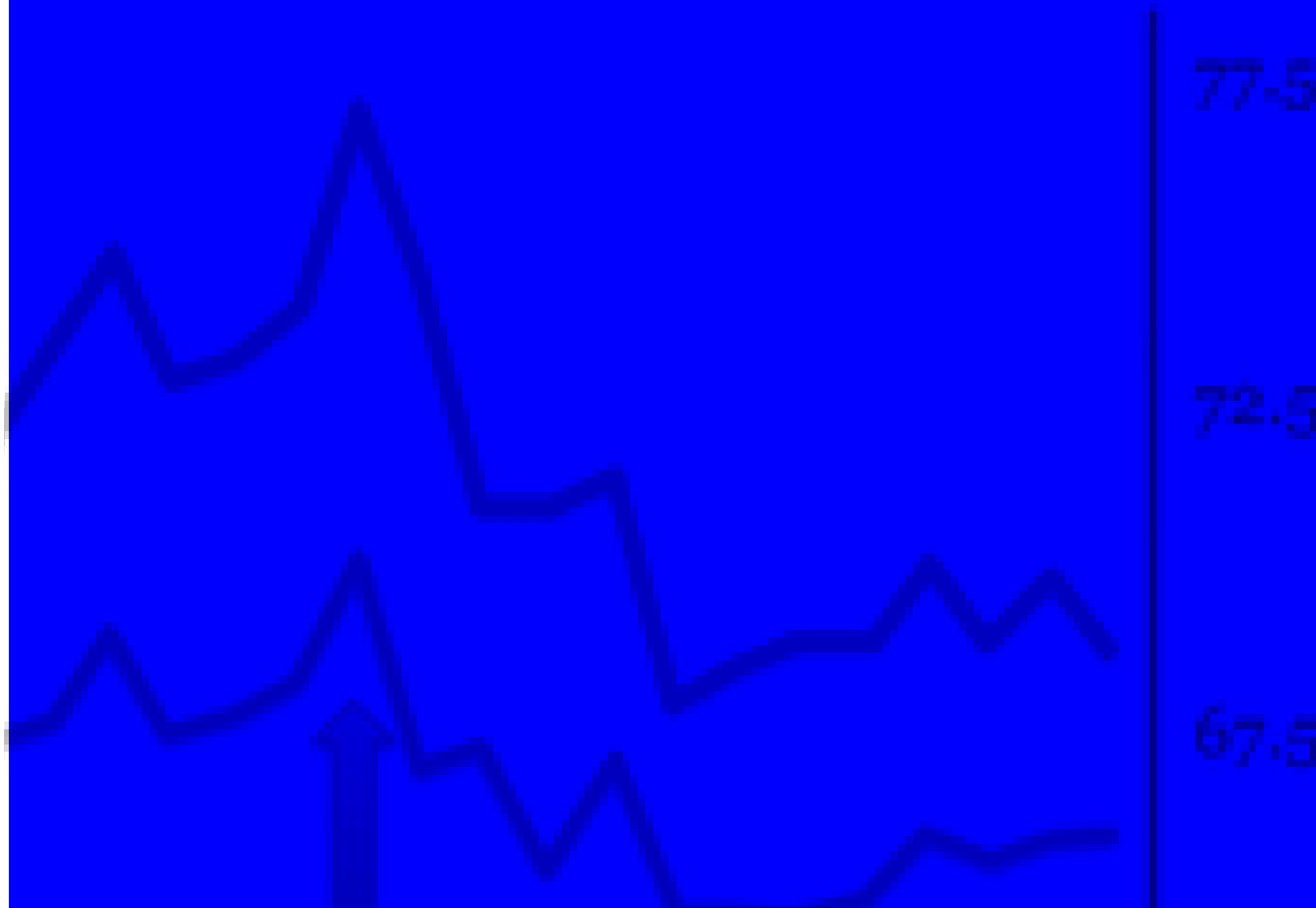
This Annual Performance Report reflects the Agency's efforts toward mobilizing its mandate, vision and mission with the aim of fully realizing its established strategic objectives, whilst providing a medium through which the Institute is able to communicate its operational and financial performance, *(a requirement of the Executive Agency's Act- **Proclamations, Rules and Regulations**, 2002)*, to its key stakeholders *(inclusive of the: Cabinet Office, Ministry of Finance and Planning, Auditor General and Parliament)* as well as the general public.

The Report also provides insights into the strategies that were employed throughout the year to:

- Enhance the strengths of the Institute; specifically the impact of its programme and service deliverables

- Leverage opportunities locally, regionally and internationally
- Inform the identification, procurement and effective deploy of its resources for ongoing Strategic Planning, Monitoring, Evaluation and Reporting
- Mitigate the weaknesses and threats that may derail present success and future sustainability
- To facilitate ease of referencing, the Report has been organized under three main sections. Namely
 - Section 1: Performance Analysis
 - Section 11: Agency Highlights
 - Section 111: Financial Statements

SECTION I: PERFORMANCE ANALYSIS



SECTION I:

PERFORMANCE ANALYSIS

The performance results highlighted in this section are for the most part reflective of the progress of the Agency towards ensuring that the requisite infrastructure (i.e. people, systems, procedures, resources, technology, policies, physical and virtual spaces) are in place to facilitate the realization of its strategic objectives organized under four thematic outcomes (Themes) identified as the “pillars of excellence”, (as articulated in the 2009-14 Strategic Plan).

These 'pillars of excellence' aid the Institute in coordinating and focusing its strategies, while directing the Team's efforts and resources towards the achievement of its mandate and mission. They are:

- Theme 1: Stakeholder Satisfaction and Approval (CSA)
- Theme 2: Programme and Operations Excellence (POE)
- Theme 3: Transformative Learning and Professionalization (TLP)
- Theme 4: Resource Mobilization and Management (RMM)

Table 1: MIND's Strategic Objectives & their underpinning Strategic Themes

Themes	MIND Strategic Objectives
Theme 1: Stakeholder Satisfaction & Approval	C1: Strengthen stakeholder relations, communication, cooperation & public awareness of MIND's services and products. C2: Expand program delivery options & customer access to MIND's management training & leadership development, both locally and regionally. C3: Improve MIND's social facilities, client services, environmental and security provisions.
Theme 2: Programme & Operations Excellence	I1: Upgrade MIND's learning systems, infrastructures and amenities to meet public service training requirements and Government modernization agenda. I2: Create a dynamic work environment that supports a performance and continuous learning culture and promotes and reinforces the Agency's values. I3: Strengthen MIND's performance management systems and ensure that they are anchored in and across the Agency's departments and linked to its MIS and research databases. I4: Strengthen MIND's research capacity and capability to support policy and programme development for public service Human Resource Development. I5: Implement a comprehensive Public Service Learning Framework (PSLF).
Theme 3: Transformative Learning & Professionalization	L1: Strengthen and institutionalize the Agency's Strategic Leadership development programmes to cater to the needs of senior public servants and parliamentarians. L2: Strengthen in-house human resource capacity to successfully roll out MIND's 5-Year Strategic Plan and programmes, and to operate and propagate a performance and accountability ethos the Public Service. L3: Ensure MIND has adequate & relevant competencies to develop and support its learning products and service offerings.
Theme 4: Resource Mobilization & Management	F1: Ensure adequate and consistent funding for MIND's operations and capital development needs. F2: Strengthen systems for corporate and departmental budgeting, funds allocation including Risk Management processes and controls. F3: Ensure sound financial management, ethical and fiduciary practices, performance accountability and reporting.

SECTION I: PERFORMANCE ANALYSIS

Theme 1: Stakeholder Satisfaction and Approval

Strategic Objective C1:

Strengthen stakeholder relations, communication, cooperation & public awareness of MIND's services and products

With the aim to strengthen stakeholder relations, communication, cooperation and public awareness of MIND's services and products, the Agency forged and leveraged seven (7) strategic partnerships with local and international stakeholders to deliver training and facilitate public sector learning and development aimed at enhancing public sector capacity; particularly in the areas of Leadership and Management. The strategic partnerships forged / leveraged are highlighted in Table 2 below.

Table 2

	Partnering Institution	Programme/Course
1	JWB Consulting Inc & the Office of the Cabinet	• Leadership and Change Management to Support Public Sector Transformation
2	Skills Focus Consultancy & the Commonwealth Secretariat (COMSEC)	• Training of Trainers (ToT) Workshop in Strategic Negotiations Skills
3	Centre for Creative Leadership(CCL	• Leadership Essentials • Emotional Intelligence
4	International Law Institute (ILI)	• Private Participation in Public Infrastructure and Finance • Procurement of Consulting Services
5	International Procurement Institute (INPRI)	• Standard Bidding Documents for the Procurement of Goods and the Selection of Consultants • International Best Practices in Public Procurement
6	US Graduate School	• Management Analysis for the Jamaican Public Sector
7	National Institute of Governmental Purchasing (NIGP)	• Contract Administration

Additionally and in an effort to ensure that the Agency remains contextually relevant and continues to meet and exceed the expectations of its local, regional and international stakeholders, the MIND team engaged in nine (9) consultations with key stakeholder groups. These consultations focused primarily on the:

- Design of training which would aid in enhancing the organizational needs of various public sector institutions
- Strengthening of relationships for enhanced service delivery in Information Communication Technology (ICT)
- Forging of Research Networks which would serve to build awareness of MIND's products and

services as well as inform the upgrade and delivery of its products and services

- MIND's active participation in the Caribbean Leadership Project

In general, these consultations involved the joint examination and discussion of issues affecting critical stakeholders and sought to establish and adopt mutually acceptable solutions through genuine exchange of ideas. The consultations were also undertaken to facilitate a holistic approach to review and garner global perspectives and solutions that would enhance MIND's general operations and delivery of world-class training solutions aimed at propelling the public sector's modernization thrust.

SECTION I: PERFORMANCE ANALYSIS

Theme 1: Stakeholder Satisfaction and Approval

The Caribbean Leadership Project (CLP) consultation, however, served to establish that MIND was the only “specialized institution for public service leadership development, and as such, it is well-positioned to actively participate in the aims of this Project”. The CLP’s objective is to *strengthen the next generation of Caribbean leaders to more effectively contribute to regional integration and economic growth*. It is thus expected to have the following intermediate outcomes:

- *A Caribbean Centre of Leadership Excellence that delivers a coordinated, regional and sustainable approach to*

gender-sensitive leadership to support economic development consistent with global best practices; and

- *Up to 250 trained leaders of national governments and regional public sector organizations influence their departments to effectively implement gender and environment-sensitive human resource management, foster economic development, and work towards regional integration to increase competitiveness.*

Strategic Objective C2:

Expand programme delivery options and customer access to MIND’s management training and leadership development

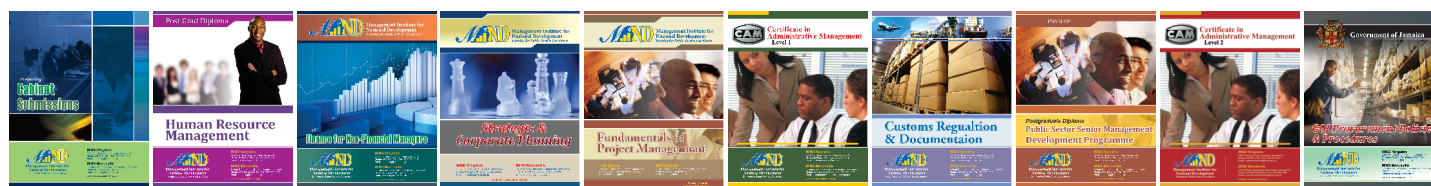
During the 2011-12 Financial Year the MIND Team gave focused attention to the following targets:

1. Delivery of 139 Scheduled Course/Programmes
2. Enrollment of 5,209 for Scheduled and Customised programmes locally and regionally

The Institute fully realized its goal to deliver contextually relevant, experiential and dynamic training and development solutions to both public and private sector participants during the period, resulting in 140 scheduled courses being delivered across a wide array of priority areas, including:

- Project Management
- Customs Regulations & Documentations
- Leadership Development
- Government Procurement
- Administrative Management
- Financial Management
- Preparing Cabinet Submissions
- Strategic and Corporate Planning
- Human Resource Management
- Public Sector Management

Additionally, the Agency achieved enrollment figures of 4,393 for the financial year.



SECTION I: PERFORMANCE ANALYSIS

Theme 1: Stakeholder Satisfaction and Approval

Strategic Objective C3:

Improve MIND's social facilities, clients' services, environmental and security provisions

Participants' satisfaction was monitored and evaluated monthly through the administration of surveys. These were conducted to ascertain the levels of participants' satisfaction with MIND's facilities, canteen services and overall customer service, which the Agency achieved 88% satisfaction. This is a 7% increase over its intended target (82%). Table 3 outlines the actual cumulative ratings received for each area assessed over the year.

Table 3

Targets	Actual Performance
85% participant satisfaction with facilities	98%
75% participant satisfaction canteen services	68%
90% participants satisfaction with overall customer service	97%
Average	88%

The Agency continues its thrust to improve participants' satisfaction with Canteen Services, implementing a number of initiatives in response to participants' feedback on product offerings and service delivery.

Although the Agency did not execute a Staff Satisfaction survey during the Financial Year 2011-12, a number of initiatives were undertaken to improve staff satisfaction in an aim to address the issues identified in the previous year's survey and to foster greater levels of industrial harmony and a more enabling human resource environment.

SECTION I: PERFORMANCE ANALYSIS

Theme 2: Programme and Operations Excellence

Strategic Objective I1:

Upgrade MIND's learning systems, infrastructures and amenities to meet public service training requirements and Government's modernization agenda

In support of the Agency's thrust to provide contextually relevant, current and meaningful learning experiences for the public sector, we revised and upgraded a number of our policies and procedures, physical and technological structures, to enable more synergistic and streamlined operations that would invariably result in greater levels of efficiency, productivity and creative outputs from which our stakeholders, in particular participants, would benefit. Technology upgrades and new inclusions for the delivery of online programmes and support for face-to-face training sessions were incorporated. Included therefore was the use of podcasts, blogs, learning groups, videos and webinars.

Participants' ability to apply greater levels of rigor, analysis, synthesis and evaluation to pertinent topical issues was enhanced and resulted in the repositioning of the Library as a critical learning support centre. The library's role as a repository for research and information management initiatives, supporting the development of key research and policy papers for informing government policies, was given greater emphasis and attention.

Improvements were also noted in the administration of facilitation assessment approaches to ensure that facilitation styles, methodologies, content and interaction within the training sessions are in keeping with the standards characteristic of competency-based models of learning.

Strategic Objective I2:

Create a dynamic work environment that supports a performance and continuous learning culture and promotes and reinforces the Agency's values

In delivering on this objective throughout the year, the Agency continued its thrust towards cultivating a culture of learning, where responsibility for human resource development was a shared responsibility between the organization and individuals. This served as a driver for the establishment of an enabling environment where continuous learning, empowerment and innovation are critical tenets to organizational success that hinges on assessing, performing, strategizing and visioning. Consequently, the Agency exposed staff to a plethora of training and development initiatives, inclusive of stretch acting assignments, collaborative and special assignments, to further develop and enhance technical competencies and leadership skill sets in the following areas:

- Auditing Techniques
- International Best Practices in Procurement
- Budget Preparation and Management
- Business Process Reengineering
- Change Management
- Contract Administration
- Corporate Governance
- Crisis Management
- Customer Service Excellence
- Emotional Intelligence
- Employee Wellness
- Private Participation in Public Infrastructure and Finance
- Government Accounting

SECTION I: PERFORMANCE ANALYSIS

Theme 2: Programme and Operations Excellence

- Internal Controls and Risk Management
- Leadership Essentials
- Management Analysis
- Training of Trainers in Strategic Negotiation Skills
- Organizational Development
- Performance Management
- Project Management
- Public Speaking and Presentation Skills
- Quality Assurance
- Receivables Management
- Research and Information Management
- Service Skills for Ancillary Workers
- Standard Bidding Documents for the Procurement of Goods and Selection of Consultants
- State Protocol and Business Etiquette
- Strategic Human Resource Management
- Supplies Management
- Taxation

Strategic Objective I3:

Strengthen MIND's Performance Management Systems and ensure that they are anchored in and across the Agency's departments and linked to its Management Information System (MIS) and research databases

The Agency sought to cascade 60% of its 2009-2014 Strategic Plan and implement 50% of the activities established under its Management Information System Framework throughout the year. To this end, the following initiatives were pursued:

- Consultations and engagement sessions held with the Performance Management and Evaluation Unit (PMEU), Cabinet Office toward the development of the following documents:
 - 'MIND's Monitoring and Evaluation Framework'
 - 'Framework toward Strengthening MIND's Performance Management and Accountability System'
- Workshops/ Clinics with MIND Team toward developing and strengthening competencies in operational planning, monitoring, evaluation and reporting
- Staff Retreat at which MIND's Performance Management frameworks, policies and attendant templates were introduced to the Team

It was envisaged that the Monitoring and Evaluation and Performance Management and Accountability Systems Framework, will aid in providing the blueprint for Performance Management at MIND. With these documents in place and continued support offered from the responsible Units, the expectation is that a culture of performance and accountability will be honed, invariably resulting in greater levels of efficiency and effectiveness in the Agency's operations and the realization of its strategic objectives.

Towards the development of its Management Information Systems (MIS), the Agency executed the following activities:

- Critical review of MIND's current Information Communication and Technology (ICT) infrastructure in anticipation of the full implementation of the Government of Jamaica's (GoJ) Strategic Planning, Performance Monitoring and Evaluation Systems
- Identification and testing of new software to enhance operational efficiency in the Creative Development and Production Unit.

SECTION I: PERFORMANCE ANALYSIS

Theme 2: Programme and Operations Excellence

- Systems identification for:
 - Increased internet bandwidth and wireless access points with a view to providing greater coverage and network speed for use of web enabled devices
 - VoIP Private Branch Exchange (PBX) technology to facilitate a unified communication infrastructure enabling voice and data communication to be on one single network
 - Rationalize and ensure acquisition of more efficient printer support
- The Agency also introduced an automated **Leave Management System** to enhance the efficient and effective management of staff leave while utilising less resources.

Strategic Objective 14:

Strengthen MIND's research capacity and capability to support policy and programme development for public service Human Resource Development

Toward the realization of this strategic objective, the Agency pursued a number of initiatives to strengthen its research and information management capacity. These included:

1. Development of an instrument for the execution of Tracer Studies
2. Establishment of an Electronic Catalogue
3. Implementation of an electronic information repository - RIM Net
4. Establishment of a framework for Intellectual Property Rights
5. Establishment of an Inter Library Loan facility with other tertiary institutions

Strategic Objective 15:

Implement a comprehensive Public Service Learning Framework (PSLF)

Throughout the financial year, significant progress was made towards developing a **Thought Paper**, which was to commence the discourse for conceptualizing, designing and developing a Public Sector Learning Framework. The Thought Paper therefore, not only proposed a blueprint toward the PSLF's development and implementation, but it also outlines the comprehensive and inclusive consultations and engagements, research rigor and stakeholder participation that must inform the process.

It is envisaged that the Framework will place emphasis on understanding the broader Human Resource Develop-

ment (HRD) context and imperatives within the sector, while providing a coordinated approach to systematically map pathways towards building the required competencies and developing the necessary skill sets for a transforming public sector. The Framework will fully support Government's continued thrust toward a coordinated and sustained approach to investing in the development of its human resource capability, in keeping with Cabinet Decision #49/09 (November 2009) which seeks to rationalize the public service to one that is effective, efficient, professional, accountable and responsive to citizens' needs.

SECTION I: PERFORMANCE ANALYSIS

Theme 2: Programme and Operations Excellence

As next steps, the Agency will in the next financial year, focus its resources and efforts toward

- Securing the formal approval of the Cabinet Office for the full development and establishment of the PSLF
- The formation of a PSLF Steering Committee, consisting of a critical core of cross-sector representatives, inclusive of the Jamaica Civil Service Association to oversee the broad governance environment and provide strategic and policy guidance to the Project.
- The formation of a Technical Working Group (TWG), envisioned as a dynamic, action-oriented team with representatives from across the public service, bringing a variety of background and skills to the Project. Under the direction of the Project Steering Committee (PSC), the TWG will be making a significant contribution to the design and development of the PSLF which supports the needs of the public service and national priorities.



L-R: Ruby Brown, CEO, MIND, Nigel Logan Former Managing Director Petroleum Corporation of Jamaica, Paula Llewelyn, Director of Public Prosecutions, at MIND's Public Sector Senior Management Development Programme Inaugural Annual Leadership Forum

SECTION I: PERFORMANCE ANALYSIS

Theme 3: Transformative Learning & Professionalization

Strategic Objective L1:

Strengthen and institutionalize the Agency's strategic leadership development programmes to cater to the needs of senior public servants and parliamentarians

In support of this strategic objective, an internal cross functional team was commissioned to facilitate the design of a Leadership Development Framework to contribute in the first instance, to a deep and steadfast understanding of the organisation's collective leadership capacity and establish a shared understanding of the success factors that must be considered in support of the Agency's efforts to give more focused attention to leadership development.

Additionally, the Framework was intended to ensure the integration of a new public sector leadership ethos that would be in alignment with the organisation's broader goals and strategy, as articulated in the Strategic Plan. It identified the critical variables that should be considered in prioritizing target populations for leadership development, as well as, the essential leadership competencies that need to be honed for all levels of staff across the public sector, directly aligned to the principle of transformational leadership and to the National Goals and Outcomes as articulated in ***Vision 2030 Jamaica: National Development Plan***.

Strategic Objective L2:

Strengthen in-house human capacity to successfully roll out MIND's 5 Year Strategic Plan and programmes and to operate and propagate a performance and accountability ethos in the Public Service

Recognizing the importance of strengthening in-house capacity to facilitate the Agency's successful implementation of its strategic initiatives, continued efforts were placed on deepening and widening the Agency's understanding towards effectively practicing and promoting the fundamental principles of Performance Management, to

In tandem with the development of the Framework is an Implementation Plan that identifies key activities and initiatives to be executed to ensure its successful establishment and operationalization. Central to this plan is the establishment of a MIND Leadership Development Centre (LDC) beginning in the 2012-2013 fiscal year.

The Agency's on-going thrust toward strengthening leadership across the public service to realize the results required to propel Jamaica to attaining developed country status by 2030, also resulted in over 600 participants being engaged in various leadership development interventions throughout the year under review. The following are among the leadership development interventions facilitated during the period:

1. Leadership and Change to support Public Sector Transformation
2. Leadership Essentials
3. Transforming the Quality of Leadership in the Jamaican Public Service - Can You Cross It?

ensure that its operations and related training products are in keeping with best practices.

Resultantly, the Agency participated in regular engagement sessions with a wide cross-section of Performance Analysts from various Ministries, Departments and

SECTION I: PERFORMANCE ANALYSIS

Theme 3: Transformative Learning & Professionalization

Agencies (MDAs) of Government led by the Cabinet Office's Performance Management and Evaluation Unit (PMEU). These sessions gave special focus to:

- equipping government Performance Analysts with the requisite skill-sets necessary for effectively undertaking their roles
- establishing and standardizing performance management practices across government that are compliant with international best practices
- creating a repository of resources (i.e. tool-kit) for which performance analysts can reference in addressing challenging organizational issues
- providing individual attention to organizations in an aim to facilitating them in addressing their unique performance management challenges
- foster relationships among practitioners that would ostensibly result in the development and maintenance of a Community of Practice (CoP) which would facilitate the cross-fertilization of ideas

within the sector, whilst building a network of practitioners able to contribute to the cultivation of a performance and accountability culture within Government

From the experiences garnered at the Engagement Sessions, the Agency's Performance Management practitioners and facilitators were better able to add significant value to the development of our Corporate, Operational and Unit Plans, and our monitoring, evaluation and reporting processes. This knowledge was further cascaded through the in-house learning exercises conducted for all members of the MIND Team. Its application is also being evidenced in the noticeable improvements in the planning and execution of various operational tasks, greater levels of appreciation and consideration to resource identification, allocation, and prioritization, measurability of objectives set and the cascading of tasks assigned.

Strategic Objective L3:

Ensure MIND has adequate and relevant competencies to develop and support its learning products and service offerings

To realize this objective, members of the MIND team were exposed to essential learning and development interventions, towards developing and/or strengthening the required competencies and capacity required to support the Agency's focus on delivering contextually-relevant and cutting-edge learning products and services. This was facilitated through their membership and/or affiliation with professional associations, networks, local and regional organizations, in addition to their participation in specialized training interventions.

Areas of Specialization:

- Business Process Reengineering
- Customer Service Monitoring and Evaluation
- Adult, Competency-based learning approaches, curriculum design, evaluation techniques
- Leadership Essentials
- Project and Performance Management
- Public Speaking and Presentation Skills
- Quality Assurance Workshops for Tertiary level Institutions
- Train the Trainer Workshops

SECTION I: PERFORMANCE ANALYSIS

Theme 3: Transformative Learning & Professionalization

Memberships/Affiliations with:

- Caribbean Tertiary Level Personnel Association
- College Libraries Information Network (COLINET)
- Commonwealth Association for Public Administration and Management (CAPAM)
- Commonwealth Secretariat
- Human Resource Management Association of Jamaica (HRMAJ)
- Jamaica Distance Learning Association (JADOL)
- Jamaica National Research and Education Network Consultation
- Technical Working Group – Caribbean Leadership Project

Additionally, the Agency is continuing to work at developing a strategic Human Resource (HR) Talent Management Plan to outline the professional development pathway for each employee generally and more specifically, our learning facilitators and supporting product development, assessment and quality assurance officers. This is to ensure that the Agency's products and services are developed in alignment with the Agency's goals and standards and in keeping with the Government of Jamaica's (GoJ's) priorities. The Plan will also support the Agency's succession planning efforts, whilst strengthening MIND's culture of continuous learning and performance management.



Technical Working Group Caribbean Leadership Project
(Front row L-R): Ann-Marie Smith, Deborah Charlery, Rosemund Warrington, -, Colleen Rossiter
(Middle row L-R): Miguelle Christopher, Joan H. Underwood, Dr. Emily Dick-Forde
(Back row L-R): Irma Edwards, Richard Madray, -, Dr. Ingrid Richter,

SECTION I: PERFORMANCE ANALYSIS

Theme 4: Resource Mobilization and Management

Strategic Objective F1:

Ensure adequate and consistent funding for MIND's operations and capital development needs.

Ensure adequate and consistent funding for MIND's operations and capital development needs.

The established targets were:

1. Meet 80% of operations and Capital development needs
2. Ensure efficient and effective receivables management

Capital and Operating Expenditure was in keeping with the approved budget for the 2011/12 Financial Year and the Agency was able to comfortably meet these funding requirements and realize an operating surplus of twenty five million dollars (\$25m).

The monthly warrant received from the Ministry of Finance and Planning is able to cover 80% of staff cost. Expenditure for the remaining 20% of staff cost, (which is 55% of total expenditure) and the remaining operational and capital expenditure was covered by revenue.

The Agency continues to have a very high level of receivables despite its ongoing efforts at strengthening its Receivables Management System.

Strategic Objective F2:

Strengthen systems for corporate and departmental budgeting, funds allocation including risk management processes and controls

The following targets were agreed to ensure the requisite support was provided for the achievement of the objective:

- 80% accomplishment of budget priorities
- 100% compliance with treasury and risk management procedures

Eighty nine percent (89%) of budgeted priorities were achieved, which is a 9% increase over the intended target. The Agency was challenged, however, in realizing its 100% compliance target for treasury and risk management procedures.

Strategic Objective F3:

Ensure sound financial management, ethical and fiduciary practices, and enforce accountability and timely reporting

In support of this objective, the Agency pursued the following two targets:

- Production of Financial Statement – seven (7) days after month end
- Production of Financial Analysis – seven (7) days after month end

Whilst the Agency was unable to realize the abovementioned targets, it was consistent in the production of monthly financial statements with their attendant analysis and continued to monitor all areas of expenditure to ensure value for money and keep expenditure within budget.

SECTION II: AGENCY HIGHLIGHTS

SECTION II: AGENCY HIGHLIGHTS

ANNUAL GRADUATION CEREMONY

In celebration of the outstanding achievements of public sector professionals and others who successfully complete MIND Post Graduate Diploma, Associate Degree, Diploma and Certificate programmes/courses, the Agency hosted its Annual Graduation and Awards Ceremony on December 10, 2011 under the theme: ***Learning and Development: A Catalyst for Transforming Jamaica's Public Service.***



Dr. Andrew Salmon, Valedictorian



Senator the Hon. Arthur Williams, Keynote Speaker



Graduating Class 2011

The Guest Speaker for the event was Senator, the Honorable Arthur Williams – Minister without portfolio with Responsibility for Information and the Public Service. The Valedictorian for the graduating cohort was Dr. Andrew Salmon – Senior Internal Medical Resident at the Savanna-la-mar General Public Hospital.

While one thousand five hundred and seventy five (1,575) participants representing 66% of a total enrolment of two thousand three hundred and seventy seven (2,377) for the financial year, successfully completed Scheduled programmes, the Agency at its Annual Graduation and Awards Ceremony recognized two hundred and thirty two (232) graduates from twelve (12) programmes/courses ranging from: Post Graduate Diploma, Diploma, Associate Degree Programmes, Diploma and Special programmes celebrating strategic partnerships.

A total of one thousand nine hundred and thirty nine (1939) participants representing 96% of a total of two thousand and sixteen (2016), successfully completed Customized programmes.

Participants trained through Customized learning interventions are not generally included in the Agency's Annual Graduation and Awards Ceremony as they are awarded at a closing exercise at the end of each training session.

Table 4 outlines the Scheduled programmes/courses and the associated number of graduands for each.

Table 4: Graduands by Programmes/Courses for 2011 Cohort

Programmes/Courses	2011 Graduands
Post Graduate Programmes (36)	
- Public Sector Senior Management Development Programme	11
- Human Resource Management	17
- General Management Programme	8
Associates of Science Degrees (59)	
- Associates of Science Degree – Accounting	26
- Associates of Science Degree – Human Resource Management	27
- Associates of Science Degree – Management Studies (<i>Mind-Online</i>)	6
Diplomas (90)	
- Administrative Management	37
- Government Accounting	34
- Supplies Management	15
- Project Design, Implementation and Management	4
Special Certificates Celebrating Partnerships (47)	
- Professional Certification in Industrial Relations	20
- Management Analysis for the Public Service	27
Totals	232

The graduating cohort was represented by 25% males and 75% females from over eighty (80) ministries, departments and agencies (MDAs) of government. The 2011 Cohort also included 5% participation from the Private Sector.

SECTION II: AGENCY HIGHLIGHTS

LEADERSHIP DEVELOPMENT FRAMEWORK

In line with MIND's commitment to establish a Strategic Leadership Centre, which will aptly support the Agency's strategic objective to: *'strengthen and institutionalize the Agency's strategic leadership development programmes to cater to needs of senior public servants and parliamentarians'*, an eight (8) member cross-functional team was commissioned by the Chief Executive Officer in May 2011, to serve as the Leadership Development Framework (LDF) Committee. It was envisaged that the Framework would ensure the integration "of a new leadership perspective that will be in alignment with the broader goals and strategy of the organisation" (Dalakoura, 2010, p. 433), which could be



Ann-Marie Smith, Director, Public Service Capability Development, Management Institute for National Development
Speaking at the Reception, Technical Working Group Caribbean Leadership Project

applied to support MIND's 2009-2014 Strategic Plan. It was further envisaged that the Framework would lead to:

- Members of the MIND team being increasingly willing and ready to create and work through solutions, as against being content with only problem identification;
- An increased culture of accountability within the organisation, marked by each and every member of the team taking full responsibility for his/her actions and ensuring that their performance tasks are taken to their logical and successful completion; and
- The beginning of an approach for supporting leadership development across the Jamaican public service, for which MIND is expected, as the Public Sector Management and Leadership Development Institute, to lead the charge.

This Leadership Development Framework also seeks to establish a shared understanding of the critical focus for performance that must be considered in an organisation's efforts to focus on leadership development. The main goals identified for the Framework were to:

1. Follow through on MIND's assigned strategic objective to *strengthen in-house human resource capacity to successfully roll out MIND's 5-year Strategic Plan and programmes, and to operate and propagate a performance and accountability ethos in the Public Service*, through a formal process for leadership development;

SECTION II: AGENCY HIGHLIGHTS

2. Advance a Leadership Development System for the MIND team as a formal and systematic approach to creating a shared leadership culture at all levels within the Agency, which can serve as a foundation to be implemented more broadly across the Jamaican public service;
3. Secure the endorsement and support of the MIND team and its stakeholders to take the implementation of the Leadership Development System forward across the Jamaican public service and to secure its sustainability.



Sebena Moulton, Office Attendant,
Management Institute for National Development
Speaking at the Reception, Technical Working Group Caribbean Leadership Project

Referencing the Center for Creative Leadership's (CCL) – Developing Leadership Talent (DLT) Approach, the LDF Team engaged a wide cross section of the MIND team at all levels, across the agency and external stakeholders (such as Office of the Services Commission, Ministry of Finance, Cabinet Office, Ministry of Education, Ministry of Agriculture, and the Office of the Prime Minister) through a combination of focus group discussions and interviews. The DLT strategies and tools approach identified seven critical elements designed to enable the development of professionals to fashion a sensible coherent process for building leadership strength in an organization (Berker et al. 2008).

The results of the stakeholder engagement and information gathering sessions were then analyzed with a view to developing a leadership development framework that would clearly propose a leadership development model for MIND, which supports the Agency's strategic direction while advancing its mission and vision, that could then also be adapted and applied to other Jamaican public service organizations.

The leadership development model features three (3) categories of **leadership competencies** (adapted from CCL), these are ***leading self, leading others and leading organizations***. These three categories are further expanded into twenty (20) **competency clusters**. A critical feature of the leadership development model is the **leadership competency wheel**, which will be used to operationalize each competency cluster into specific competency related behaviours.

SECTION II: AGENCY HIGHLIGHTS

Using the information gathered, the Framework also identified the critical factors that should be considered in prioritizing target populations (individuals for development) for leadership development. In so doing, the Framework drew on the data gathered to identify the critical leadership competencies identified by stake-holders that need to be prioritized for all levels of staff across an organization in support of its strategic direction.

Consequently, an implementation plan was developed to identify the key activities and initiatives that would need to be executed to ensure the Framework's successful establishment and operationalization. This implementation plan has at its core, the creation of a MIND Leadership Development Center to provide the infrastructure and sound governance and delivery structure, which includes clear accountabilities, relevant knowledge and skills, and the appropriate allocation of resources to support the delivery of MINDs leadership development initiatives in support of the Framework, both in-house as well as across the wider Jamaican public service over time.



Jim Armstrong, Consultant,
Caribbean Leadership Project



L-R: Georgia Sinclair, Manager, Customised Programme
Delivery and Customisation, MIND and
Susan Snider, Management Consultant at the Reception,
Technical Working Group, Caribbean Leadership Project



Joan Underwood, Regional Project Manager,
Caribbean Leadership Project,
Speaking at the Reception for the Technical Working
Group Caribbean Leadership Project



Participants at the Reception, Technical Working Group Caribbean Leadership Project

SECTION II: AGENCY HIGHLIGHTS

CARIBBEAN LEADERSHIP PROJECT

Aligned to the institutionalization of MIND's **Leadership Development Framework and the strengthening of the Agency's human resource capacity to facilitate the successful implementation of its 5 Year Strategic Plan** (as articulated in Strategic Objectives L1 and L2), is the Caribbean Leadership Project (CLP). The CLP is a seven (7) year Canadian International Development Agency (CIDA) funded initiative established to support leadership development in twelve (12) CARICOM countries, namely: St. Lucia, Belize, Trinidad and Tobago, Jamaica, Antigua and Barbuda, Dominica, St. Vincent and the Grenadines, Grenada, Guyana, and Suriname. Overall management of the project is provided through the Canada School of Public Service.

The CLP promotes a *fundamental philosophy to transfer expertise to and within the region, resulting in a virtual, world class, sustainable, leadership development network which is integrated into the programming of regional counterpart organizations* and aims to *strategically strengthen the next generation of Caribbean public sector leaders to more effectively contribute to our regional and national development goals, including regional integration and economic growth*. This goal will be realized through CLP's immediate focus on:

- developing of 250 Caribbean leaders who are expected to significantly influence the

conversations and behaviours related to leadership development in their organizations and communities to broaden the impact of their own development opportunities

- establishing a Caribbean Centre for Leadership Excellence

As outlined in the Project Implementation Plan of the CLP, *"The only – regional-public sector institution that has an intentional mandate on public service leadership development is **MIND**".* Consequently, not only has MIND been assigned permanent membership on both of its governing bodies (i.e. the Project Steering Committee (PSC) and Technical Working Group (TWG)), but it is also envisioned that MIND will be a critical pillar of the proposed Caribbean Centre for Leadership Excellence.



Samanthi DeMel Senior Manager, MIND greeting The Most Hon. Edward Seaga
background: James Clemens Consultant, Ruby Brown CEO, MIND
at the Reception, Technical Working Group, Caribbean Leadership Project

SECTION II: AGENCY HIGHLIGHTS



The Most Hon. Edward Seaga, ON, PC Former Prime Minister of Jamaica
Speaking at the Reception, Technical Working Group Caribbean Leadership
Project

On March 13, 2012, the Agency hosted a Reception for the Technical Workgroup (**TWG**) at which The Most Honourable Edward Seaga, former Prime Minister of Jamaica, was the featured speaker. Mr. Seaga engaged the Group in a discourse around navigating the administrative/political interface. It was believed that sharing with the Group elements of his experience in this regard, would be most valuable as they deliberate the design of the Caribbean Leadership Programme for senior public officers. Mr. Seaga was also asked to share any issues he would have wished for them to consider in their design of the Programme.

PUBLIC POLICY FORUM

MIND's Friday Policy Forum was conceived as a convenient and non-threatening mechanism for information transfer and knowledge creation, among members of an affinity group comprising senior executives, intellectuals, and policy managers and decision-makers in government, business and academia.

For Financial Year 2011-12, two (2) MIND Public Policy Forums were hosted:

1. Leadership, Transformation, Governance: Imperatives for an Effective Public Service"
2. Leadership Development: An Imperative for Public Service Renewal

The Forum, *Leadership Development: An Imperative for Public Service Renewal*, was hosted for the Caribbean Leadership Development Project's Technical Working Group (TWG). It was this intended to provide the TWG with an opportunity to explore with MIND and our Key Stakeholders, how it is that we manage to align our training and development interventions to the country's needs including the economic development agenda. Consequently, the Forum had the following objectives; to provide the TWG with:

- An understanding of MIND's current and future strategic objectives and associated plans
- An explanation/orientation to the strategies MIND employs to engage its primary stakeholders
- A better understanding of the context and status of public service renewal in Jamaica.

SECTION II: AGENCY HIGHLIGHTS



Patricia Sinclair-McCalla, Chief Executive Officer for the Public Sector Transformation Unit (PSTU) Cabinet Office, Delivering the Lecture at MIND's 18th Annual Public Lecture



Participant posing a question at MIND's 18th Annual Public Lecture



Ruby Brown, CEO, MIND presents Guest Lecturer Patricia Sinclair-McCalla with a MIND plaque

18TH ANNUAL PUBLIC LECTURE

MIND partnered with the Public Sector Transformation Unit of the Cabinet Office and the Jamaica Information Service, to deliver its 18th Annual Public Lecture on November 18, 2011, with the theme: *"Transforming the Quality of Leadership in the Jamaican Public Service- Can We Cross It?"*.

One hundred and nineteen (119) persons drawn from both the public and private sectors were present for the lecture which was delivered by Patricia Sinclair-McCalla, Chief Executive Officer of The Public Sector Transformation Unit (PSTU), Cabinet Office.

NEW PROGRAMMES/COURSES

In keeping with identified public sector training and development needs the following programmes/ courses were developed and/or delivered in partnership with local and overseas technical partners:

1. Leadership and Change Management to Support Public Sector Transformation
2. Use of Standard Bidding Documents for the Procurement of Goods and the Selection of Consultants
3. Management Analysis for the Jamaican Public Sector
4. Monitoring and Evaluation
5. Proposal Writing for Grant Submission
6. Training of Trainers in Strategic Negotiations
7. Internal Audit – Level 2
8. Contract Administration
9. Procurement of Consulting Services
10. Customer Service Monitoring and Evaluation System

SECTION II: AGENCY HIGHLIGHTS

PRODUCT QUALITY ASSURANCE

In addition to the development of new programmes/courses, the Agency, in an effort to ensure that its products remain current, relevant and meet the human resource development needs of the public service, continued its review of curricula for identified programmes/courses throughout the year resulting in full reviews being done for the Administrative Management Levels I and II and Post Graduate Diploma Human Resource Management.

A comprehensive Product Quality Monitoring and Assurance Framework was developed to assist the process of ensuring that learning products and services meet and surpass established industry quality standards. The Agency was also engaged in a number of quality assurance activities including:

1. Ongoing Faculty Evaluations for both Associate and Resident Faculty
2. Quality Evaluation Visits from the University Council of Jamaica (UCJ), National Council on Technical and Vocational Education and Training (NCTVET) and the Association for Accounting Technicians (AAT).
3. Programme Re-accreditation
4. Assessment Policies and Procedures

QUALITY IS ALWAYS JOB NO. 1.

Followed Closely by Cost and Speed...



MIND ONLINE

MIND Online the Agency's web based training modality, has allowed the Institute to broaden its reach across geographical boundaries, whilst offering participants a convenient mode of learning. Towards enhancing the capability of MIND Online in keeping with the Agency's Distance Learning thrust, the following were among the initiatives pursued throughout 2011-2012:

- i. Industrial Relations was introduced as an elective for the Associate Degree in Management Studies and Natural Resources Valuation (NRV) added as module to the Sustainable Development and Environmental Management course. Both are delivered via MIND Online.
- ii. Participated in a Caribbean-wide stakeholder consultation meeting with the Caribbean Knowledge Learning Network (CKLN) toward the implementation of C@ribNET and the development of Jamaica's National Research and Education Networks (NREN). NREN is a high performance national network connecting academic and research institutions. This network is intended to connect Caribbean institutions to each other and to other international institutions and networks, so as to broaden the reach and impact of electronic learning solutions, research information, as well as, to develop a central repository of information to increase knowledge management across tertiary institutions worldwide.

SECTION II: AGENCY HIGHLIGHTS

CUSTOMER SERVICE MONITORING & EVALUATION SYSTEM (CSMES) TRAINING

The Cabinet Office led Customer Service Monitoring and Evaluation System (CSMES) workshop, delivered by MIND, exposed one hundred and twenty six (126) public service employees to business process reengineering, monitoring and evaluation, as well as, coaching activities, so that these may be employed as tools for identifying weaknesses and leveraging opportunities to enhance present operations within public sector entities.

STAFF RETREAT 2011

The 2011 MIND Staff Retreat was hosted over two days under the theme, *“MIND –Shift!”* The Retreat was staged as a part of an ongoing thrust to engender a performance-oriented culture within MIND and consequently, it had the following objectives:

- Provide an update on the implementation of the Agency's Strategic Plan
- Build an appreciation of the impact of transition as the organization experiences change
- Provide an opportunity to connect and celebrate accomplishments and successes
- Better understand the challenges and explore opportunities facing MIND in the up-coming year
- Develop ideas and suggestions for shaping the way we work
- Identify ways to continue to grow and move forward as a team

Throughout the two days, a number of developmental activities were facilitated by MIND's CEO and its international working partner **JWB Consulting Inc.** The activities focused on:

- Organizational Change and Strategy
- The Importance of Honing Emotional Intelligences for Effective Leadership
- Service Excellence
- Team Building

Eight (8) members of the MIND team, representative of a cross-section of the Agency's functions and departments, participated in the workshop and formed MIND's core project planning and implementation team. This team is also a part of the GoJ's network of Customer Service professionals.

Ninety six percent (96%) of the MIND Team was in attendance and provided the following feedback on the Retreat:

“A good two days, the presentations and anecdotes were impactful. The Retreat allowed me the opportunity to interact with team members that I would not have normally gotten the chance to interact with on a given work day.”

“The Retreat enabled us as a team to focus on our Strategic pathway and better understand, from all levels, the role we play toward its realization. The Venue (Hope Gardens), I thought, complemented the Retreat as it allowed us to feel more relaxed and enabled us to better focus our energies on reenergizing ourselves so that we, the MIND Team, will be able to focus on the tasks at hand.”

“A very stimulating and enriching two days”

“A number of valuable lessons were learnt throughout the two days. I found that it is important for us to reflect not only on our successes but also on the challenges so that we can truly strategize and leverage the opportunities that are available to us given our context, capacity and goals.”

“A very informative Retreat, where a number of critical lessons were learnt. I enjoyed the non-traditional and creative approaches that were used. This was very impactful.”



SECTION III: FINANCIAL STATEMENTS

SECTION III: FINANCIAL STATEMENTS

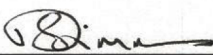


**Management Institute for
National Development**
Training for Public Service Excellence

Balance Sheet as at March 31, 2012


	Notes	\$	March 2012 \$	March 2011
Fixed Assets	3		\$ 63,610,629	59,141,117
Depreciation Provision	4		44,002,444	37,087,381
Net Book Value			19,608,185	22,053,736
Investment in EAIF				
Current Assets				
Debtors	5	103,942,994		81,119,518
Prepayment		199,421		-
Cash and Bank	6	108,956,397	213,098,812	90,092,816
				171,212,334
Current Liabilities	7		152,602,084	125,263,428
Net Current Assets			60,496,728	45,948,906
Net Assets			80,104,913	68,002,642
Long Term Liabilities				
Rent Payable GoJ	8		-	-
			80,104,913	68,002,642
Financed by :				
GoJ Equity	9		15,833,262	15,833,262
General Reserve	10		61,538,501	48,483,738
Donated Assets Reserve	11		2,733,151	3,685,642
			80,104,913	68,002,642

Prepared by :

Name: 
Diana Simms
Accountant

Date: 11/05/2012

Approved by :

Name: 
Ruby Brown
Chief Executive Officer

Date: 14/5/2012

Prepared By:
Finance and Accounts Unit

May 11, 2012

SECTION III: FINANCIAL STATEMENTS



Management Institute for
National Development
Training for Public Service Excellence

INCOME AND EXPENDITURE STATEMENT For the period ending March 31, 2012

	March 2012 (Actual)	April 2011 - March 2012 (Actual)	April 2011 - March 2012 (Budget)	April 2010 - March 2011 (Actual)	Variance Favourable / (Unfavourable) - (Actual vs Budget - April 2011 - March 2012	Variance Favourable / (Unfavourable) Actual - April - March 2011 & April - March 2012
Notes	Month - (Actual)	Y-T-D (Actual)	Y-T-D (Budget)	Y-T-D (Actual)	Y-T-D	Y-T-D
	\$	\$	\$	\$	\$	\$
INCOME						
Training - Course Fees	20,766,177	137,252,287	147,907,507	137,080,577	(10,655,220)	171,710
Training Support - Facilities Rental	600,512	2,111,689	-	1,930,355	2,111,689	181,324
TOTAL INCOME	21,366,689	139,363,976	147,907,507	139,010,942	(8,543,532)	353,033
EXPENSES						
Staff Cost	29,602,959	166,429,087	191,300,333	139,821,588	24,871,236	(26,607,509)
Goods & Services	13,944,032	61,616,000	66,336,620	53,717,653	4,720,820	(7,898,347)
Premises Related Expenses	1,618,628	17,407,706	15,657,354	14,598,589	(1,750,352)	(2,809,117)
Rental of Premises-Hope Campus (GOJ)	200,000	2,400,000	2,400,000	2,400,000	-	-
Rental of Premises-Hope Campus (GOJ) -W/O	(2,400,000)	(2,400,000)	-	(2,400,000)	-	-
Depreciation	(323,148)	6,915,062	7,500,000	7,548,249	584,938	633,187
Donated Asset Written Off	(952,492)	(952,492)	-	(1,041,923)	1,041,923	-
Total Operating Expenditure	41,689,979	251,415,373	283,194,507	214,644,156	28,426,642	(36,681,766)
Operating Surplus/(Deficit)/Variance	(20,323,290)	(112,051,398)	(135,287,000)	(75,633,214)	19,883,110	(36,328,753)
Interest Expense	12 (141)	(6,885)	300,000	(13,908)	(308,885)	5,023
Foreign Exchange gain/(loss)	13 3,702	112,146	-	(408,736)	112,146	126,054
Interest Income	562	14,258	-	39,287	14,258	422,894
Other Income	14 146,352	2,186,656	-	2,441,965	2,186,656	2,147,369
Net Surplus/(Deficit) before GOJ Financing	(20,172,816)	(109,747,223)	(134,987,000)	(73,574,575)	21,887,285	(33,627,313)
GOJ Financing from Consolidated Fund	11,142,000	135,736,000	135,736,000	124,953,000	-	209,310,575
Surplus/(Deficit) after GOJ Financing	(9,030,816)	25,988,777	749,000	51,368,425	175,683,282	(87,841,631)
Amount Owed to Consolidated Fund (50%)	4,515,408	(12,994,388)	-	(25,694,213)	-	-
Retained Surplus/(Deficit) B/F	-	48,483,737	-	22,789,525	-	-
Prior Year Adjustment	-	60,375	-	-	-	-
Retained Surplus/(Deficit)- C/F	(4,515,408)	61,538,500	749,000	48,483,738	175,683,282	(87,841,631)

Prepared by :

Name :

Accountant

Approved by :

Name :

Chief Executive Officer

Date :

Date :

Prepared By:
Finance and Accounts Unit

May 11, 2012

SECTION III: FINANCIAL STATEMENTS



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

Cash Flow Statement

For the period Ending March 31, 2012

	<u>\$</u>	<u>\$</u>
Surplus/(Deficit) before GOJ Financing	(109,747,223)	
GOJ Financing from Consolidated Fund	135,736,000	
Net Surplus/ Deficit from Operations		25,988,777
Non-Cash Movements		
Depreciation	6,915,062	
GOJ Rental Charges	-	
Donated Assets Written Off	(952,492)	
Donated Assets adjustment		
Gain/(Loss) on Disposal of Fixed Assets		
(Increase)/Decrease in Debtors	(21,055,476)	
Increase/(Decrease in Creditors)	27,338,656	
Depreciation write off		
Amount owed to GoJ on 50% of surplus	(12,994,388)	
Other adjustments	(1,768,000)	
Prepayments	(199,421)	
Total Adjustments		(2,716,058)
Net Cash from Operating activities		23,272,718
Cash Flows from Investing Activities		
Capital Expenditure	(4,469,512)	
Proceeds from Sale of Fixed Assets		
Payments to/from EAIF		
Cash Flows from Investing Activities		(4,469,512)
Cash Flows from Financing Activities		
GOJ Equity		-
General Reserve - Prior year adj.		60,375
Donated Assets Reserve		-
Increase/(Decrease) in Cash and Cash Equivalent		18,863,581
Cash and cash equivalents at beginning of period		90,092,816
Cash and cash equivalents at end of period		108,956,397

Prepared By:
Finance and Accounts Unit

May 11, 2012

SECTION III: FINANCIAL STATEMENTS



Statement of Changes in Net Assets/Equity as at March 31, 2012

	Contributed Capital \$	Revaluation Reserve \$	Donated Reserve \$	Accumulated Surpluses / (Deficits) \$	Total \$
Balance as at April 01, 2011	15,833,262		3,685,643	48,483,737	68,002,642
Changes in accounting policy				60,375	60,375
	15,833,262	-	3,685,643	48,544,112	68,063,017
Surplus on revaluation of property					
Currency translation differences					
Changes to donated Asset reserve			(952,492)		(952,492)
Net gain and losses not recognised in the statement of financial performance				12,994,388	12,994,388
Net surplus for the period					
Balance at March 31, 2011	15,833,262	-	2,733,151	61,538,500	80,104,914

Prepared By:
Finance and Accounts Unit

May 11, 2012

SECTION III: FINANCIAL STATEMENTS



Management Institute for
National Development
Training for Public Service Excellence

Management Institute for National Development Notes to the Financial Statements For the Period ending March 31, 2012

1. IDENTIFICATION

The Management Institute for National Development (MIND), was established as an Executive Agency of the Government of Jamaica on April 1, 1999. As the public service training institute, MIND is mandated 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.*

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:-

- Leasehold Property Improvement
- Fixtures & Fittings
- Office Equipment & Furniture
- Computers
- Motor Vehicles

Fixed Asset Schedule
As at March 31, 2011

	Lease Hold Improvement	Motor Vehicle	Computers	Office Equipment & Furn.	Fixtures & Fittings	Total
Bal B/F as at April 1, 2011	11,006,197	3,375,384	23,997,380	15,729,922	5,032,235	59,141,117
Additions						
April - March 31, 2012	1,104,190	-	1,268,820	2,096,502	-	4,469,512
Disposal						
Balance as at March 31, 2012	12,110,386	3,375,384	25,266,200	17,826,424	5,032,235	63,610,629

Depreciation Schedule

	Lease Hold Improvement	Motor Vehicle	Computers	Office Equipment & Furn.	Fixtures & Fittings	Total
Bal B/F as at April 1, 2011	3,280,950	1,945,359	19,628,610	7,515,542	4,716,922	37,087,382
Depreciation on B/F assets - March 2012	45,859	56,256	(601,175)	131,083	18,606	(349,371)
Depreciation on Acquisitions - March 2012	2,796	-	21,147	17,471	-	41,413
Depreciation - March 2012	48,655	56,256	(580,028)	148,554	18,606	(307,957)
Depreciation Rate	5%	20%	20%	10%	10%	
Fixed Asset b/f as at March 31, 2012	12,110,386	3,375,384	25,266,200	17,826,424	5,032,235	63,610,629
Accumulated Depreciation as at March 31, 2012	3,853,223	2,620,436	23,577,536	9,201,210	4,750,038	44,002,443
Net Book Value	8,257,163	754,949	1,688,664	8,625,214	282,197	19,608,186



SECTION III: FINANCIAL STATEMENTS

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 is comprised of Accounts Receivables and Prepayment.
This is outlined as follow:

	March 2012	March 2011
Accounts Receivables - Corporate & Self-Sponsored	101,193,925	84,766,922
Payroll Receivables	83,333	126,667
Prepayment	199,421	106,496
Other Receivables - Bank	1,768,000	-
Receivables	897,735	(3,880,567)
	104,142,415	81,119,518

6. CASH AND BANK

	March 2012	March 2011
Appropriation in Aid Account	105,514,807	76,677,583
General Expenditure Account	225,076	6,457,644
Payroll Account	1,345,776	1,212,015
Foreign Exchange Account (US\$21,450.83)	1,864,738	5,739,574
Petty Cash Imprest: Hope Campus	3,000	3,000
Mandeville	3,000	3,000
	108,956,397	90,092,816

Note A

Exchange Rate for March 2012 : US\$1 : JAS\$86.9308

7. CURRENT LIABILITIES

	March 2012	March 2011
Payment 50% GOJ Revenue on surplus after GOJ funding	124,420,144	111,425,755
Payroll Accrual	866,129	75,075
Trade Payables & Accruals	27,315,811	13,762,598
Total	152,602,084	125,263,428

8. RENT PAYABLE GOJ

	March 2012	March 2011
Rent for April 2011 - March 2012 @ \$200,000 per month	2,400,000	2,400,000
Amount written off	(2,400,000)	(2,400,000)
Total	-	-

9. GOJ EQUITY

GOJ Equity is comprised of:
a) Value of Fixed Assets at April 1, 1999
b) Amount spent on Goods and Services from the account opened prior to Executive Agency Status
c) US\$ savings account amounting to US\$133,884.83 convert at US\$1:JAS\$42.00

March 2012	March 2011
15,833,262	15,833,262

10. GENERAL RESERVE

General Reserve represents the accumulation of retained surplus (deficit) of the Agency for the period April 1999 to March 2012

March 2012	March 2011
61,538,501	48,483,738

SECTION III: FINANCIAL STATEMENTS

11. DONATED ASSET RESERVE

	March 2012	March 2011
Donated Assets B/F 1.4.2012	3,685,643	9,938,228
Amortisation of Donated Assets	(952,492)	(1,041,923)
Reversal of US\$ savings account amounting to US\$133,884.83 convert at US\$1:JAS\$42.00	-	(5,623,163)
Additions		412,500
Balance as at March 31, 2012	<u>2,733,151</u>	<u>3,685,643</u>

Note 1. Donated assets written off amount will be booked at the end of the Financial year.

Note 2. As at March 31, 1999

A. Donated Asset Reserve comprised of assets donated under the World Bank Programme which represented amount of \$5,496,855 Net

12. INTEREST INCOME/(EXPENSE)

Interest Income relates to interest earned on Foreign Exchange savings account and Interest Expense relates to With Holding Tax (WHT) relating to the same account.

13. EXCHANGE GAIN/(LOSS)

Net exchange gain /(loss) is calculated and booked at the end of each month.

14. OTHER INCOME

Other Income relates to income derived from activities such as payments received from associated services e.g., photocopying, printing etc

15. EMOLUMENTS OVER \$2 MILLION PER ANNUM

Range (M)	2-2.5	2.5-3.0	3.0-3.5	3.5-4.0	Over 4.0
No. of Employees	10	2	2	2	1

16. PROVISION FOR UN-USED VACATION LEAVE

As per the Agency's Human Resource Policies, the unused vacation leave is not compensated. Provision will be made at the end of the Financial year.

17. PENSION

The Agency has a contributory Pension Plan, where employees contribute 5% of salary and the Agency contributes between 5%-10% depending on the employee's length of service. Employees can contribute a further 5% as Voluntary contribution.



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