



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

# **ANNUAL REPORT**

*2017 - 2018*

Management Institute for  
National Development

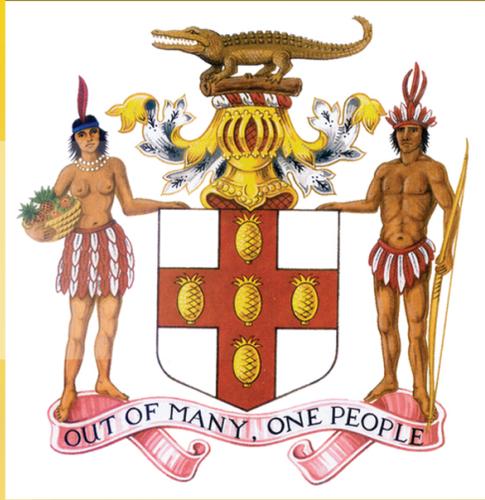


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## *National Anthem*

Eternal Father, bless our land,  
Guide 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.



Management Institute for  
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**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,



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's** 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's** *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 organisations' 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.



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# Our Values

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

1. *Customer-focused*
2. *Results-Oriented*
3. *Integrity*
4. *Professionalism*
5. *Teamwork*

## Vision Statement

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

## Mission Statement

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

# Our Mandate

“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”

CD 32/93 of 6 Sept, 1993

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# *The Power* *of the* MIND

*Reaching, Extending, Achieving Excellence. . .*

*The MIND is very powerful*

*It is unlimited in potential . . .*

*Once you begin to understand the reach, capacity and ability of the MIND  
to create and sustain positive change,  
so much professional and leadership success can be achieved for the individual,  
the organization and the society.*

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## MOVING FORWARD WITH GRATITUDE

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*Gratitude ...unlocks the fullness of life. It turns what we have into  
enough, and more. It turns denial into acceptance, chaos to order,  
confusion to clarity. ...Gratitude makes sense of our past, brings peace  
for today and creates a vision for tomorrow.*

- **Melody Beattie**

Training and workforce development have been established as critical components for public sector transformation, as it has the potential to create a cadre of well trained professionals with increased effectiveness, efficiency, accountability and responsiveness to citizens' needs, and who are able to adapt quickly to a dynamic local and global environment, which are critical for achieving growth. Additionally, research reveals that leadership as a competence stands tall as the most powerful tool that public sector leaders require to succeed and to transform their organizations into responsive, citizen centered, high performance entities, supporting and creating national development. Training/learning and leadership development is therefore the heart from which the public sector's modernization and transformation will gain life and purpose.

As the Government of Jamaica's (GoJ's) public service learning, organizational and leadership development institute, MIND is charged with developing the human resource capacity of the service, to enable it to respond effectively to the priorities of Government. Consequently, the import of MIND's role to national development is underscored by Vision 2030 Jamaica, which highlights that there is an "important role of the Management Institute for National Development (MIND) in building the capacity of public sector employees to deliver effective and efficient services". Consequently, MIND is identified with the Cabinet Office in the Medium Term Socio- Economic Policy Framework (MTSEF) as the responsible entities for the institutionalization of the Public Sector Learning Framework (PSLF) and the Establishment of the Public Sector Leadership Development Centre. Both initiatives are reflected in the MTSEF under the National Strategy to strengthen public institutions to deliver efficient and effective public goods and services, and the Sector Strategy to create mechanisms for efficient and effective service delivery and strengthen corporate governance systems in public bodies.

The implementation of the Public Sector Learning Framework (PSLF) and the establishment of the Public Sector Leadership Development Centre, have become greater imperatives for our Public Service, given the postulated whole-of-government approach to human resource management. The full integra-

tion of the PSLF and Leadership Development Center into the Agency's operations to advance public sector HRM transformation and Strategic HR capacity building, require MIND's physical and ICT infrastructure as well as its organizational structure to be simultaneously strengthened.

The Government is aware and is sensitive to the changing needs, complexity, scope, and citizens expectations for a public service which is customer centric and prioritizes efficient service delivery. The Country's commitments under its Stand-By Agreement (SBA) with the International Monetary Fund (IMF) agreed in November 2016, and the attendant strategic growth and economic development targets for 2020, create a further imperative for Jamaica to transform its institutions for the achievement of national goals, economic development and societal well-being. An adequately resourced public sector training institute (MIND) is critical to achieving this.

MIND is a resilient organization with deep rooted competencies in public sector training and development. Over the years, it has garnered the support and respect of allied institutions locally, regionally and international and built up significant competence and confidence in competency based training, organizational development consultancy and leadership development. It has a proud record of quality services and training that is fit for purpose.

On behalf of the Agency's Executive Management Team, I would like to thank the MIND Team for remaining loyal, hardworking and committed over the years. They have kept the organization on an even keel and continued to offer the programmes/courses and services aligned to our stakeholders' needs. I thank our public sector ministries, departments and agencies, who have not only continued to be supportive of the Agency, but have also shown confidence in the MIND. We are counting on their continued support as we pursue new strategies and give greater character to our Agency.

I would like to also thank our Advisory Board for its steady support and the Cabinet Office and the Cabinet Secretary in particular, for his leadership.

As we forge into the upcoming year, we remain confident that the MIND can overcome its challenges and build on its strengths. Indeed, we will draw on the strengths of the past and leverage current and future partnerships as we forge a path that complements the ways in which we must serve in support of public sector transformation. We will continue to delve into our capabilities and capacity as a MIND Team, eager to create the next practices that add value to our collective efforts at making Jamaica, *the place of choice to live, work, raise families and do business.*

*Ruby Brown, Ph.D*

Chief Executive Officer

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## 1.0 PERFORMANCE OVERVIEW

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MIND's performance over 2017-2018, reconciles actual performance against the expectations of the Agency's 2016/2019 Strategic Business Plan and planned activities as recorded in our 2017/2018 Operational Plan. These two Plans incorporate the Kaplan and Norton Balanced Scorecard Methodology as its principal management tool to ensure the Agency's focus and alignment with Government's priorities, utilizing the four thematic outcomes (themes) identified as the "pillars of excellence", and it is against these themes that the Agency's achievements for 2017/ 2018 are analyzed in keeping with its strategic objects and targets. These are:

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

As summarized in Table 1, the Agency pursued 10 performance targets throughout 2017-2018, organized around the four organizational perspectives and aligned to seven strategic objectives,

for which 80% were fully attained and 50% exceeded, namely:

- Stakeholder Satisfaction
- Partnerships Forged and or Leveraged
- Participant Enrolment
- Learning and Organizational Development (OD) Interventions pursued
- Staff Overall Performance Rating

The Agency's performance as measured in the Scorecard presented, is further elaborated on throughout the remainder of the report, highlighting major MIND events and initiatives not limited to its Quarterly Policy Forum, Regional Public Sector Leadership Development Conference, Training Networks, Partnerships and Collaborations and Corporate Social Responsibility initiatives.

The Report also outlines the Challenges and Constraints facing the Agency and its proposal towards the expansion of the MIND in the face of the Agency's burgeoning portfolio of responsibilities and alongside the need for the Agency to be strategically positioned to be responsive to the learning and development imperatives of public sector transformation.

## PERFORMANCE OVERVIEW

**Table 1: Agency Performance Scorecard**

Themes	Strategic Objectives	Performance Measures	Strategic Initiatives	Annual Target	Actual Performance Results
Stakeholder Satisfaction and Approval	C1. Strengthen stakeholder satisfaction	% level of stakeholder satisfaction	Stakeholder Engagement Strategy	69%	79%
	C2. Strengthen partnerships and collaborations with local and international stakeholders.	# of partnerships forged/or leveraged		5	Target Achieved 7
Programme and Operations Excellence	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	3,774	Target Achieved 4,670
	I2. Develop MIND's research agenda in support of the Agency's learning and development products and services and public policy	# of learning and Organizational Development (OD) Interventions pursued		143	Target Achieved 195
Transformative Learning and Professionalization	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%
	F1. Ensure consistent funding to support the Agency's operational and capital development needs.	% of staff accessing at least 30 hours of training and development each year	Human Resource Management Plan	65%	Target Achieved 55%
		% of staff achieving overall performance rating of 75% and above on the annual performance review		80%	Partially Achieved 89%
Resource Mobilization and Management	F2. Prudent Fiscal Management	% of Appropriation in Aid (AIA) in keeping with annual budget	Funding Strategy	75%	Achieved 66.2%
		Contractor General's Compliance rating	Risk Management Framework	90%	Partially Achieved 100%
	# of Auditor General's queries	No more than 2 (2016/2017)		Target Achieved 2	Target Achieved

## 2.0 PERFORMANCE ANALYSIS

### 2.1 STAKEHOLDER SATISFACTION AND APPROVAL

#### Strategic Objective: C1-

##### *Strengthen Stakeholder Satisfaction*

The Agency surpassed its targeted stakeholder satisfaction level of 69% to achieve a 79% overall satisfaction for the fiscal year, as detailed in Table 2 below:

**Table 2: Overall Stakeholder Satisfaction**

Stakeholder Groups	Areas Assessed	Satisfaction Level
Participants	Satisfaction with MIND's Learning Facilitation and Facilities	96%
Participants	Satisfaction with MIND's Management of Stakeholder Relations, Communication and Awareness of its products and services	75%
Training Managers /Directors		78%
Adjunct Faculty		76%
Heads of Entities		70%
<b>Overall Level of Stakeholder Satisfaction</b>		<b>79%</b>

Throughout the year, the Agency, engaged its stakeholders in a variety of initiatives aimed at identifying their present and future needs, build meaningful relationships and generally keeping them informed of its learning products and services and matters of general national importance. These included but were not limited to:

- Quarterly Training Managers Network Meetings.
- Consultations to identify Organisational Developmental and Training Needs. *MIND on the Move*, an initiative geared towards building awareness of the Agency's products and services through monthly displays in Ministries, Depart-

ments and Agencies of Government (MDAs), and at expositions, conferences and forums.

- MIND Lobby Promotion, using a display table as well as flash and video formats on LDC to provide information on our products and services.
- Quarterly Policy Forum, designed to stimulate awareness on issues of national, regional and global importance.
- Media Promotion featuring Agency events, products and services.
- Annual Graduation and Awards Ceremony.
- Corporate Social Responsibility (CSR) Initiatives.

### Annual Graduation and Awards Ceremony



On December 9, 2017, the Agency hosted its 18<sup>th</sup> Annual Graduation Ceremony under the theme, “*Facilitating Public Sector Transformation through Learning and Development*”. This event was designed to celebrate the:

- ◆ Achievements of MIND-trained public sector professionals;
- ◆ Value, importance and relevance of creating ongoing access to training and development interventions that will consistently build the human resource capital required for a modernized and transformed public sector; and
- ◆ Value of partnerships and collaborations that increase and deepen the learning experiences for public sector officers

At this MIND’s 18<sup>th</sup> Graduation and Awards Ceremony, Mr. Ealan Powell, Assistant Commissioner of Police, Jamaica Constabulary Force (JCF), served as the Keynote Speaker and centered his address on the impact of the MIND experience on his own professional practice as a public sector leader. Assistant Commissioner Powell was among the graduates of the first cohort for MIND’s Public Sector Senior Leadership Development Programme (PSSLDP). The PSSLDP is designed to respond to the current demands of the public sector environment to

support GoJ’s succession strategy to build leadership capacity to ensure competent persons are appointed to senior leadership positions on the basis of merit, thereby sustaining a public service culture of efficiency, professionalism, accountability and responsiveness to the Jamaican citizenry and other recipients of government services.

The Agency on this occasion of its 18th Annual Graduation Ceremony, recognized one hundred and seventy one (171) graduates from nine (9) programmes, which spanned MIND’s Post Graduate Diplomas, Associate of Science Degrees, Diplomas and Special Certificates. Of the graduating cohort, approximately 80% represented Ministries, Departments and Agencies of Government (MDAs) and the remaining 20% represented the private and not for profit sectors. Of the complement, males represented 14% of the graduating cohort while females accounted for the remaining 86%.

### Training Managers Network Meetings

The Training Managers Network was established on November 18, 2014 to:

- ✓ Provide a networking/developmental environment for Training Directors and Managers to exchange experiences, engage in dialogue and solve problems as a group, and generally share information with the aim of assisting each other and MIND to manage training portfolios more strategically and effectively;
- ✓ Create a platform for continuous consultations and dialogue between

MIND and MDAs to strengthen public service capability to effect the business of Government;

- ✓ To communicate the value, importance and relevance of MIND to national and regional development, good governance and the creation of an efficient and effective public services.

During 2017/2018, the Agency hosted four (4) meetings of the Training Managers Network and at which 206 human resource practitioners from across MDAs were in attendance. The meeting addressed the following themes.

- ✓ *Waste of Money or Good Investment: A Practical Approach to Training Impact Evaluation.* Facilitated by Orville Mighty, Associate Facilitator, MIND, on Friday, May 12, 2017.
- ✓ *Professional Hurt.* Hosted on August 11, 2017 with an attendance of 52 and facilitated by, MIND's Chief Executive Officer, Dr. Ruby Brown.
- ✓ *Developing Your Training Plan - A Project Perspective.* Rochelle Gayle-Hemmings, Capability Development Specialist, MIND and Mrs. Latoya Swaby-Anderson, Manager, Customised Programmes Delivery and Administration, MIND, jointly presented at this meeting on November 10, 2017.
- ✓ *Unleash the Leader in You: Challenging Mind Sets and Mental Models.* Held on Friday, February 9, 2018, Georgia Sinclair, Manager Scheduled Programmes Delivery and Administration, MIND, served as the presenter.

## MIND Policy Forum

Policy Forums were designed by MIND in 2002 as a vehicle through which it could transfer information to senior executives who do not normally have the time or inclination to create knowledge by sitting through protracted "training" sessions. The forums also present opportunities:

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

For the year under review, four (4) Policy Forums were hosted with a total of 314 public officers participating.

- *Public Sector Transformation: Achieving Better Outcomes*  
Presenter: Mrs. Maria Thompson – Walters, Executive Director, Transformation Implementation Unit, Office of the Prime Minister.
- *Changing the Paradigm: Records and Information Management for Public Service Excellence*

Presenters:

- Dr. Kaydene Duffus, Records and Information Management Consultant, Modernization Programme Implementation Unit - Office of the of the Cabinet
- Mr. Emerson St. G. Bryan, Consultant and Information Management Specialist.

This forum was hosted twice and recorded the highest level of stakeholder engagement for the year, a total of 160 participants.

- *Jamaica's National Investment Policy*  
Hosted in partnership with Jamaica Promotions Corporation (JAMPRO). Mr. Luis Soto Founder and Chief Executive Officer of Global Partners Consulting, USA, served as the guest presenter.

### Corporate Social Responsibility

MIND recognizes the importance of embedding the philosophy and practices of Corporate Social Responsibility (CSR) as a core and inseparable component of its culture. This is intended to help create a positive impact in the community within which we operate, while building strong and lasting relationships that drive service delivery, product offerings and branding. CSR has essentially been given life through MIND's newest product line MINDReach, which seeks to empower unreached and underserved stakeholders through an array of flexible and accessible

training products and services. The following are some of the CSR initiatives pursued by the Agency over fiscal year 2017/2018:

#### ➤ *Take Action*

Members of the MIND Team worked with the Jamaica National Children's Home (JNCH) and students of the Edna Manley Collage of the Visual and Performing Arts (EMCVPA) to create "Spaces of Hope." This resulted in:

- Improvements to the aesthetics and furnishing of the Auditorium and the Girls' Living Room
- Building of Self-esteem and Worth through the collaborative creation of a mural themed, "I am a promise.... I am a possibility" for the Auditorium.
- Motivating the girls to aspire for greatness through mounting the photos of Great Women leaders' in the Girls' Living Room
- Improving the team spirit at the facility through the engagement of the children in the projects.

#### ➤ *I Dare You to Give*

Members of the MIND Team along with participants, donated food and household items to JNCH over a three (3) week period.

#### ➤ *I Dare You to Adopt*

Members of the MIND Team selected a child who they gifted in keeping with the child's profile.

➤ *Breakfast Launch*

Children and staff of the JNCH were treated to a full morning meal, followed by an Official Opening of the “Spaces of Hope,” and Charge by Minister Fayvol Williams - Minister of State in the Ministry of Finance and the Public Service; and ending in gifts being given to all the children.

➤ *CSR at MIND Mandeville*

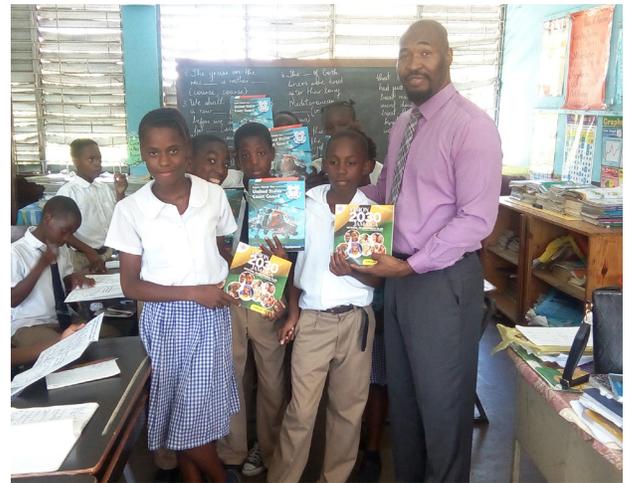
Staff at the MIND Mandeville Campus working with the Home for the Elderly, which is operated by the Ridgemount United Church in Mandeville, treated the residents and staff of the home to a Christmas Lunch on December 19, 2017.

➤ *Go Red for Women*



MIND collaborated with the Heart Foundation of Jamaica to increase awareness of Cardiovascular Diseases as the number one killer of women. The MIND Staff and participants supported the Heart Foundation in a very practical way by purchasing “Go Red” pins to support the Foundations Screening and Educational programmes. Health education information was also shared with the MIND Team who also wore red and posted their support on Social Media.

➤ *Read Across Jamaica*



This initiative promoted the theme, **“Literacy Matters: Read Aloud Promote Collaboration and Confidence in Children”**. MIND’s Librarian joined with librarians from the Government Libraries Information Network of Jamaica, to devote a day reading to infants and children from the Elletson Road Primary and Infant School on May 9<sup>th</sup>, 2017 and made a joint donation of reading materials to the school.

➤ *World Environmental Day*



MIND in collaboration with the National Environmental Planning Agency (NEPA), planted ten (10) trees at the Yallahs High School in St. Thomas, through the Million Tree Challenge. This initiative seeks to

encourage Jamaicans to plant a tree to improve the island’s natural biodiversity, green coverage and our overall resilience to the impacts of climate change.

➤ *The ICWI Pink Run*



The Agency participated in the 2017 ICWI Pink Run. Approximately 39% of the Agency staff completed the run in support of MIND’s Staff Wellness Programme

➤ *International Coastal Clean-Up*



MIND collaborated with the Jamaica Environment Trust (JET) to participate in the International Coastal Clean-up Day 2017. A Team of approximately sixteen (16) MIND staff gathered at the Port Royal coastline in support of this initiative. Additionally, the Agency in support of the Sustainable Development Goals (SDGs) joined with key stakeholders in celebrating *International Women’s Day 2018*, *World Population Day*, *World Aids Day* and *the International Day Against Drug Abuse*.

**Strategic Objective: C2-**

*Strengthen Partnerships and Collaborations with Local and International Stakeholders*

Through partnerships and collaboration with allied institutions, MIND is able to leverage productive synergies while developing capabilities toward continuous growth and development opportunities. In an effort to realize MIND’s strategic objective for improving image, impact, public sector appreciation and cooperation locally, MIND forged and/or leveraged partnership arrangements with the following seven (7) organizations during the year. This is against a target of 5. Listed below are the partnership arrangements forged and or leveraged.

1. Bureau of Gender Affairs(BGA)/Jamaica Network of Rural Women Producers

- (JNRWP)
2. Hope Estates Educational Partners (HEEP)
3. Naropa University - Authentic Leadership Centre
4. Corporate Management and Development Branch – Strategic Human Resource Management Division, Ministry of Finance and the Public Service
5. Jamaica Promotions Corporation (JAMPRO)
6. Caribbean Leadership Project (CLP)
7. National College for Educational Leadership (NCEL)

### Bureau of Gender Affairs (BGA)/Jamaica Network of Rural Women Producers (JNRWP)

MIND once again leveraged its partnership with the Bureau of Gender Affairs and JNRWP to host the **International Day for Rural Women** under the theme, *From Exclusion to Participation and Celebration*. This was a celebratory event for rural women, which also sought to provide empowerment through learning and development inter alia for their advancement.

The Agency also leveraged its partnership with the Bureau of Women’s Affairs to host the launch of the Amazing Dad series under the theme, *Amazing Dads: Anyone can be a Father, but it takes Someone Special to be a Dad*. The event was in support of International Men’s Day. Observed on November 19, 2017, International Men’s Day recognizes and promotes men’s positive contribution to society, improve gender relations towards creating a safer and better world. The *Amazing Dads* initiative is expected to aid in fostering positive role models for young Jamaican males, to impact positively on the social fiber of the country. The Honorable Minister Olivia Grange who gave remarks at the event, lauded and endorsed the value of the Programme.

### Hope Estate Education Partners

MIND supported its continued partnership with the Hope Estate Educational Partners (HEEP) to host Sensitization Sessions for three police divisions - Papine, Matildas Corner and Constant Spring. These Sessions were facilitated under the theme, *Protecting the Rights of Persons with Disabilities through Community Policing*, and designed to assist

the police in dealing with persons with varying disabilities as they traverse the communities day-to-day. We were joined by the Caribbean Leadership Project’s Continuous Learning and Development Network Group.



### Naropa University

MIND in partnership with the Authentic Leadership Center, Naropa University, USA, supported the Ministry of Finance and the Public Service’s change management efforts with a *Coaching through Change and Transition* programme. The intervention sought to ensure that the identified managers/supervisors’ understanding of transformative change was strengthened and augmented with an appreciation of what this would mean for them individually, and how they will need to give attention to coaching others through the transition into doing things differently. This was with the ultimate goal of ensuring the successful implementation of the change projects that are underway in the Ministry and the public sector wide transformation programme.

## 2.2 PROGRAMME AND OPERATIONS EXCELLENCE

### Strategic Objective: I1-

*Support Public Service Human Capital Development in line with the Public Sector Learning Framework (PSLF) and the Agency's Vision*

This strategic objective has as its measures, *number of participants enrolled* and *number of learning and organizational development interventions pursued*, aligned to associated targets. It is against these that the progression of the strategic objective and ultimately the strategic theme is assessed below.

For the period under review, the Agency delivered 195 learning interventions with a total participant enrollment of 4,670. Public sector participation accounted for 89% and the

private sector represented the remaining 11%. Consequently, the Agency surpassed both its enrollment target and learning and development interventions delivered for 2017/2018 by 23.74% and 36.36% respectively. Participant enrollment also surpassed the two previous financial periods (2016/2017, 2015/2016) while the number of learning and development interventions facilitated reflected a marginal increase over 2016/2017 (5.98%) and fell below 2015/2016 (8.45%), as evidenced in Table 3 below.

**Table 3: Three Year Comparative Analysis of Learning and Development**

Learning Interventions	Number of Interventions Delivered			Participants Enrollment		
	2017/18	2016/17	2015/16	2017/18	2016/17	2015/16
<b>Scheduled</b>	100	97	105	2219	2061	2197
<b>Customised and Consultancies</b>	86	79	100	1884	1773	1970
<b>Sub-total</b>	<b>186</b>	<b>176</b>	<b>205</b>	<b>4103</b>	<b>3834</b>	<b>4167</b>
<b>Special Events</b>	9	8	8	567	374	423
<b>Total</b>	<b>195</b>	<b>184</b>	<b>213</b>	<b>4670</b>	<b>4208</b>	<b>4590</b>

Table 4 reflects participants' enrollment by gender for 2017/2018, with a noticeable 79.2% female participation as against 20.8% male. This trend has been consistent over the years and is generally reflective of that which obtains across tertiary level training institutions in Jamaica. Table 4 also shows a development over last three years, of more than 60% of participants falling in the 25-44 age group.

**Table 4: Participants Demographic**

Period	Participants Enrollment						
	Gender		Age Group (Years)				
	Females	Males	Under 25	25 – 34	35 – 44	44 -55	Over 55
<b>2017 /2018</b>	79.2%	20.8%	14.3%	34.7%	30.0%	16.26%	4.69%
<b>2016 /2017</b>	76%	24%	12.22%	35.52%	30.91%	17.05%	4.28%
<b>2015/2016</b>	75%	25%	16.27%	33.97%	29.12%	15.47%	5.17%

Participants’ completion rate of 83% maintained a similar trajectory for 2017/2018 as it did two years prior (2015/2016) and reflects a noticeable improvement over the previous year (2016/2017) as detailed in Table 5 below.

**Table 5– Participants Completion Rate 2017/2018**

Training Category	Completion Rate		
	<b>2017/2018</b>	<b>2016/2017</b>	<b>2015/2016</b>
Schedule Programmes	77%	62%	80%
Customised Programmes	85%	92%	85%
Sub Total	80%	77%	82%
Special Events	100%	100%	100%
	<b>83%</b>	<b>77%</b>	<b>84%</b>

**Strategic Objective: I2-**

*Develop MIND’s Research Agenda in Support of the Agency’s Learning and Development Products and Services and Public Policy*

In 2016/2017 the Agency developed its first Research Agenda covering the 2016/2019 strategic cycle. Consequently, the Agenda is updated in line with the Agency’s Strategic Business Plan cycle. It was envisaged that the Agenda would articulate MIND’s research priorities and lead activities for effective information management, through Training Impact Evaluations, Relevant Publications, Records Management., Stakeholders Satisfaction Surveys, Development of Special

Collections relevant to public sector issues, and research activities that generally support MIND’s learning and development products and services and public policy.

For the reporting year, the Agency targeted for action, 75% of the Research Agenda’s Implementation Plan. The achievement of this performance target resulted in the following key activities being pursued:

### Public Sector Studies and Research Repository

The *MIND Public Sector Studies and Research Repository* was launched March 2018. The Repository hosts secondary data on critical public sector issues and serves as a ready resource for public officers generally and those pursuing scholarly work more specifically. As the Agency embarks on future phases of the Repository's development, we envisage further enrichment of the repository so as to secure its relevance and sustain its use.

### Training Impact Evaluation

Training should result in increased competences and skills, change behaviours and attitudes that result in increased achievement of organization performance goals and objectives.

For fiscal year 2017/2018, the Agency evaluated the impact of its Administrative Management (AM) Levels 1 and 2 programme. This Programme serves as a learning pathway for public sector Administrators. Successful completion of the programme, is a basis for appointment in a current administrative role or promotion to the next level.

The Training Impact Evaluation reflected consensus among the respondents (participants, their peers and managers) that the Administrative Management Programme created new knowledge, skills and changes in behaviors, as reflected in participants' performance after completion. Participants also noted:

- *I have become more effective as an Administrative Professional.*



- *It changed my mind set to having a more positive view on how I see things overall.*
- *The course prepared me to deal with difficult customers and to prepare and process Government papers for consideration by Cabinet and its committees.*

Across the Ministries, Departments and Agencies, managers/supervisors reported that their Administrative Assistants had become more knowledgeable and professional following their completion of the Administrative Management Programme. Some of the specific areas of improvement cited included:

- Customer Interaction
- Planning
- Time Management
- Change Management
- Attitude to Work
- Team Work
- Customer Service Orientation

### Research to Support Programme Review

The Agency's Research and Information Management Unit provides support for programme/course review and development, through the analysis of pertinent documents, plans, publications and reports. This is to ensure programme/course content are relevant, of high quality and is effective in meeting and responding to the

demands of a transforming public sector. The programmes supported during 2017/2018 were:

- ✓ Associate of Science Degree Accounting
- ✓ Postgraduate Diploma Human Resource Management
- ✓ Postgraduate Diploma General Management
- ✓ Administrative Management

## 2.3 TRANSFORMATIVE LEARNING AND PROFESSIONALISATION

### Strategic Objective L1:

*Strengthen the Agency's Human Resource Capacity and Capability to Successfully Deliver its Mandate*

For 2017/2018 the Agency achieved a number of learning and development milestones as we sought to develop the confidence and competence of the MIND Team to successfully deliver on the Agency's mandate. Consequently;

- ✓ Nine one percent (91%) of the MIND Team participated in training and development throughout the year;
- ✓ Cumulatively, the MIND Team were engaged in 2,402 hours of training and development;
- ✓ Eighty seven percent (87%) of staff benefited from MIND programmes, courses and developmental workshops; and
- ✓ Fifteen (15) members of staff were sponsored by the Agency to attend training sessions, conferences, seminars and workshops external to the MIND.

The Agency's investment in staff training and development throughout the year, fell 10% short of its target to have 65% of the team participating in a minimum of 30 hours of training. Subsequently strategies are being put in place to better allow for increased participation in training and development interventions, aligned to portfolio responsibilities and overall professional development.

While the Agency failed to fully achieve its staff training and development target, 89% of the team

were still able to achieve an overall performance rating of 75% and above, in the demonstration of the requisite competences and achievement of individual performance targets.

## 2.4 RESOURCE MOBILISATION & MANAGEMENT

### Strategic Objective F1:

*Ensure Consistent Funding to Support the Agency's Operational and Capital Development Needs*

The Agency earned \$194.5M of the targeted revenue of \$218.4M, which is 75% of the budgeted Appropriations in Aid (AIA) for the fiscal year. Notwithstanding the shortfall in projected revenue, the Agency succeeded in its efforts to keep Operating Expenditure below budget by \$50.1M or 11.98%. However, the Agency operated at a deficit of \$17.4M after GoJ Warrant of \$155.6M.

Towards achieving the stated objective, the Agency;

- **Reviewed and updated its Costing/Funding Model**

The Agency's Costing/Funding Model supports the development of a balanced annual budget. It identifies those programmes/courses for which

the Agency will record a surplus/deficit. This provides an opportunity for implementing the requisite mitigation strategies in real time.

- **Prepared and submitted Financial Reports in keeping with Agency and GoJ guidelines**

For the fiscal year the Agency prepared and submitted nine (75%) of its 12 Financial Statements within the stipulated 14 days of each month end.

- **Strengthened its Budgeting Process**

The Agency's budget for fiscal year 2018/2019 was produced and submitted on November 27, 2017 to the Ministry of Finance and Public Service, in keeping with the stipulated deadline.

### Strategic Objective F2:

*Strategic Objective F2: Prudent Fiscal Management*

The Auditor General's certification of the Agency's financial statement for fiscal year 2016/2017, reflected only two audit queries. These relate to the now incompleteness of the Agency's Fixed Asset Register and the long outstanding Credit Balances included in Accounts Receivables. The issue of the Fixed Asset Register has since been addressed, and the approval of the Ministry of Finance and the Public Service has been sought to write off

bad debt and offset credit balances as at March 31, 2011, in accordance with the accounting standards IPSAS 26 and the Ministry's Instructions outline in Circular No. 15, dated June 10, 2013.

The Agency did not receive from the Contractor General at any time throughout the year under review, a statement of none compliance with GoJ Procurement Guidelines.

## 3.0 PERFORMANCE HIGHLIGHTS

### MIND's Leadership Development Conference



The practice of Adaptive Leadership made popular by Heifetz, Grashow, and Linsky, as articulated through their 2009 publication, has particular relevance in addressing complex systems issues/problems in organizations dealing with diminishing resources and increasing performance expectations. While Adaptive Leadership encourages innovation and the development of new capacity, it takes account of the people and engages them in creating change and transformation. MIND's Regional Public Sector Leadership Development Conference 2017, was conceived under the theme, *"Adaptive Public Sector Leadership: Changing MINDsets, Challenging Assumptions, Creating Transformation"*, as it contemplated the essential questions as to:

- i. How do we harness the collective knowledge, passion and innovation that are vested within the public sector through its people, as well as, the collective knowledge, passion and innovation of those served by the sector to create modernization and transformation?
- ii. How do we mobilize regional institutions and leaders to respond not just to the machinery of modernization and transformation, but to the complex and adaptive challenges posed by these issues, by testing assumptions and changing mindsets, inter alia?

The Conference was hosted in partnership with five (5) organizations namely:

- Caribbean Leadership Project (CLP) Sagcor Cave Hill School of Business and Management
- Jamaica Civil Service Association (JCSA) Strategic Human Resource Management Unit, Ministry of Finance and the Public Service
- Office of the Services Commissions

The Conference provided, through Open Plenary Sessions, Concurrent Workshops, Networking Sessions inter alia, a productive space for one hundred and seventy four (174) delegates, presenters and specially invited guests representing departments and agencies of government locally and regionally and private sector organizations, to learn, exchange ideas, network and engage in discourse and collaboration. The sessions were led by a dynamic group of local and regional facilitators and speakers from various fields within government. The Conference ended with

the presentation of the MIND Public Life Award for Leadership Excellence in Jamaica and the Caribbean.

### **MIND Public Life Award for Leadership Excellence**

As Jamaica's public sector training and leadership development institute, MIND has been entrusted with the awesome but noble role of leading leadership within the service. Accordingly, we have enjoyed long and rigorous individual and collective deliberations about how that role is to be executed and what our own leadership practice and behaviour ought to reflect. Identifying and celebrating excellent leadership practice is one such behaviour. And so, in our bid to model the way, we identify and recognize public servants who have demonstrated excellence in achieving results for Jamaicans and the Caribbean, who reflect the priorities of the public service, and promote the professionalism and visibility of the service while demonstrating other key leadership competencies. Specifically, the Award seeks to among other things:

- Reward excellence in the public sector
- Discover innovations in governance
- Motivate public servants to further embrace and practice innovation
- Raise the image of the service, and
- Identify and promulgate successful practices for possible replication.

The awardees were selected on the basis that he/she has:

- demonstrated support for the transformation of the public service in Jamaica and the Caribbean;

- effectively addressed a public sector leadership challenge of high importance to Ministries, Departments and Agencies;
- promoted integrity and respect in the public service; and
- served the sector for a minimum of ten years.

In support of the Conference theme, the awardees for the 2017 MIND Public Life Award for Leadership Excellence were:

- **Mr. Devon Rowe**  
Executive Director of CARICAD and former Financial Secretary, Ministry of Finance and the Public Service (MoFP) Jamaica; and
- **Ms. Jermaine Jewel Jean-Pierre**  
Director, Information and Communications Technology, Establishment, Personnel and Training Department, Government Headquarters, Roseau, Dominica

### **Previous Awardees – MIND Public Life Award for Leadership Excellence**

- 2013 Ms. Scarlett Gillings**  
Former Managing Director,  
Jamaica Social Investment Fund (JSIF)
- 2014 Dr. Carlton Davis**  
Former Cabinet Secretary
- 2014 The Late Dr. Charles Maynard**  
Former Minister of Government,  
Dominica

### **Establishment of a National Public Procurement Center (NPPC)**

Since December 2016, MIND has been collaborating with the Ministry of Finance and the Public Service and the Office of the Cabinet to establish the National Public Procurement Center (NPPC) aimed at building the requisite procurement capacity and capabilities across the public service. Public officers at all levels within the procurement function will acquire and improve their knowledge base, skills and competencies related to their levels and roles. This will ensure overall sustainability of a sound and efficient public procurement framework, in keeping with the standardization and alignment of GoJ's policies, standards and procurement guidelines with international best practices. Capacity building activities will thus serve to facilitate a career pathway and progression for the public procurement profession in Jamaica.

In January 2017, MIND under contract with the Office of the Cabinet, commenced the process for the establishment of the NPPC at MIND, staffed with the requisite personnel having the appropriate procurement, planning, administrative and organizational skills to ensure that the programmes are delivered in an efficient manner. Throughout the year under review, the following were achieved:

1. Reviews and input to Course/ Programme Curricula and Materials
2. Establishment of a database of trainers who will assist the Center with the delivery of training programmes.
3. Delivery of Practitioner Curricula Training for identified trainers.
4. Delivery of Train the Trainer programmes for trainers.
5. Creation of a Communication Strategy for trainers.

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## **4.0 CHALLENGES, CONSTRAINTS AND THE WAY FORWARD**

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In the face of MIND's burgeoning portfolio of responsibilities and alongside the need for the Agency to be strategically positioned to be responsive to the imperatives of public sector transformation, a critical need exists for the expansion and upgrade of MIND's physical, Information Communication Technology (ICT) and Human Resource infrastructure, to respond effectively to the implementation of the Public Sector Learning Framework (PSLF) and the

establishment of a Public Sector Leadership Development Centre (PSLDC).

MIND was established on February 1, 1994, with a mandate and structure to amalgamate four independently operated training entities:

- **Administrative Staff College (Norbrook)**
- **Finance and Accounts College of Training (Hope Road)**

- **Secretarial and Training College (Duke Street)**
- **Mandeville Outreach Training Centre**

With this amalgamation, all of MIND's programmes were now housed under two of the then existing four locations, these being Hope Road and Mandeville. Additionally, in 1999, the Government of Jamaica's Public Sector Modernisation thrust resulted in a Cabinet decision to transform MIND into an Executive Agency of Government. With this new designation, MIND's strategic role and operations towards raising the level and profile of the human resource capacity of the public service to implement and fast track the sector's modernization programme and support Government's priorities, significantly increased.

Since 1999, 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, including the emergence of new product lines and growth in existing ones. Consequently, the Agency currently leads and/or is involved in a number of major public sector projects, not limited to the establishment of a Public Sector Learning Framework (PSLF) and Leadership Development Center (LDC), Organisational Development Consultancies, MINDReach, and major local and regional partnerships and collaborations.

Consequently, the Agency has had to become increasingly resourceful over the years in response to a growing need for adequate human resource capacity and capability, and physical space for satisfying classroom, social and administrative facilities, in response to its mandate 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. The growing lack of adequate resources continue to threaten the levels of service, programmes and projects which have been planned for each strategic cycle, as the Agency extends and deepens its commitment to developing public sector human resource excellence and leadership.

The Agency hosts on average 4,344 participants and conducts 190 learning interventions in any financial year. Consequently, the Agency incurs additional expenditure each year for rental of additional training room space. In addition to the aforementioned, the Agency incurs cost to facilitate residential leadership learning delivery, as this learning environment is essential to maximizing the use of time as well as to create an immersive environment, which is best suited for leadership development.

Though the Agency is forced at times to reschedule courses/programmes due to the lack of available space, this option is always a last resort as it reflects poorly on the image of the Agency and the public sector, while putting at risk the ability of Ministries, Departments and Agencies of government to secure the requisite capability in response to the priorities of Government.

Increasingly, with emerging technologies; the growing appeal for mobile learning; increasing shift in technology-driven collaborative learning; compelling imperatives of "Cloud Computing" for both business continuity and teaching and learning; the widening compatibility gaps between the old existing technology infrastructure

and proposed new technology acquisitions, among other considerations, is becoming increasingly challenging in support of MIND's strategic outlook. For while admittedly, the combination of innovation and some funding support was received especially from the Cabinet Office - Transformation and Modernisation Programme, to commence the upgrade of MIND's Information and Communication Technology (ICT) infrastructure, there is still a critical need for more substantial financial and technical support to facilitate improved operational productivity and efficiency; expand connectivity, communication and access; enhance the learning environment as well an infrastructure that would enable MIND to offer improved stakeholder e-services and create greater access to learning and development through online delivery systems.

Notwithstanding the need for training delivery systems and facilities that enable greater stakeholder access to MIND's products and services in addition to supporting networking learning events that facilitates communities of practice and other pertinent leadership development interventions, the phased implementation of the Public Sector Learning Framework (PSLF) which is under way, creates an even more urgent imperative for the Agency's physical and ICT infrastructure to be upgraded and expanded.

The implementation of the PSLF is being led by MIND in its role as the GoJ's training, organisational and leadership development institute, with support from key strategic stakeholders.

- Office of the Cabinet

- Ministry of Finance and the Public Service
- Office of the Services Commission
- Jamaica Civil Service Association
- Planning Institute of Jamaica

The PSLF is comprehensive and represents a whole of government approach that is needed to build public sector organizations that are capable of contributing to the process of sustainable national development. This will be effected through the development of the Framework's eight (8) elements, which will:

- i. establish a public sector learning and development policy as a matter of priority;
- ii. create professional pathways;
- iii. enable the design of a public sector competency framework;
- iv. create individual learning pathways;
- v. design a whole of government learning needs analysis;
- vi. formulate/develop a leadership development strategy;
- vii. design an orientation and re-orientation programme; and
- viii. Identify and design the related public sector ICT infrastructure.

It is important to note that the Public Sector Leadership Development Centre, while being one of the eight key elements of the PSLF, it is given its own unique treatment in the Medium Term Socio-Economic Framework (MTF). This is so, as research reveals that the leadership competence stands tall as the most powerful tool

that public sector leaders require to succeed and to transform their organisations into responsive, citizen centered, high performance entities, supporting and creating national development. Consequently, transformational leadership has to be the new paradigm for which we must build and develop our public and private sectors. It is the heart from which the public sector transformation will gain life and purpose and enable us to see ourselves as leaders who are able to effect positive change from wherever we are; allowing us the insight to navigate through rapid and discontinuous change, as we leverage not only our strengths but create positive synergistic relationships that inspire collective greatness, and allow us to fervently achieve a collective vision. Accordingly, Vision 2030 Jamaica: National Development Plan, itself, highlights Transformational Leadership as one of seven guiding principles that give “priority attention to elements that are essential to delivering a world-class quality of life for all Jamaicans and reflect the key pillars of change needed to realise the vision for our nation.”

The Public Sector Leadership Development Centre will anchor MIND’s growing leadership development product line. Its full establishment is therefore expected to bring together on-going and new public sector leadership development initiatives within a common infrastructure, with the appropriate delivery mechanisms and administrative linkages within the Agency. It will also include clear accountabilities, relevant competencies and the appropriate allocation of resources to support the delivery of MIND’s leadership development initiatives across the Jamaican public service and the Caribbean. Consequently,

the establishment of a Public Sector Leadership Development Centre is a critical element of the PSLF.

The model which has been developed for the Leadership Development Centre, is underpinned by research conducted through an environmental scan of leadership development across the world and rigorous consultations with local public and private sector stakeholders. This research identified critical areas of leadership development programming (products and services), target audience identification, funding, required leadership development expertise, technology use and application, governance and staffing, partnerships and stakeholder engagement, as critical inputs for the successful establishment and sustainability of the Centre. While it is recognized that there is no single best international model for developing leaders, as each country has its unique considerations, the MIND Leadership Development Centre Strategy, Implementation and Engagement Plan, proposes a focus on collective leadership practice, underpinned by reflective thinking and strategic organizational alignment. The Centre will focus on impacting results at four levels:

- **Individual:** develop public sector leaders at all levels to become more self-aware and empowered to lead through the full exercise of their competencies to achieve change and deliver results.
- **Organizational:** develop a critical mass of leaders and by fostering leadership networks, the Centre will continue to help support the building of a public sector culture that fosters innovation and joined up govern-

ment, generates commitment, and achieves sustainable results on both organisational, cross cutting/horizontal public sector priorities, as well as enterprise-wide initiatives.

- **National:** develop leadership that enables the public sector to collaborate with other sectors in order to maximize the results that would have been achieved unilaterally. These results will support economic and social development, national and global competitiveness, increase productivity, improve development indices and instil greater national pride.
- **Regional:** Facilitate leadership development that will in the medium and long term, strengthen the leadership capacity of public service institutions within the English-Speaking Caribbean, to improve the operations of government as a whole and support regional integration.

The Centre will place emphasis on a residential learning environment as research confirms that this is essential to maximizing the use of time as well as to create an immersive environment, which is best suited for leadership learning. More specifically, a residential programme allows for greater levels of engagement, relationship building and networking, and facilitates the creation of a team leadership culture, which it is anticipated will be transferred to the public service.

In light of the foregoing and MIND's organisational structure being one of the critical supporting pillars for the Agency's strategic focus, MIND's Expansion and Upgrading must be

predicated on the Agency having the needed human resource capacity and capability across its existing and envisioned functional areas. A new organisational structure with the requisite opportunities for strengthening the capacity and capability of the Team are required to secure the expected short, medium and long term outcomes and impact for an expanded and upgraded MIND.

MIND proposes therefore as the way forward:

**1. Improved and expanded physical and ICT infrastructure to allow for:**

- Residential Learning Facility for Leadership Development;
- Additional Training and Meeting Rooms with adequate and satisfying technology enabled equipment and furnishing;
- Improved Networking and Telecommunication Infrastructure;
- Social and Administrative Facilities with adequate and satisfying technology enabled equipment and furnishing;
- Modern Student and Course Management Systems; and
- Internet Based Platforms to enhance staff efficiency and client/participants access.

**2. Revised Organisational Structure with Enhanced Capacity and Capability.**

*AUDITED*



# Financial Statements

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As at March 31, 2018



AUDITOR GENERAL'S DEPARTMENT  
P.O. BOX 455  
KINGSTON 5  
JAMAICA

Email: [audgen@auditorgeneral.gov.jm](mailto:audgen@auditorgeneral.gov.jm)

## **INDEPENDENT AUDITOR'S REPORT**

**To the Chief Executive Officer  
Management Institute for National Development**

### **Qualified Opinion**

I have audited the accompanying Financial Statements of the Management Institute for National Development, set out on pages 1 to 14, which comprise the Statement of Financial Position as at March 31, 2018, Statement of Financial Performance, Statement of Changes in Equity and Statement of Cash flows for the year then ended, and a summary of significant accounting policies and other explanatory notes.

In my opinion, except for the effects of the matter described in the Basis for Qualified Opinion section, the Financial Statements give a true and fair view of the financial position of the Management Institute for National Development as at March 31, 2018 and of its financial performance, and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards (IPSAS).

### **Basis for Qualified Opinion**

We were unable to obtain sufficient appropriate audit evidence about the carrying amount of accounts receivable. As at March 31, 2018, I could not place any reliance on the accounts receivable that were valued at \$87,542,471. Included in the accounts receivable are credit balances totalling \$17,539,638 that management has not been able to fully investigate and resolve. The Management Institute for National Development has indicated that these balances represent monies received from participants that have not been applied to the relevant invoices as the required documentation was not presented or is not available. The audit was unable to obtain sufficient and appropriate audit evidence to determine the possible effects of these credit balances on the financial statements which could be material.

The audit was conducted in accordance with International Standards of Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of this report. My staff and I are independent of the Agency in accordance with the International Ethics Standards Board for Accountants Code of Ethics for Professional Accountants (IESBA Code) and we have fulfilled our other ethical responsibilities in accordance with the IESBA Code. I believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

## Key Audit Matters

Key audit matters are those matters that, in my professional judgment, were of most significance in our audit of the financial statements of the current period. These matters were addressed in the context of the audit of the financial statements as a whole, and in forming my opinion thereon, and I do not provide a separate opinion on this matter. I have determined that there are no additional key audit matters to communicate in this report beyond what was described in the Basis for Qualified Opinion section of this report.

## Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these Financial Statements in accordance with International Public Sector Accounting Standards (IPSAS). This responsibility includes: designing, implementing and maintaining internal controls relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

In preparing the financial statements, management is responsible for assessing the Agency's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless there are plans to liquidate the Agency or to cease operations, or has no realistic alternative but to do so.

## Auditor's Responsibility for the audit of the Financial Statements

My responsibility is to express an opinion on these Financial Statements based on my audit. I conducted my audit in accordance with the auditing standards issued by the International Organization of Supreme Audit Institutions (INTOSAI). Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with ISSAIs, I exercise professional judgment and maintain professional skepticism throughout the audit.

I also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Agency's internal control.

- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Agency's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in the auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify my opinion. The conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the Agency to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that presents a true and fair view.

I have communicated with the Board of Directors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that was identified during the audit.

#### **Report on Additional Requirements of the Executive Agencies' Act**

I have obtained all the information and explanations which, to the best of my knowledge and belief, were necessary for the purpose of the audit. In my opinion, proper accounting records have been maintained and the Financial Statements are in agreement therewith and give the information required in the manner so required.



.....  
**Auditor General of Jamaica**

2019/04/26  
Date

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

Statement of Financial Position

Year ended March 31, 2018

	<u>Note</u>	<u>2018</u> \$	<u>2017</u> \$
<b>Non-current assets</b>			
Property, plant and equipment	4	31,030,274	33,944,190
		<u>31,030,274</u>	<u>33,944,190</u>
<b>Current assets</b>			
Trade and other receivables	5	88,634,674	84,277,205
Prepayments		1,456,712	1,339,946
Cash and cash equivalents	6	137,942,147	140,834,186
		<u>228,033,533</u>	<u>226,451,337</u>
<b>Current liabilities</b>			
Payables and accruals	7	31,237,639	26,570,922
Employee benefits	8	25,260,286	20,752,078
GOJ 50% Contribution	9	56,704,263	56,704,263
Unearned Revenue		35,390,891	27,952,444
		<u>148,593,079</u>	<u>131,979,707</u>
<b>Net current assets</b>		<u>79,440,454</u>	<u>94,471,630</u>
<b>Total assets</b>		<u>110,470,728</u>	<u>128,415,820</u>
<b>Equity</b>			
GOJ Capital Investment	11	15,833,262	15,833,262
General reserve		91,801,909	109,217,407
Donated Assets Reserve	12	2,835,557	3,365,151
<b>Total equity and reserve</b>		<u>110,470,728</u>	<u>128,415,820</u>

Approved for issue on behalf of the Management Institute for National Development on

28/01/2019 and signed on its behalf by:

.....  
  
 Ruby Brown, Ph.D.  
 Chief Executive Officer

.....  
  
 Diana Morris  
 Director Finance, HRM & IS

The accompanying notes on pages 29 - 38 form an integral part of the financial statements



## MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

### Statement of Financial Performance

Year ended March 31, 2018

	<u>Note</u>	<u>2018</u> \$	<u>2017</u> \$
<b>INCOME</b>			
Training Course Fees		118,156,811	124,002,660
Miscellaneous Revenue		14,168,528	1,484,892
Training Support - Facilities Rental		297,240	1,530,000
Divisional Revenue		61,844,496	61,577,483
<b>Total income</b>		<u>194,467,075</u>	<u>188,595,035</u>
<b>EXPENDITURE</b>			
Staff costs	13	227,283,470	224,359,914
Goods and services	14	85,387,844	71,601,706
Premises related services	15	24,870,549	20,878,608
Depreciation		4,754,699	8,355,239
Bad Debts Provision		23,450,909	5,498,464
<b>Total operating expenses</b>		<u>365,747,471</u>	<u>330,693,931</u>
<b>Operating deficit</b>		<b>(171,280,396)</b>	<b>(142,098,896)</b>
Foreign Exchange Gain/(Loss)		(2,353,960)	4,708,675
Interest income		53,264	137,928
Donated asset amortization		529,594	403,356
<b>Net deficit before GOJ Financing</b>		<b>(173,051,498)</b>	<b>(136,848,937)</b>
GOJ financing from Consolidated Fund		155,636,000	143,741,000
<b>Net surplus/(deficit) after GOJ financing</b>		<b>(17,415,498)</b>	<b>6,892,063</b>
50% Net surplus to Consolidated Fund	9	-	(3,446,031)
<b>Net surplus/(deficit)</b>		<u><b>(17,415,498)</b></u>	<u><b>3,446,032</b></u>

The accompanying notes on pages 29 - 38 form an integral part of the financial statements

**MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT**

**Statement of Changes in Equity**

**Year ended March 31, 2018**

	<b>GOJ Capital Investment</b>	<b>Donated Assets Reserve</b>	<b>General Reserve</b>	<b>Total</b>
	\$	\$	\$	\$
April 01, 2017	<b>15,833,262</b>	<b>92,387</b>	<b>105,771,375</b>	<b>121,697,024</b>
Release from Reserves	-	(403,356)	-	(403,356)
Additions	-	3,676,120	-	3,676,120
Surplus for the year	-	-	3,446,032	3,446,032
March 31, 2017	<b>15,833,262</b>	<b>3,365,151</b>	<b>109,217,407</b>	<b>128,415,820</b>
Release from Reserves	-	(529,594)	-	(529,594)
Deficit for the year	-	-	(17,415,498)	(17,415,498)
March 31, 2018	<b>15,833,262</b>	<b>2,835,557</b>	<b>91,801,909</b>	<b>110,470,728</b>

*The accompanying notes on pages 29 - 38 form an integral part of the financial statements*

## MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

### Statement of Cash Flows

Year ended March 31, 2018

	2018	2017
	<u>\$</u>	<u>\$</u>
<b>Cash flows from operating activities:</b>		
Deficit for the year before GOJ financing	(173,051,498)	(136,848,937)
GOJ financing from Consolidated Fund	<u>155,636,000</u>	<u>143,741,000</u>
Net Deficit for the year after GOJ Financing	(17,415,498)	6,892,063
50% Net surplus to Consolidated Fund	<u>-</u>	<u>(3,446,031)</u>
<b>Net Surplus/(Deficit)</b>	<b>(17,415,498)</b>	<b>3,446,032</b>
<b>Adjustments:</b>		
Depreciation	4,754,699	8,355,239
(Increase)/Decrease in Receivables	(4,474,235)	(27,071,511)
Increase/(Decrease) in Current Liabilities	16,613,372	40,500,508
Transfer from Donated Assets Reserve	<u>(529,594)</u>	<u>(403,356)</u>
<b>Net cash used in Operating Activities</b>	<b><u>(1,051,256)</u></b>	<b><u>24,826,912</u></b>
<b>Cash Flows from Investing Activities:</b>		
Capital expenditure	<u>(1,840,783)</u>	<u>(7,169,485)</u>
<b>Net Cash used in Investing Activities</b>	<b><u>(1,840,783)</u></b>	<b><u>(7,169,485)</u></b>
<b>Cash flows from financing activities:</b>		
<b>Donated Assets Reserve</b>	<b>-</b>	<b>3,676,120</b>
<b>Decrease in cash and cash equivalents</b>	<b>(2,892,039)</b>	<b>21,333,547</b>
Cash and Cash Equivalents at start of year	<u>140,834,186</u>	<u>119,500,639</u>
<b>Cash and cash equivalents at end of year</b>	<b><u>137,942,147</u></b>	<b><u>140,834,186</u></b>

*The accompanying notes on pages 29 - 38 form an integral part of the financial statements*

## MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

### Notes to the Financial Statements

Year ended March 31, 2018

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#### 1. Identification

The Management Institute for National Development (MIND) was established as an Executive Agency of the Government of Jamaica on April 1, 1999. The core activities of the Agency are training, consultancy and research that support the training and consultancy services. Non-core activities include facilities rental.

#### 2. Statement of compliance

- i. These financial statements have been prepared in accordance with the requirements of the International Public Sector Accounting Standards (IPSAS). IPSASs are developed by the International Public Sector Accounting Standards Board (IPSASB), an independent board of the International Federation of Accountants (IFAC).
- ii. The preparation of the financial statements to conform with IPSAS requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, contingent assets and contingent liabilities at the balance sheet date and the revenue and expenses during the reporting period. Actual results could differ from those estimates. The estimates and the underlying assumptions are reviewed on an ongoing basis and any adjustments that may be necessary would be reflected in the year in which actual results are known.

#### 3. Significant accounting policies

##### i. Basis of preparation

The financial statements have been prepared under the historical cost convention and are presented in Jamaica dollars (\$), which is the reporting currency of the Agency.

##### ii. Cash and cash equivalents

Cash and cash equivalents are carried on the balance sheet at fair value. For the purpose of the cash flow statement, cash and cash equivalents comprise cash at bank, in hand, and deposits.

##### iii. Receivables

Trade receivables are carried at original invoice amounts less provision made for impairment losses. A provision for impairment is established when there is evidence that the entity will not be able to collect all amounts due according to the original terms of receivables.

## MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

### Notes to the Financial Statements

Year ended March 31, 2018

---

#### 3. Significant accounting policies (Cont'd)

##### iv. Accounts payable and accrued charges

Accounts payables are carried at cost for the supply of goods and services and accruals are based on fair estimates of liabilities at the end of the financial year. The amounts are payable within one year.

##### v. Property, plant and equipment

Property, plant and equipment are stated at historical cost less accumulated depreciation and impairment losses.

Subsequent costs are included in the asset's carrying amount or are recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Agency and the cost of the item can be measured reliably. All other repairs and maintenance costs are charged to other operating expenses during the financial period in which they are incurred.

Depreciation on assets is calculated on the straight-line basis at annual rates that will write off the carrying value of each asset over the period of its expected useful life. Annual depreciation rates or period over which depreciation is charged are as follows:

Leasehold Property Improvement	20 years
Furniture, fixtures and Fittings	10 years
Computers	5 years
Office Equipment	10 years
Motor Vehicles	5 years

Property, plant and equipment are reviewed periodically for impairment. Where the carrying amount of an asset is greater than its estimated recoverable amount, it is written down immediately to its recoverable amount.

##### vi. Amortization of donated assets reserve

The reserve is written off on a straight line basis over the life of the assets.

##### vii. Provisions

Provisions are recognised when the entity has a present legal or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation, and a reliable estimate of the amount of the obligation can be made.

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

Notes to the Financial Statements

Year ended March 31, 2018

**3. Significant accounting policies (Cont'd)**

**viii. Financial Instruments**

A financial instrument is any contract that gives rise to both a financial asset of one entity and a financial liability or equity instrument of another entity. The Agency's financial instruments at March 31, 2018 were receivables and payables.

**ix. Revenue recognition**

Revenue is fees earned and is measured at the fair value of the consideration received or receivable and represents amount recoverable for services provided in the normal course of business. Deferred revenue is a liability as at the balance sheet date related to training fees for which revenue has not yet been earned.

Subvention is recognized when it is received.

Interest revenue is recognised in the income statement for all interest bearing instruments on an accrual basis.

**4. Property, Plant and Equipment**

	Leasehold Improvements	Motor Vehicles	Computers	Office Equipment	Furniture, Fixtures & Fittings	TOTAL
	\$	\$	\$	\$	\$	\$
April 1, 2017	23,444,274	7,018,181	37,582,476	25,159,034	5,974,274	99,178,239
Additions	75,000	313,305	688,861	763,617	0	1,840,783
Adjustments	-	-	-	63,909	(63,909)	-
<b>March 31, 2018</b>	<b>23,519,274</b>	<b>7,331,486</b>	<b>38,271,337</b>	<b>25,986,560</b>	<b>5,910,365</b>	<b>101,019,022</b>
<b>Accumulated Depreciation</b>						
April 1, 2017	10,177,712	2,450,040	30,500,195	16,693,698	5,412,404	65,234,049
Current charges	1,174,401	1,398,670	3,100,161	2,563,540	90,608	8,327,380
Adjustments	(703,492)	-	1	(2,741,899)	(127,291)	(3,572,681)
<b>March 31, 2018</b>	<b>10,648,621</b>	<b>3,848,710</b>	<b>33,600,357</b>	<b>16,515,339</b>	<b>5,375,721</b>	<b>69,988,748</b>
<b>NBV – March 31, 2018</b>	<b>12,870,653</b>	<b>3,482,776</b>	<b>4,670,980</b>	<b>9,471,221</b>	<b>534,644</b>	<b>31,030,274</b>
<b>NBV – March 31, 2017</b>	<b>13,266,562</b>	<b>4,568,141</b>	<b>7,082,281</b>	<b>8,465,336</b>	<b>561,870</b>	<b>33,944,190</b>

**MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT**

**Notes to the Financial Statements**

**Year ended March 31, 2018**

**5. Trade and other receivables**

	<b>2018</b>	<b>2017</b>
	<b>\$</b>	<b>\$</b>
Accounts Receivables - Corporate	107,543,650	104,215,874
Accounts Receivables – Self Sponsored	136,499,300	129,848,073
	<u>244,042,950</u>	<u>234,063,947</u>
Provision for Doubtful Debts	(156,500,479)	(157,005,855)
	87,542,471	77,058,092
Other Receivables	1,092,203	7,219,113
	<u><b>88,634,674</b></u>	<u><b>84,277,205</b></u>

**6. Cash and cash equivalents**

	<b>2018</b>	<b>2017</b>
	<b>\$</b>	<b>\$</b>
General Expenditure	3,645,495	1,020,335
Appropriation-In-Aid	31,005,206	45,618,155
Payroll	5,373,045	3,559,123
Foreign Exchange	97,912,401	90,630,573
Petty Cash	6,000	6,000
	<u><b>137,942,147</b></u>	<u><b>140,834,186</b></u>

**7. Payables and accruals**

	<b>2018</b>	<b>2017</b>
	<b>\$</b>	<b>\$</b>
Trade Payables	12,907,364	7,501,634
Accruals	750,000	1,250,000
Payroll Payables	3,965,197	1,705,953
Advance from Participants	2,669,828	2,262,405
Other Payables	10,945,250	13,850,930
	<u><b>31,237,639</b></u>	<u><b>26,570,922</b></u>

**MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT**

**Notes to the Financial Statements**

**Year ended March 31, 2018**

**8. Employee Benefits**

	<b>2018</b>	<b>2017</b>
	<b>\$</b>	<b>\$</b>
Gratuity	1,451,238	1,342,236
Vacation leave accrual	3,409,170	1,156,042
Provision for incentives	20,399,878	18,253,800
	<u><b>25,260,286</b></u>	<u><b>20,752,078</b></u>

**9. GOJ 50% Contribution**

This represents the 50% of surplus by the Agency to be paid into the Consolidated Fund in accordance with the Financial Instructions to Executive Agencies and advance for budgetary support.

	<b>\$</b>
Balance as at 1st April 2017	<b>56,704,263</b>
Amounts recognized during the year	-
Payments during the year	-
Balance as at 31st March 2018	<u><b>56,704,263</b></u>

**10. Financial Risk Management**

The Agency’s activities expose it to a variety of financial risks: market risks (including currency risk and price risk), credit risk, liquidity risk, interest rate risk and operational risk. The Agency’s overall risk management policies are established to identify and analyze risk exposure and to set appropriate risk limits and controls and to monitor risk. The risk management framework is based on guidelines set by management and seeks to minimize potential adverse effects on the Agency’s financial performance.

**a. Price risk**

Price risk is the risk that the value of financial instruments will fluctuate as a result of changes in market prices, whether those changes are caused by factors specific to the individual instrument or its issuer or factors affecting all instruments traded in the market. As at March 31, 2018, MIND had no significant exposure to this risk.

**MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT**

**Notes to the Financial Statements**

**Year ended March 31, 2018**

**10. Financial Risk Management (cont'd)**

**b. Currency risk**

Currency risk is the risk that the value of a financial instrument will fluctuate because of changes in foreign exchange rates. The Agency's currency risk arises from its bank account denominated in United States Dollars. MIND manages this risk by ensuring its exposure to foreign assets is kept to an acceptable level by monitoring foreign currency positions.

	<b>2018</b>	<b>2017</b>
	\$	\$
Foreign exchange bank account	<u>97,912,401</u>	<u>90,630,573</u>
	<b><u>97,912,401</u></b>	<b><u>90,630,573</u></b>

**c. Interest rate risk**

Interest rate risk is the risk that the interest earned on interest bearing bank account balances will fluctuate due to changes in market interest rate. Management manages this risk by placing interest earning balances with reputable financial institutions that are believed to have some stability with the rates being offered. Management is currently assessing the financial impact of this risk. The Agency's interest rate risk arises from deposits as follows:

	<b>2018</b>	<b>2017</b>
	\$	\$
Cash resources (excluding cash in hand)	<u>137,936,147</u>	<u>140,828,186</u>
	<b><u>137,936,147</u></b>	<b><u>140,828,186</u></b>

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

Notes to the Financial Statements

Year ended March 31, 2018

10. Financial Risk Management (cont'd)

d. Liquidity risk

Liquidity risk is the risk that an Agency will encounter difficulty in raising funds to meet its commitments associated with financial instruments. The risk is managed by maintaining sufficient cash and cash equivalents balances.

Financial Liabilities	2018			
	Carrying amount	Contract amount	Due within 3 months	Due within 1 year
	\$	\$	\$	\$
Payables and accruals	31,237,639	31,237,639	31,237,639	-
Employee benefits	25,260,286	25,260,286	-	25,260,286
<b>As at March 31, 2018</b>	<b>56,497,925</b>	<b>56,497,925</b>	<b>31,237,639</b>	<b>25,260,286</b>

Financial Liabilities	2017			
	Carrying amount	Contract amount	Due within 3 months	Due within 1 year
	\$	\$	\$	\$
Payables and accruals	26,570,922	26,570,922	26,570,922	-
Employee benefits	20,752,078	20,752,078	-	20,752,078
<b>As at March 31, 2017</b>	<b>47,323,000</b>	<b>47,323,000</b>	<b>26,570,922</b>	<b>20,752,078</b>

e. Credit risk

Credit risk is the risk that one party to a financial instrument will fail to discharge an obligation and cause the other party to incur a financial loss. Management manages this risk by placing cash and cash equivalents with reputable financial institutions that are believed to have minimal risk of default. However, MIND offer its courses to all citizens and its exposure to credit risk is mainly influenced by each participant's characteristics. The Agency considers that credit risk is associated with the following cash resources. Accounts receivables over 365 days overdue are considered for impairment assessment.

	2018	2017
	\$	\$
Cash and cash equivalents	137,942,147	140,834,186
Trade and other receivables	88,634,674	84,277,205
	<b>226,576,821</b>	<b>225,111,391</b>

## MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

### Notes to the Financial Statements

Year ended March 31, 2018

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#### 11. GOJ Capital Investment

The initial capital investment from Government of Jamaica is represented by the value of the fixed assets when the Agency was granted Executive Agency status at April 1, 1999. This has now been converted to equity.

#### 12. Donated assets reserve

This represents the residual value of the assets donated to the Agency by the Government of Jamaica and other multinationals.

#### 13. Staff costs

	<b>2018</b>	<b>2017</b>
	\$	\$
Gross Salary & Other Allowances	202,023,184	203,607,836
Employee benefits (Note 8)	25,260,286	20,752,078
	<u><b>227,283,470</b></u>	<u><b>224,359,914</b></u>

MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

Notes to the Financial Statements

Year ended March 31, 2018

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**13. Staff costs (cont'd)**

**Staff emoluments**

Employees in receipt of emoluments of \$1 million and over per annum as at the financial year ended March 31, 2018 are:

NUMBER OF EMPLOYEES	SALARY RANGE \$'000
6	2.00 – 2.25
2	2.25 – 2.50
4	2.50 – 2.75
4	2.75 – 3.00
6	3.00 – 3.25
0	3.25 – 3.50
5	3.50 – 3.75
7	3.75 – 4.00
2	4.00 – 4.25
3	4.25 – 4.50
2	4.50 – 4.75
5	4.75 – 5.00
1	5.00 – 5.25
2	5.25 – 5.50
2	5.50 – 5.75
1	5.75 – 6.00
0	6.00 – 6.25
2	6.25 – 6.50
0	6.50 – 6.75
0	6.75 – 7.00
2	7.00 – 7.25
0	7.25 – 7.50
1	7.50 – 7.75
1	7.75 – 8.00
<u>1</u>	12.00-12.50

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## MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

### Notes to the Financial Statements

Year ended March 31, 2018

#### 14. Goods and Services

	<b>2018</b>	<b>2017</b>
	\$	\$
Food and Drink	6,821,464	5,991,112
Drugs & Medical	190,019	45,494
Uniform	311,251	-
Books	172,042	29,400
Magazines & Subscriptions	459,701	491,658
Stationery	5,395,202	4,586,278
Petrol	114,513	98,428
Cooking Fuel & Canteen Supplies	297,551	177,460
Local Consultancy & Training Expense (Consultancy)	45,152,838	34,990,836
Advertising	2,571,661	3,087,677
Postal and Courier	142,329	165,749
Insurance	487,812	474,826
Printing	42,823	40,538
Repairs and Maintenance	2,579,424	1,556,485
Toilet Articles	983,729	1,303,171
Waste Disposal Services	1,245,604	844,691
Staff Training Expenses	3,543,604	3,344,373
Computer Supplies	460,815	170,084
Audit Fees	250,000	250,000
Board Member Fees & Remuneration	1,160,751	371,875
Bank Charges & Interest Expense	807,601	669,840
Security Services	10,154,485	10,575,108
Fire Protection Services	164,975	148,635
Staff Welfare	1,877,650	2,187,988
	<b>85,387,844</b>	<b>71,601,706</b>

#### 15. Premises Related Services

	<b>2018</b>	<b>2017</b>
	\$	\$
Rental	924,000	912,000
Public utilities	20,778,424	15,985,703
Repairs and maintenance	3,168,125	3,980,905
	<b>24,870,549</b>	<b>20,878,608</b>

## MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT

## Statement of Actual versus Budget

Year ended March 31, 2018

	Actual	Budgeted	Variance	
	\$	\$	\$	
<b><u>Income</u></b>				
Training Course Fees	118,156,811	150,578,910	(32,422,099)	(U)
Miscellaneous Revenue	14,168,528	-	12,398,958	(F)
Training Support - Facilities Rental	297,240	-	297,240	(F)
Divisional Revenue	61,844,496	140,593,090	(78,748,594)	(U)
Interest Income	53,264	-	53,264	(F)
Donated Assets Amortized	529,594	-	529,594	(F)
GOJ Consolidated Fund Financing	155,636,000	147,551,000	8,085,000	(F)
<b>TOTAL INCOME</b>	<b>350,685,933</b>	<b>438,723,000</b>	<b>(89,806,637)</b>	(U)
<b><u>Expenses</u></b>				
Staff Cost	227,283,470	268,859,966	41,576,496	(F)
Goods and Services	85,387,844	122,011,000	36,623,156	(F)
Premises Related Services	24,870,549	27,327,000	2,456,451	(F)
Depreciation	4,754,699	-	(4,754,699)	(U)
Gain/(Loss) Foreign Exchange	2,353,960	-	(2,353,960)	(U)
Bad Debt	23,450,909	-	(23,450,909)	(U)
<b>TOTAL EXPENSES</b>	<b>368,101,431</b>	<b>418,197,966</b>	<b>50,096,535</b>	(F)



# Appendix

ANNUAL REPORT | 2017/2018

**SENIOR EXECUTIVE COMPENSATION**

Position of Senior Executive	Year	Salary (\$)	Gratuity of Performance Incentive (\$)	Travelling Allowance or Value of Assigned Motor Vehicle (\$)	Pension or Other Retirement Benefits (\$)	Other Allowances (\$)	Non-Cash Benefits (\$)	Total (\$)
Chief Executive Officer	2017/2018	6,479,603.04	1,398,949.26	670,812				8,549,364.30
Senior Manager Corporate Services April 2017 – March 2018	2017/2018	4,274,476.72	479,254.67	1,341,624				6,095,355.39
Director of Finance, HR and Institutional Strengthening	2017/2018	3,739,802.31		1,341,624				5,081,426.31
Senior Manager PSCD (April 2017 - May 2017)	2017/2018	526,377.58		223,604				749,981.58
Senior Manager PSCD (August 2017 – Feb. 2018)	2017/2018	3,677,036.67		782,614				4,459,650.67
Director PSCD (June 2017 – March 2018)	2017/2018	3,192,763.75		1,118,020				4,310,783.75
Director Business Development and Communication	2017/2018	4,266,644.00	615,203.99	1,341,624				6,223,471.99
Senior Manager Registry & Records Mgmt.	2017/2018	3,309,374.00		1,341,624				4,650,998

Notes

1. Where contractual obligations and allowances are states in a foreign currency, the sum in that stated currency must be clearly provided and not the Jamaican equivalent.
2. Other Allowances (including laundry, entertainment, housing, utility, etc.)
3. Where a non-cash benefit is received (e.g. government housing), the value of that benefit shall be quantified and stated in the appropriate column above.

# 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”

“JAMAICA, THE PLACE OF CHOICE TO LIVE, WORK, RAISE FAMILIES AND DO BUSINESS”

Management Institute for  
National Development



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



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

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