

Section: 5

CHIEF DIRECTORATE: STRATEGIC PLANNING



Head: Strategic Planning
Mr. James Mlawu



*Senior Manager:
Policy & Planning*
Mr. Athol Moore



*Senior Manager:
Development*
Ms. Jabu Bhengu



*Senior Manager:
Economic Empowerment*
Mr. Bongi Gcaba



*Senior Manager:
Monitoring and
Evaluation*
Mr. Pat Dorkin

STRATEGIC PLANNING

The functions of the Chief Directorate: Strategic Planning is to ensure the development and implementation of the Strategic Objectives of the Department.

The Chief Directorate's "role of client" has extended the responsibility to undertake research to improve service delivery, research and develop policy directives that inform integrated development, enhance democratic governance, promote equity and secure the social and Black Economic Empowerment of disadvantaged populations and communities in all aspects of transport planning, through outputs that are set against clear development goals and outcomes which are consistent with the Provincial Growth and Development Strategy.

The performance of the Department is monitored and reviewed within this Chief Directorate to ensure efficiency, transparency and compliance with the strategic objectives of the Department.

The Chief Directorate: Strategic Planning has the following Directorates:

- Policy and Planning
- Development
- Economic Empowerment
- Monitoring and Evaluation

The Chief Directorate: Strategic Planning is also responsible for the African Renaissance Roads Upgrading Program (ARRUP).

African Renaissance Roads Upgrading Program

The KwaZulu-Natal Department of Transport launched the African Renaissance Roads Upgrading Program (ARRUP) in 2001, to upgrade critical transport corridors, which link rural communities to the main stream of the Province's economy. Seven roads totalling 384km were identified at a total cost of R 1,391million. The primary objective of the program is the upgrading and surfacing of strategic routes throughout the Province. This investment is possibly the single biggest capital investment ever in rural infrastructure by a Provincial government.

The aims and objectives of ARRUP can be briefly summarised as follows:

- the facilitation of rural economic development
- improving the quality of life by creating jobs and alleviating poverty
- creating opportunities for previously disadvantaged South Africans to become entrepreneurs in the fields of civil engineering consulting, road construction contracting and the supply of road construction material
- providing increased access to other investment opportunities in the fields of agriculture, tourism, trade and small industries, etc that are facilitated by an extended feeder road network.

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These ARRUP projects have contract opportunities, which are packaged in a way to ensure co-operation between established and emerging consultants and contractors in the design, construction and supervision of the projects.

The Department has established Project Liaison Committees to assist with the planning and implementation of the projects. Through their partnerships with the Project Liaison Committees, the Department has developed implementation strategies that will create work, guarantee the emergence of the small contractor sector and re-distribute wealth to rural communities that have the greatest need.

The KwaZulu-Natal Department of Transport embarked on a social scoping exercise specifically aimed at optimising the impact of ARRUP roads on rural socio-economic development in terms of the abovementioned aims and objectives.

The social scoping exercise is not only about the provision of infrastructure in the ARRUP corridors but also about building a local capacity to realise the development potential for the newly created investment opportunities as facilitated by the construction of ARRUP roads.

An important aspect of the social scoping exercise is therefore capacity building in local communities, for example, to maximise the advantage of the presence of technical expertise in the form of consultants and contractors to facilitate the transfer of skills to local communities.

The upgrading of roads and road networks can only succeed in promoting economic development if pursued through close co-operation with other important role players in the field of socio-economic development such as the Departments of Agriculture, Transport and Economic Affairs and Tourism as well as Local Spheres of Government.

The Integrated Sustainable Rural Development Strategy (ISRDS) and the municipalities' Integrated Development Plan (IDP) will depend on all the role players' meaningful contribution to their implementation. The development of the road infrastructure is critical and the Department will pursue a policy of working with local government to identify critical large road infrastructure projects and to jointly motivate for appropriate budgets to fast track road development investment programs as undertaken in ARRUP projects.

In recognition of the work which the Department is doing in the ARRUP program the Department received an award from the South African Institution of Civil Engineering for "Achievement in Community Based projects" on the P68-1 St Faiths project.

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	ROAD NUMBER	DESCRIPTION	LENGTH (km)	EXPENDITURE	COMPLETED		EMPLOYMENT OPPORTUNITIES (persondays)		CONTRACTS AWARDED				J.V.	
					Road	Structures	Male	Female	1	2	3	4	Open	
Nongoma	P235/1&2	Somkele - Nongoma	60,0	34,388,245	(km)	Major	10,002	4,949	12	0	0	10	4	0
Ongoye	P240	Obanjani - KwaMaqwakazi	28,6	17,521,166	0.0	1	7,414	1,994	0	0	3	2	0	1
Nkandla	P15/1&2	Woshi River-Komo	25,6	5,223,391	0.0	1	4,495	1,855	0	0	1	2	0	0
	P50/2	Komo - Nkandla	23,0	9,045,017	0.0	0	2,140	951	6	0	3	1	0	0
	P50/3	Nkandla-Fort Louis	17,5	13,616,775	8.5	0	7,931	1,461	10	3	6	1	0	0
Ndwedwe	P100	Ndwedwe - Inanda	31,4	13,746,028	0.0	0	4,320	1,776	10	2	1	4	0	0
Osizweni	P296/P38	Osizweni - P272	27,3	11,060,993	2.0	0	7,638	1,121	6	3	6	2	0	0
St Faiths	P68/1	Highflats - St Faiths	24,0	14,379,689	3.5	0	5,585	2,284	2	0	0	4	0	0
	P68/1&2	St Faiths-Assisi	24,3	13,275,905	2.4	0	10,013	3,998	9	1	1	3	0	0
Vulindlela	P399	Nxamalala - Taylors Halt	12,8	10,480,874	0.0	1	6,118	1,680	3	4	1	3	0	0
TOTAL OUTPUTS FOR 2003/2004					32,40	3	65,656	22,069	58	13	22	32	4	1

The table indicates the outputs of the ARRUP projects for 2003/2004 financial year.

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Directorate: Policy and Planning

Policy and Planning has become a newly established Directorate in terms of our restructuring. The Directorate consists of two Sub-Directorates namely:

- Policy
- Planning

Policy Sub-Directorate

The Sub- Directorate is responsible for developing new and reviewing existing policies within the Department to ensure compliance with legislation as well as ensuring that the developed policies support the strategic objectives, outputs and the overall strategic plan of the Department.

The Department formulated a Policy Committee in November 2003 and its objectives are:

- to develop guidelines to policy formulation and review
- to review existing policies
- to develop new policy proposals
- to ascertain financial implications and allocations
- to determine and confirm implementation strategies of developed policies
- to ensure compliance with organized labour when policies are developed
- to ensure the principles of Black Economic Empowerment

The Department recognises the importance of continuous review, learning and development. Hence it has been decided to undertake a Departmental policy audit and to prioritise and develop critical policies that will propel the Department to greater heights during the second decade of democracy. The audit looked at a gap analysis. That is, identified existing policies vs the needs of the Department in order to deliver on its legislated mandates.

The Objectives of the Policy Audit are outlined below:

- conducting a gap analysis of key organisational processes to determine what the needs are in terms of policies/procedures that need to be developed to support these processes.
- prioritising urgent policies/procedures.
- reviewing current policies/procedures in terms of compliance with the strategic direction of the Department.
- develop a register of all policies/procedures within the Department by using an appropriate database supported system.

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The Directorate has also undertaken to place all new and reviewed policies on the Department's internet site on <http://home.kzntransport.gov.za> for easy access.

Planning

This Sub-Directorate has been established to develop appropriate planning frameworks to guide the effective implementation, and the alignment of planning with local, provincial and national processes. The Integrated Development Plan and Integrated Infrastructure Plan are two of the areas where appropriate alignment is necessary in order to ensure that the services of the Department complement broader initiatives and contribute to the National and Provincial Growth and Development Strategies.

In preparation for the 2003/2004 financial year, a planning conference was held to align all Departmental components' Business Plans to the strategic objectives of the Department. The representation at the conference included Chief Directors, Program Managers, Field Personnel and Consultants.

In terms of Part 3 of the Treasury Regulations, 2002 and Part III of Chapter 1 of the Public Service Regulations, the Department is required to prepare a strategic plan for the forthcoming MTEF for approval by Treasury. Further, sections 40(1)(d) and (e) of the PFMA require the strategic plan to form the basis of the Annual Report of the Head of Department.

This component embarks on strategies to ensure that reliable and accurate data is kept to assist in all planning processes.

The Department, through the Policy & Planning Directorate, is represented on the Provincial Planning Commission. This Unit will be developing an integrated planning approach to infrastructure development.

Directorate: Development

The restructuring in the Department had an impact on the Development Directorate. The Vukuzakhe Program, previously part of the Development Directorate, is now a fully-fledged Economic Empowerment Directorate. In its client role, the Directorate is responsible for developing policy directives that inform integrated development, enhance democratic governance, promote equity and secure social and economic empowerment of disadvantaged communities.

The Development Directorate consists of the following sub-directorates:

- Community Liaison
- Social Development
- Pilot Programs

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The Directorate's mandated development goals are:

- to promote participatory democracy and accelerate transformation
- to initiate, develop and sustain empowerment programs that are responsive to community needs.

Programs initiated by and incubated within the Development Directorate are expected to mature through a gearing-up process with other Directorates' budgets and personnel commitments. These programs are aimed at achieving economic empowerment of poor and mainly rural communities and contribute to the transformation of both the construction industry and the economy thereof.

COMMUNITY LIAISON

Rural Road Transport Forums (RRTFs)

The RRTFs were established to advance participatory democracy by consulting communities in decision making processes for the prioritisation of road access needs and to facilitate the economic participation and development of the previously disadvantaged in the road construction industry. This commitment is provided for in the KwaZulu-Natal Provincial Roads Act (Act 4 of 2001).

RRTFs are democratically elected structures constituted so that they are fully representative of all rural stakeholders. Sectors represented in the RRTFs include Amakhosi, the business community, district and local municipalities, public transport, youth, women, the farming sector and community based organisations. RRTFs started operating in 1996, the second elections took place in 2000 .

The last elections were held from April to June 2003. There was great interest in the 2003 elections with increased public participation and in most areas contested along political party affiliations. In spite of this, the majority of elections went smoothly and, once established, RRTFs work co-operatively with the Department, uppermost in their minds being development in their areas.



Dr K B Mbanjwa (HOD) addressing the RRTF EXCOs in a workshop held at the Pietermaritzburg's Royal Show Grounds on 5th December 2003



The RRTF Election Meeting held at Nqutu in April 2003

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The HOD addressed the RRTF Exco annually. In December 2003, the HOD addressed the RRTF at the Royal Showground in Pietermaritzburg. The objectives of the address were

- to introduce the executive committee to the HOD.
- to get the message of encouragement to the Executive Committee from the HOD
- to highlight the roles and responsibilities of the RRTF Executive Committees.

Table showing the RRTF budgets for the meetings and workshops held since RRTFs were established.

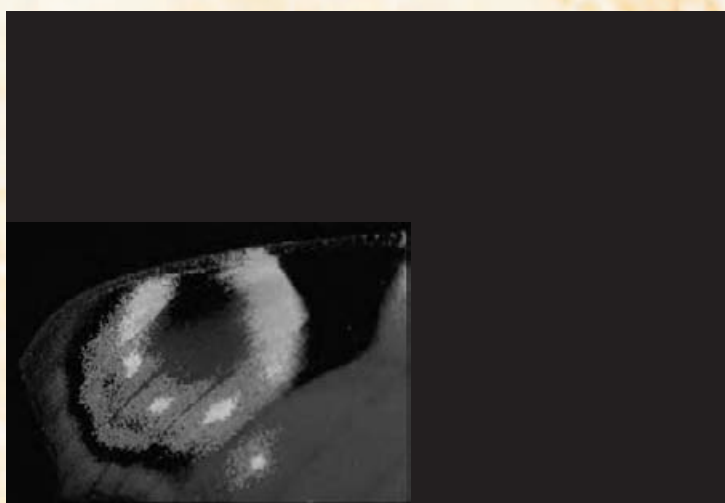
	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
RRTF Budget	0	0	1 200	2 500	2 500	2 500	2 900	3 000
No. of RRTF meetings	0	0	15	17	17	17	17	17
No. of RRTF workshops	0	0	0	0	1	1	4	3

RRTF Capacity Building Workshops

RRTFs receive ongoing training in a program designed to build their capacity to engage the Department in an informed and orderly manner and also act as resource persons to their communities. The training program is designed in modular form and covers the following topics:

- Developing Good Governance in Communities
- Effective and Efficient Management of Meetings
- Development Planning.

The training has enabled RRTF members to be developmental activists in their communities placing them in a position where they can identify and prioritise community needs and understand how different spheres of government operate. Two workshops were held in 2003. The first workshop was held from 7th July to 15th August 2003. The focus of the workshop was understanding the RRTF Constitution and understanding how to develop accountability to the Department of Transport, their communities and the sectors they represent.



Members of the Jozini RRTF a Capacity Building Workshop held at Richards Bay in August 2003

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A second workshop was a joint workshop with the Community Road Safety Councils. The workshop was held from 25th September to 29th October 2003. The focus of the workshop was drawing business plans, understanding the prioritisation methods and understanding the role of the RRTF and the CRSC in poverty alleviation and economic programs.

SOCIAL DEVELOPMENT

Zibambele Poverty Alleviation Program

The Zibambele concept was first tabled at the Job Summit in October 1998 as part of the Department's Road to Wealth and Job Creation Initiative. The Zibambele program was launched in January 2000. Today, more than 17,000 Zibambele contractors maintain approximately eleven thousand (11,000) kilometres of rural road on an annual basis.

Zibambele - which means "doing it for ourselves" - is the Department's adaptation of the Lengthman Contract System for routine road maintenance activities. Zibambele is a form of labour intensive road maintenance in which a household is contracted to maintain a specific length of road. A Zibambele contractor has to work a maximum of 60 hours per month. This allows the Zibambele household time to deploy labour on other economic and domestic fronts.

The Zibambele program specifically targets the most destitute rural households when awarding contracts. To this objective, there is a specific focus on women headed households and, thus far, women have been awarded more than 93% of all Zibambele contracts. A contract is awarded with equipment. This includes a wheelbarrow, pick, shovel, machete, slasher and a hoe.



Zibambele contractors clearing the verge on Hlophe Road in the Vulindlela RRTF

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Since its initiation in 1999, the Zibambele Road maintenance program has proven to be the most cost effective and efficient poverty alleviation program. In 2000, the program received the Impumelelo Award for the most outstanding, innovative project dedicated to poverty reduction and community development.

In November 2003 the President of South Africa, in his address to the National Council of Provinces, commended the Zibambele program as the best public works program that requires duplication. The Eastern Cape and Mpumalanga Provinces, after learning from the Department's successes, are implementing Zibambele as one of their poverty alleviation programs. The Zibambele Program has received both National and International acclaim. The Department's target is forty thousand (40 000) Zibambele contracts to be awarded by the year 2009.

Zibambele Program's budget and targets over the past 5 years

	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
Zibambele Budgets	0	0	0	10 000	18 093	42 000	54 596	66 612
No. of Zibambele Contractors	0	0	0	1,031	6,031	9,856	14,910	17,104
Zibambele Training	0	0	0	0	0	3000	3000	4000
Zibambele Tools	0	0	0	0	1 500	1 500	2 700	0

Demand for and performance of Community Based Programs by region

Magisterial Districts	Number of unemployed people				Community based programs			
	Female	Male	Total	% of National total	Number of Projects 2003/04	Number of person days employment created		
						Female	Male	Total
Region 1: Empangeni	164,110	128,103	292,213	4.3	1	924	672	1,596
Region 2: Ladysmith	139,055	117,015	256,070	3.8				
Region 3: Pietermaritzburg	116,374	94,757	211,131	3.1				
Region 4: Durban	407,580	356,222	763,802	11.2				
Total	827,119	696,097	1,523,216	22.4	1	924	672	1,596

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Zibambele Outputs over the last MTEF period

Measurable Objective	Performance Measure	Actual Outputs 2002/03	Target Outputs 2003/04	Actual Outputs 2003/04	Deviation from Target	
					Unit	%
Input Process						
Number of training programs		1	1	1		100.0
Output						
Number of employment days created		1,188,768	1,550,400	1,536,672		99.1
% of employment days going to Females		93	93	93		100.0
Quality						
Average daily wage paid		41.75	43.75	43.75		100.0
Efficiency						
Cost per day employment created		221,413	291,075	266,783		91.7
Average daily wage as % of cost per employment day		91.6	83	90.8		109.4

The Zibambele policy, which sets the standards and procedures to be followed when implementing the program, was formulated and approved by the Head of Department in October 2003. The revised Implementation Manual was reviewed and was made to be in line with the new policy.

Zibambele Annual Conference

The Annual Zibambele conference was held in November 2003. The conference was attended by Regional and Head office staff that work with Zibambele. During the conference the management structure for Zibambele as well as Zibambele Policy was discussed. The challenges facing the program were reflected on and the team had a chance to share ideas and experiences with a view to learning the best practice models from each other. At the conference, Regional staff committed themselves to a plan of action to ensure implementation of the program in an efficient manner.

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Zibambele Research

Zibambele was designed as a cost efficient rural road maintenance program, which would provide sustainable employment opportunities for the poorest of the poor targeting women headed households.

A finding of the socio economic impact study conducted by Ms Anna Mc Cord from SALDRU at the University of Cape Town confirms that the Zibambele Program is well targeted to the poorer members of the community, that it has impacted positively on the material well being of participating households and is improving nutrition and education for households. It is a highly effective program for creating large-scale employment for the poorest and most marginalized in society.

Zibambele Savings Clubs

In August 2003, the KwaZulu-Natal Minister of Transport, Mr S J Ndebele launched the Zibambele training program. The training program is to be administered through the Savings Clubs. This followed the success of the piloting of the establishment of four Savings Clubs, one in each Region, which made significant progress in savings

The Zibambele contractors have been organised into Savings Clubs to develop systems of group supervision, group training and peer review. More than three hundred and fifty (350) Savings Clubs were established in 2003. Zibambele Savings Clubs are serving to streamline the Department's administration and training of Zibambele contractors and to ensure that their road maintenance activities are properly supervised

The clubs have displayed a high level of volunteerism and great potential in saving a portion of their earnings. The intention is to instil a culture of saving and to give support to the Zibambele Savings Clubs in a way that will break the poverty cycles of Zibambele families. The Savings Clubs will be linked with the other Government Departments and relevant Non-Governmental Organisations (NGOs) who will assist members to access a wider network of support systems and to invest their collective savings, productively. In this way, the Zibambele Savings Clubs will become an important point of contact for other government Departments, institutions and programs that target women and the poor.



The Zibambele Savings Clubs Launch at the Durban, DLI Grounds in August 2003

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Labour Intensive Road Construction Program

High levels of unemployment especially, amongst youth and women, characterise KwaZulu-Natal. The Department therefore promotes the use of labour intensive and labour based methods in the construction and maintenance of the rural road network. Labour based and labour intensive methods of construction create a large number of temporary jobs to alleviate poverty and provide income locally. The program targets areas that host the poorest in the Province with between 60% to 80% poverty as identified in the poverty maps produced by Statistics South Africa.

A labour intensive project undertaken in Belgrade in Phongola was completed in 2003. The project created one hundred and fifty (150) jobs within the community and essential skills were transferred to those who were involved. The Belgrade project involved the upgrading of a 4km road, an existing pipe culvert and the replacement of two road pipe crossings with large portal culvert structures.

In 2003 the Department developed a Policy Framework to fast track the implementation of a Labour Intensive and Labour Based Road Construction Program. The framework is in line with the National Extended Public Works Program (EPWP), which seeks to alleviate poverty and increase job opportunities. Training of personnel involved in the program will be offered as per the requirements of the EPWP.

In the program, S3 Civil Engineering students are given an opportunity to undertake their in-service training in these projects as they are employed as project managers. The students are trained on the labour based and labour intensive methods as part of their experiential training for the completion of their diplomas.

Construction commenced in Babanango on the Nhlabamkhosi Road that is 3,3km long. A causeway of 3km on the Ntinini River and Ngwebini Road is to be constructed. Construction commenced in February 2004 and will be carried over to the 2004/5 financial years. The project targets specifically women who are trained to be construction supervisors. At its inception, the project created more than twenty five (25) job opportunities and the opportunities are expected to increase to one hundred and eighty (180) as more work is undertaken.



Labour intensive project at Nhlabamkhosi Road, in Babanango

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Labour Intensive Construction Program Outputs over the past MTEF period

Measurable Objective	Performance Measure	Actual Outputs 2002/03	Target Outputs 2003/04	Actual Outputs 2003/04	Deviation from Target	
					Unit	%
Input						
Process						
Number of training programs Output		1	1	1		100.0
Number of employment days created		6,792	1,680	1,596		95.0
% of employment days going to Youth		66.2	20	57.9		189.5
% of employment days going to Females		75	75	57.9		77.2
Quality						
Average daily wage paid		41.00	51.20	51.58		101.0
Efficiency						
Cost per day employment created		1,499	2,063	1,960		95.0
Average daily wage as % of cost per employment day		46.4	55	52.6		95.6

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PILOT PROGRAMS

Rural Mobility Program

The initiative is a result of the 1998/9 Rural Mobility Study which found that over 50% of work trips in rural areas are made by foot and the majority of learners walk to school. In order to address this severe mobility crisis and to relieve the heavy transport burden, utilisation of prototype cargo bicycles and tricycles has been piloted. This has been engineered in conjunction with Afribike.

A pilot program has been developed in three ARRUP project sites. The three sites are Vulindlela, St Faiths and Buffalo flats.

The objective of the pilot is to test the engineering efficiency of the design of the cycles as well as community response. Young people were engaged in the program, they acted as testing agents. They have earned an income through the project ranging from R30.00 to R65.00 per day which is a benefit of the program to the testing agents. Some of them have regular customers who use their services.



The typical cargo tri-cycle used in the rural mobility program

The preliminary findings of the pilot are that this is a much-needed service. Appropriate franchise systems will be set up for the distribution and maintenance of cargo bicycles and tricycles. It is anticipated that there will be a demand for certain models. The Department is reviewing the feasibility of establishing a manufacturing and assembly plant in KwaZulu-Natal.

Directorate: Economic Empowerment

The restructuring in the Department has resulted in the creation of the Economic Empowerment Directorate. In its client role, the Directorate is responsible for the developing Black Economic Empowerment (BEE) policy directives that promote enterprise development, mentorship, training and database management.

The Economic Empowerment Directorate consists of the following sub-directorates:

- Policy Development
- Training
- Database Management

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The Directorate's mandated development goals are:

- Overall enterprise development
- Development of BEE policies
- Management of enterprise databases

Policy Development

The Directorate reviewed the Vukuzakhe Policy on issues that were creating risk for the Department in the award and management of contracts. The other important task was to reduce the turnaround time for contracts to be approved while ensuring high levels of transparency. The Directorate has also developed the Draft Black Economic Empowerment (BEE) Framework for the Department. The approved BEE Framework will assist in the development, implementation and monitoring of the Department's BEE Scorecard.

Review of Contract Documentation

The Department has reviewed the ZNT 373T contract documents for stage 1 to stage 4 contractors. These revised documents are more user friendly thus making it easier for the Vukuzakhe contractor to understand how the projects are measured and how they are paid for the work done. These documents assist the contractor to establish profit or loss. Tender documents can now be accurately completed, thus improving the adjudication of tender processes.



Construction of Jojosi River Bridge by a Stage 4 Vukuzakhe contractor in the Ladysmith Region

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Due to changes in the general conditions of contract for state tenders in the Province, the Department developed a revised contract document for the road works tenders. This document required the integration of the Committee of Land Transport Officials (COLTO) general conditions of contract and the Treasury's ZNT6 conditions of contract. After a long process of negotiations between Treasury and the Department, the document was finally approved and adopted.



Construction of the Main Road 235 from 26.80km to 33.00km by a Stage 4 Vukuzakhe contractor

In the struggle towards unlocking new opportunities for BEE, the Department facilitated the process of transforming its plant hire contract, which mainly benefited the established companies to include emerging plant hire companies. The new contract now allows for preferences for the emerging companies to include emerging plant hire companies. Workshops were arranged across the Province to assist emerging contractors with the information and assistance they required to qualify for these tenders. The new contract will also provide an open window for new enterprises to participate and to add/or withdraw items of plant during the two-year contract period.

Review of ZNT 373T Estimating Rates

The estimate rates used for the ZNT 373T contracts were reviewed in September 2003 and in March 2004. These rates have been reviewed and revised and they are now linked to escalation. The outputs of established and Vukuzakhe Contractors were taken into consideration when the rates were reviewed.

The team has ensured that all contracts recommended have complied with the Vukuzakhe Policy and delegations of authority.

Training

During the 2003/04 financial year, the Department facilitated the formation of thirty one (31) Vukuzakhe Associations across the Province of KwaZulu-Natal. The associations were formed in order to empower emerging contractors in developing a common vision when dealing with matters of common interest within the construction industry.

These thirty one (31) associations then formed the Board of Governors for the Provincial Vukuzakhe Council. The Board consists of two (2) members from each association. Associations further nominated their members for the appointments in the Executive Committee to report to the Board. However, establishment of the Executive Committee was not finalised due to lack of representation of women from the nominated candidates. The finalisation of the appointment of members is now scheduled for 2004/05 financial year.

Training workshops were arranged for the Vukuzakhe Associations and The Board of Governors.

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Technical Training

The Department continued training emerging contractors and associations on technical and project management skills. This training included tendering skills, pre-assessment and mentorship. With the increased budgets and value of contracts that could be awarded to various levels of development, the training offered required more experienced personnel in the road construction industry to minimise the risk within the Departmental program and within the contractors' businesses. The training program was also supported by the Business Development Program, which mainly focused on ensuring compliance with statutory requirements and basic business practices.

The Department also held the Annual Vukuzakhe Indaba in July 2003. The purpose of the workshop was to review the training offered in the previous financial year, develop the training strategy from the lessons learnt and receive input from the project managers. This workshop was also used as a platform to make the role-players aware of the importance of the effective transfer of skills to the previously disadvantaged.

After the workshop, project managers were given an opportunity to pilot train strategies that would benefit the contractors, particularly in the ARRUP projects. These training programs will be evaluated in 2004/05 financial year.

The Department had also entered into a partnership with CETA to implement 100 Construction Contractor NQF2 learnerships. In December 2003, the Department assisted CETA to develop the curriculum for these learnerships. In March 2004, the implementation of learnerships commenced in the Empangeni, Ladysmith and Durban regions. The Pietermaritzburg region is due to start with learnerships implementation on 5th April 2004. The Department and CETA will evaluate the implementation and expand the program especially to maximise the involvement of youth and women in 2004/05 financial year.



Technical training on the construction of Concrete V Drains on Main Road 235/2



The site agent receives on-site mentorship on the measurement of the earthworks on Main road P235

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The completed section of Main Road 235 in Hlabisa by a Stage 4 Contractor

Database Management

During the 2003/04 financial year, the Vukuzakhe Database System was successfully upgraded for efficiency and effectiveness. The following was achieved:

- The new reporting system was developed
- Eliminated 3159 duplicate contractors
- Developed a new application form in line with the upgraded database
- 0% backlog of database applications

The Department is currently liaising with SITA to web-enable the Vukuzakhe Database in order to improve service delivery and ensure easy access.

The other databases that are currently under development are the engineering, social, and training consultant's databases.

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The Vukuzakhe Database statistics at the end of March 2004 is as follows:

	Number of Contractors in each Stage	Contractors Progressed to the next Stage
Stage 1	18 104	128
Stage 2	267	18
Stage 3	68	6
Stage 4	25	0
TOTAL	18 464	152

Table below presents Vukuzakhe Investments s 1998 to March 2004 (x R 1 million)

	Financial Years						
	98/99	99/00	00/01	01/02	02/03	03/04	Total
Total budget spent (operational budget):					520,0	736,1	1256,1
No. of contracts – Stage 1	126	232	295	488	563	549	2253
No. of contracts – Stage 2	54	142	106	138	232	222	894
No. of contracts – Stage 3	8	17	101	82	78	101	387
No. of contracts – Stage 4	0	0	0	18	18	40	76
ALL STAGES	188	391	502	726	891	912	3610
Value of contracts – Stage 1	R12	R21	R24,4	R20,5	R40,7	R43,9	R162,5
Value of contracts – Stage 2	R9	R15	R17,4	R18,1	R48,5	R73,3	R181,3
Value of contracts – Stage 3	R6	R54	R62,6	R66,8	R42,1	R69,7	R301,2
Value of contracts – Stage 4	0	0	0	0	R40,0	R152,8	R192,8
Value of contracts on all stages	R27	R90	R104,4	R105,4	R171,3	R339,7	R837,80
Total Budget Incl. Supervision, Training and Overheads	R49,0	R123,5	R151,6	R171,9	R251,6	R413,3	R1161

STRATEGIC PLANNING

Directorate: Monitoring And Evaluation

The Monitoring and Evaluation Directorate is responsible for monitoring performance and developing appropriate evaluation criteria to measure the impact of various programs and plans on the targets of the Department.

In order to monitor the outcomes of the Department, the content, quality and value of monthly outputs needs to be monitored in relation to the service delivery objectives.

Continual compliance with standards and policies is required to ensure that the strategic goals of the Department are achieved. Evaluation exercises are conducted to benchmark the performance of the Department in relation to industry norms and standards.

The following section discussed, is responsible for one of the Department's strategic goals which is the provision of an equitable, affordable, safe and well managed transportation system.