



ZAMBIA AIR SERVICES TRAINING INSTITUTE (ZASTI)

STRATEGIC PLAN

2010-2014

(D R A F T)

ZAMBIA AIR SERVICES TRAINING INSTITUTE
Kenneth Kaunda International Airport
P.O. Box 310198
LUSAKA

E-mail: info@zati.ac.zm
Website: www.zasti.ac.zm

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FOREWORD

Zambia Air Services Training Institute was established in 1968/9 to produce human resource required for the Zambian civil aviation. The Institute's operations have evolved over the period such that they now have not only the local, but also the regional and global character. It is a fact that aviation, in any nation contributes significantly to the promotion of economic growth, development and improvement of quality of life and increase in the social interaction of all citizens. For the aviation industry to be sustained there is need to have a steady and reliable supply of experts to keep the industry running and meet the International Civil Aviation Organisation requirements.

In order to address the above needs the Government of the Republic of Zambia, through the Ministry of Science, Technology and Vocational Training and its Management Board, is over the next five years, committed to ensuring that the TEVET System, as mandated to ZASTI, provides the necessary training to the expectation of all stakeholders.

To effectively perform its functions and meet the current and future needs expectations of industry, Department of Civil Aviation and Technical Education, Vocational and Entrepreneurship Training Authority in the performance and quality of training provision, ZASTI revised its 2005 – 2009 Strategic Plan. The review was with the intention of trying to refocus the Institution's operations for the purposes of consolidating on gains made in the past as well as be able to meet the new challenges within the context of the TEVET Act no. 13 of 1998, as amended. The Plan is therefore complementary to the previous one.

This Plan 2010 – 2014 is designed to provide strategic actions that will help the Institution make meaningful contribution to wealth creation. It defines the Institute's vision, mission goal and objectives and outlines strategies and values to achieve the objectives.

The development of this plan was a long and challenging and for the limited financial position, it was a sacrifice, though a worthy one. I would like, at this point extend my sincere thanks and gratitude to the very capable team from the Management Development Division for their tireless effort and guidance as we went through the whole process of coming up with this document. I would also like to thank the various stakeholders for their valuable input in the audit process which made the development of this Plan much more realistic. Lastly but not least at all, I thank the planning team from the Institution for their effort in seeing to it that the workshop was a success and even for the contributions during the workshop itself. Finally I would like to urge all members of staff of ZASTI to take full ownership of this Plan and ensure its successful implementation.

Sandford A. Mupanga
Chairperson, ZASTI Management Board

1.0 INTRODUCTION

1.1 Background and Rationale

The Zambia Air Services Training Institute (ZASTI) was established in 1969 as a combined school for the Departments of Civil Aviation (DCA) and Meteorology (DMET), now Zambia Meteorological Department (ZMD) to, first and foremost, train Zambians for an industry which was then exclusively dominated by expatriates. Two more schools, namely, Flying (1971) and Engineering (1973) were added to the institute. In 1970 the Institute was put under the Commission for Technical Education and Vocational Training, the forerunner to the Department of Technical Education and Vocational Training (DTEVT) in the Ministry of Higher Education. The Institute was moved back to Power Transport and Communication in 1988. In 1992 it again moved to Ministry of Science, Technology and Vocational Training.

In 2000 the Institute was placed under a Management Board, following the enactment of TEVET Act no. 13 of 1998, and as amended by Act no. 11 of 2005. The functions of the ZASTI Board are as follows: -

- ❖ Provide training in technical education, vocational and entrepreneurship training;
- ❖ Develop curricular for the Institution;
- ❖ Ensure that standards prescribed by the Authority are maintained by the Institution;
- ❖ Provide training for the staff of the Institution;
- ❖ Administer the affairs of the Institution;
- ❖ Subject to the approval of the Minister, charge and collect fees for the Institution; and
- ❖ Do all such things as the management board may consider necessary to promote technical education, vocational and entrepreneurship training.

ZASTI is responsible to Technical Education, Vocational and Entrepreneurship Training Authority (TEVETA) on matters relating to training standards, examinations and certification processes, and to the Department of Civil Aviation on matters relating to aviation safety and regulations. Currently ZASTI is offering civil aviation related training programmes, namely; Aircraft Maintenance Engineering “A” & “C”, Aeronautical Electronics Technology, Avionics, Flying, Air Traffic Management, Telecommunications Operations, Aviation Security, Meteorology, Aeronautical Information Service and Rescue Fire Services. In addition to these programmes, ZASTI provides short intensive aviation related courses.

In a quest to revitalize the operations of ZASTI as a self-managing national training centre so as to meet the challenges of Civil Aviation

Industry, a workshop was held to review the previous Strategic Plan. The Plan includes the Institute's vision, mission, goal, values and objectives, and maps out strategies to achieve them.

The workshop was facilitated by resource persons from Management Development Division (MDD), Cabinet Office and was attended by senior officials from ZASTI and Ministry of Science Technology and Vocational Training.

1.2 Plan Coverage

The Strategic Plan for ZASTI covers the following:-

1.2.1 Environmental Analysis

This is an analysis of both the internal and external environment in which ZASTI has been operating in the last five years and is expected to operate in the next five years. The analysis takes into account the performance of ZASTI in the last five years and the major socio-economic and political developments which have impacted either positively or negatively on its operations and may be of significance in future.

From this analysis ZASTI's Strengths and Weaknesses as well as Opportunities and Threats (SWOT) were identified. In addition, the clients and their needs which are expected to be addressed are defined. The strategic/core issue that need to be addressed was also identified and discussed.

1.2.2 Vision

The vision which describes the future success of how ZASTI sees itself in the next twenty years was developed and discussed. With this vision, ZASTI will endeavour to refocus its operations through the developed objectives and strategies. It is expected that ZASTI will increase its market share in the region and beyond.

1.2.3 Mission Statement

The mission statement, that underlines the fundamental purpose for the continued existence of ZASTI in the next five years is defined and discussed. The mission statement provides a framework within which management decisions will be made and implemented in the next five years.

1.2.4 Goal Statement

The goal statement that projects tangible results that ZASTI intends to achieve in the next five years and providing it with a focused operational direction, redefined in line with mission statement and taking into account the issues raised under the environmental analysis.

1.2.5 Value Statement

ZASTI in its effort to realise its vision, core values were identified and adopted. It is expected that an effective working culture will be developed that will ensure the attainment of the objectives.

1.2.6 Objectives and Performance Indicators

The objectives, which are specific, measurable and result-oriented statements of what ZASTI must do to achieve the goal in the next five years are presented and discussed. These have been developed in line with the mission, vision and goal statements and taking into account the needs of the clients and national priorities.

The objectives are accompanied by Performance Indicators, which are products by which the achievement of the objectives will be measured.

1.2.7 Strategies

The preferred courses of action that ZASTI will take in order to achieve the objectives are also presented and discussed.

1.2.8 Pre-Conditions

Factors that are considered critical to the successful implementation of the Strategic Plan and which must, therefore, be in place, are also highlighted. Some of the factors may be outside the control of ZASTI in which case cooperation and support from other institutions and authorities will be critical in ensuring that an enabling environment is created for the successful implementation of the Plan.

1.2.9 General Assumptions

The general conditions that should exist at both the organisation level and in the external environment to ensure successful implementation of the Strategic Plan are outlined.

1.2.10 Linking the Strategic Plan to the Budgeting Process

Budgeting is an integral part of the Strategic Planning Process. Strategic Plans are implemented by breaking them into annual departmental, operational and individual work plans (activities). The principles for linking the Strategic Plan to the budget and, therefore, for operationalising it, are discussed.

1.2.11 Structural Implications

This presents implications of the Strategic Planning process on the Organizational Structure of ZASTI arising from its systematic efforts to deal with the inevitable change and to redefine and refocus its role. These implications relate to ZASTI's core business and structural design and its impact on the staffing levels and the resources required to deliver quality services to the clients.

2.0 ENVIRONMENTAL ANALYSIS

ZASTI, like any other institution is operating in a dynamic socio-economic and political environment. An understanding and appreciation of this environment (both internal and external) is a prerequisite to developing a realistic Strategic Plan for ZASTI for the next five years.

2.1 External Environmental Analysis

ZASTI, just like any other institution, has been operating in a volatile social- economic environment. Therefore, its strategic plan must reflect a clear understanding of environment both internal and external to its operations.

2.1.1 Political/Policy Developments

The continued political stability in the country has created an enabling environment for ZASTI. Government, in its national development plan, has targeted Agriculture, Tourism, Mining and Manufacturing as priority national development areas for sustainable economic growth and poverty alleviation. This has provided business opportunities for ZASTI's products and services.

Some of the major policy decisions that the government has pronounced include Information Communication Technology

and creation of the economic zone around the airport and these will also increase business opportunities for ZASTI.

ZASTI will seek Government and other donor agencies financial support for re-capitalization, so as to be able to take full advantage of these opportunities.

2.1.2 Social Developments

The prevalence of the HIV/AIDS has impacted negatively on ZASTI in that there has been loss of man hours as a result of staff being sick, attending to the sick or funerals. ZASTI will, therefore, enhance implementation of the HIV/AIDS policy guidelines.

Brain drain is another threat that has resulted in loss of skilled human resources. This has negatively affected service delivery. It is imperative that ZASTI should continue improving its conditions of service to facilitate the retention of staff.

Vandalism of Institutional property is yet another social challenge that has negatively affected ZASTI without reserve. The Institute should therefore put in place a reliable security system to curb the vice.

2.1.3. Technological Developments

The operations of ZASTI have and will continue to be influenced by rapid technological developments. These developments have meant that the Institution needed to acquire modern equipment to be abreast with global trends.

2.2 Internal Environmental Analysis

2.2.1 Performance Audit

Prior to the holding of the Strategic Plan workshop, ZASTI undertook a performance audit exercise to assess the performance of the institution against its 2005- 2009 Strategic Plan.

2.2.1.1 Achievements and Successes

The following were the major achievements and successes of the 2005- 2009 Strategic Plan: -

2.2.1.1.1 Infrastructure Maintenance and Rehabilitation

The institution carried out some rehabilitation works in order to improve the learning environment and meet the growing demand for its services. In 2006 the three hostels and

administration block were painted. In 2008 three classrooms were tiled, painted and ceiling replaced. In addition, two ablution blocks were also tiled, painted and partitioned.

2.2.1.1.2 Student Enrolment, Overall Passing Rate and Number of Courses Offered.

As a result of a number of improvements to infrastructure and service delivery by the institution, there was general improvement in terms of student enrolment being at 215 for the period 2000 to 2004 compared with 251 for the 2005 to 2009 period. There was however a slight drop in the passing rate from 89% for the 2000 to 2004 period, to 80% for the 2005 to 2009 period.

New courses were introduced as follows: - Aeronautical Information Service was introduced in 2007 and Flight Safety in 2009. The increase in the number of student's enrolment improved the revenue for the Institution.

2.2.1.1.3 Procurement and Maintenance of Training Equipment.

The Institute bought 100 plastic chairs for the dining hall, 130 classroom tables and 200 wooden classroom chairs in 2007. In 2009 state of art Air Traffic Management Simulator was bought in 2008. An aircraft, registration 9J-AEE, was rehabilitated in 2009.

2.2.1.1.4 Human Resources Management and Development

The Institute recruited a total of 31 staff during the period 2005 to 2009. However 19 members of staff resigned during the same period.

In terms of staff development there were 41 members of staff trained in various fields during the last period. In addition, salaries and conditions of service were reviewed in January 2006, January 2008 and July 2009.

2.2.1.1.5 Corporate and Programme Marketing

A marketing committee was established and operationalised in 2004. This made it possible for the institute to market its programmes locally and internationally, resulting in increase in student enrolment.

An open day for Lusaka based grade 12 school pupils was organised in 2008 and courses being offered were advertised in

the print media. A documentary on the Institute was run on ZNBC Television in 2009.

Consequently, there was increase in the revenue collected for various services provided as shown in the figures below: -2005 (K1, 702, 000,000); 2006 (K2, 090, 000,000); 2007 (K2,444 000,000); 2008 (K3,890,000,000); and 2009 (K3, 679,000,000).

2.2.1.1.6 Collaboration and Exchange Programmes

Ten members of staff were sent for attachment at National Airports Corporation Limited.

There was also a noticeable increase in the number of companies offering Industrial attachments to students. The Institute managed to find employment for students in both aviation and non-aviation sectors.

2.2.1.1.7 Management Information Systems

There were no major achievements made towards improvement of management of information system due to financial constraints. However the website was developed and implemented in 2007.

2.2.1.1.8 Security

The Institute implemented a number of measures to improve security at the Institute in order to safeguard property. G3 which was contracted in 2003 has continued to provide the service. In 2007 the Institute hired the police to man the taxiway. The Institute has also recruited two more watchmen to man the station. However, security is still a major concern due to the increase on the number of squatters around ZASTI.

2.2.1.2 Failures

The Institution was unable to fully implement the 2005- 2009 Strategic Plan due to, among other things, lack of adequate financial resources and staff.

The following were the major failures: -

2.2.1.2.1 Rehabilitation

The rehabilitation and construction works were not fully done due to inadequate resources.

2.2.1.2.2 Human Resource Development

The Institute did not come up with a staff development plan and as a result there was no meaningful staff development that took place.

2.2.1.2.3 TRAINAIR Programme Membership

The Institute could not attain TRAINAIR programme membership due to financial constraints.

2.2.1.2.4 Consultancy Service

The Institute failed to provide consultancy services to meet customer needs due to lack of specialized equipment and staff.

2.2.1.2.5 Air Charter Service

The Institute also could not provide Air Charter, lease and ground services because there were no serviceable aircraft and inadequate staff. This resulted in not realizing the anticipated revenue.

2.2.2 Enabling and disabling Factors

There were a number of enabling and disabling factors that either facilitated or impeded the operations of the Institution. Among the enabling factors were a committed staff at the institution that supported most of the goals and objectives of the institution. The institute also received grants from the Central Government while donors helped the institute with training equipment and furniture. Donors that helped ZASTI include Japan International Co-operation Agency (JICA) and TEVET Development Program (TDP). Stakeholders also supported the institute in meeting these objectives through sponsorship of students, and these were National Airports Corporation Limited, Zambia Meteorology Department, and Department of Civil Aviation and Zambia Air Force among others. The availability of infrastructure was yet another enabling factor which made it possible for the institute to achieve some of its objectives. Furthermore, the institute is the sole provider of aviation training in the country.

However, the institute had some disabling factors in its quest to achieve its objectives, such as obsolete equipment, inadequate funding and limited job opportunities for some of its graduates. Others include high poverty levels in the country and difficulties by clients in accessing the Institute due to its distant location. Furthermore, the scourge of HIV/AIDS did not spare the Institute. Both the staff and the students were adversely affected

by the pandemic either by themselves being sick or attending to the sick and funerals. This resulted in loss of man-hours and lesson time.

Poor conditions of service also contributed in failure to having adequate permanent staff in some programs thereby hampering the smooth delivery of services and inability to offer some programmes.

3.0 STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

A number of factors provided ZASTI with some opportunities to perform better while others limited its ability to fully deliver on its mandate. These factors may still have a bearing on ZASTI's future operations.

3.1. Strengths

3.1.1 Sole Domestic Aviation Training Provider

ZASTI is the only Institution in the country offering the number of programmes under one management. In addition, ZASTI is strategically located near the Lusaka International Airport which makes it ideal for practical training.

3.1.2 Qualified, Experienced and Committed Staff

ZASTI has qualified teaching staff that have both technical and theoretical knowledge as well as practical experiences that enable them to deliver quality training and other civil aviation related services. Not only is the staff qualified and experienced but also committed and dedicated.

3.1.3 Infrastructure and Equipment

ZASTI has core physical assets and equipment required to conduct aviation training. The Institute also offers hostel facilities for students at competitive and affordable fees.

3.1.4 Competent and Quality Management

ZASTI has a team of competent and quality management staff that is characterised by flexibility in decision-making and responsiveness to the needs and aspirations of its general work force. This has made it possible for members of staff to contribute to the effective management of the institution.

3.1.5 Industrial Harmony

ZASTI has enjoyed a relatively peaceful working environment since the introduction of management boards. This has made it possible for academic calendars to be fulfilled within stipulated time and has built confidence from clients.

3.2 Weaknesses

3.2.1 Inadequate Staffing levels

The Institute faces a shortage of staff in some areas such as Aeronautical Electronics, Avionics and Flying, which form part of its core business.

3.2.2 Inadequate Infrastructure

Though ZASTI's infrastructure is in a relatively good state, the Institute however has limited capacity to accommodate students. The institution has over enrolled in order to raise sufficient revenue for its operations. This has put pressure on available infrastructure and equipment as well as on the teaching staff.

3.2.3 Salaries and Conditions of Service

The uncompetitive salaries and other conditions of service prevailing at ZASTI have made it difficult for the Institution to attract and retain qualified human resources.

3.3 Opportunities

3.3.1 Liberalization of the Economy

The liberalization of the economy has resulted in, among other things, inflow of new technologies and a growing number of commercial airlines operating in the country. This has led to increased demand for qualified personnel and training services in the civil aviation industry.

3.3.2 Enabling Legal Framework: -

The TEVET Act No. 13 of 1998 places ZASTI under a management Board with relative autonomy from Government. This has enabled it to independently run and manage its programmes, design curriculum to effectively respond to national and international needs and raise its own revenue.

3.3.3 Increased Private Accommodation

The increased private accommodation for rent has enabled the Institution to increase student's enrolment and consequently its revenue for improved service delivery.

3.3.4 Increasing Number of School Leavers

The growing number of school leavers has created a high demand for skills and entrepreneurship training provision.

3.3.5 Donor Support

The existence of donor support from both within and outside the country provides an opportunity for the Institution to access material and financial support.

3.3.6 Stable Political Environment

The prevailing stable political environment enables ZASTI complete the programmes without interruption.

3.4 Threats

3.4.1 Limited Autonomy

Inadequate autonomy in the determination and charging of economic fees has affected the Institute's ability to raise enough resources.

3.4.2 Other Training Providers

The existence of other aviation training providers and consultancy firms in the region are a challenge to the institution.

3.4.3 Delays in Approving Curricula

There is noticeable delay in approval of curricula/ syllabi which affects quality training provision.

3.4.4 HIV/AIDS

The Institution has equally been affected by the HIV/AIDS scourge.

4.0 STRATEGIC CORE ISSUES

In addition to identifying the Strengths, Weaknesses, Opportunities and Threats, as well as the clients and their needs, one Strategic/Core issue has been identified that require addressing if the performance of the Institution is to be further improved during this period:

4.1 Inadequate Capital Funding

Inadequate Capital Funding from Government has adversely affected the operations of the Institution, such as acquisition of modern training equipment and investment in infrastructure. There should therefore an urgent and deliberate effort on the part of government to provide the necessary resources that would effectively address this need.

5.0 CLIENTS AND THEIR NEEDS

In the light of the foregoing, ZASTI's key clients and their needs that it is expected to be addressing in the period of this Strategic Plan have been identified as follows:

5.1 Department of Civil Aviation:-

Department of Civil Aviation expects ZASTI to provide training in: -

- Piloting;
- Aircraft Maintenance Engineering;
- Aeronautical Electronics Technology
- Avionics
- Aeronautical Telecommunications Operations;
- Rescue and Fire Fighting;
- Air Traffic Management;
- Aeronautical Information Services; and
- Aviation Security

5.2 National Airports Corporation Limited: -

The National Airport Co-operation expects ZASTI to provide highly trained staff in the following disciplines: -

- Air Traffic Management;
- Aircraft Maintenance Engineering;
- Aeronautical Electronics Technology
- Avionics;
- Rescue and Fire Fighting;
- Aviation security;
- Aeronautical Telecommunications Operations;
- Marshalling; and

- Aeronautical Information Services.

5.3 Zambia Meteorological Department: -

The Zambia Meteorological Department expects ZASTI to provide training in:-

- Meteorological studies;
- Aeronautical Telecommunications Operations; and
- Avionics.

5.4 Zambia Air Force: -

The Zambia Air Force expects ZASTI to provide training in: -

- Aircraft Maintenance Engineering;
- Aeronautical Electronics Technology;
- Meteorology;
- Piloting;
- Aeronautical Telecommunications Operations;
- Rescue and Fire Fighting;
- Air Traffic Management; and
- Avionics

5.5 Airlines and Aircraft operators: -

Airlines and Aircraft Operators expect ZASTI to provide training in:-

- Piloting;
- Aircraft Maintenance Engineering;
- Meteorology;
- Aeronautical Telecommunications Operations;
- Rescue and Fire fighting; and
- Avionics.

5.6 Non-Aviation Industry: -

The Non Aviation Industry expects ZASTI to provide training in:-

- Rescue fire fighting;
- Electronics; and
- Computer studies.

5.7 Local and International Students:-

Local and International Students expect ZASTI to provide training in: -

- Air traffic Management;
- Avionics Technology;
- Rescue and Fire Fighting;
- Aviation security;
- Aeronautical Telecommunications Operations;
- Marshalling; and
- Meteorology.

6.0 ZASTI'S VISION, MISSION, GOAL AND VALUES STATEMENTS

6.1 Vision Statement:

To become a Centre of Excellence in aviation training in the sub region and beyond by 2030.

6.2 Mission Statement.

The mission statement for ZASTI, which it will strive to achieve, has been developed as follows: -

“To effectively provide quality aviation training and support services in order to contribute to safety and growth of the aviation industry.”

6.3 Goal Statement

In support of the mission statement and to give ZASTI a specific focus and direction, the goal has been developed as follows:

“To increase the number of graduates from the current 180 to 500 per year by 2014”

6.4 Values

Values ZASTI will uphold are:-

- Integrity
- Honesty
- Professionalism
- Team work
- Courtesy
- Creativity
- Time management

7.0 OBJECTIVES, PERFORMANCE INDICATORS AND STRATEGIES

In order to realise the mission and the goal and give ZASTI specific accountable abilities against which its overall performance will be measured, clear objectives with their associated Performance Indicators and strategies have been developed as follows: -

7.1 Objective 1: To effectively provide aviation training and support services in order to meet customer needs.

7.1.1 Performance Indicators: -

The successful accomplishment of this objective will be measured by:-

- 7.1.1.1 Number of clients requiring training and support services annually;
- 7.1.1.2 Number of students enrolled in
 - 7.1.1.3 Full time
 - 7.1.1.4 Part-time
 - 7.1.1.5 Open and Distance Learning
- 7.1.1.6 Number of students' overall passing rate annually;
- 7.1.1.7 Number of graduates produced annually
- 7.1.1.8 Number of aviation incidents and accidents reported annually;
- 7.1.1.9 Number of curricula and syllabi development and reviews initiated by 2014;
- 7.1.1.10 Number of relevant library reference books procured annually;
- 7.1.1.11 E-learning library developed and operational by April 2010
- 7.1.1.12 Number of refresher courses conducted annually;
- 7.1.1.13 Number of tailor made programmes designed and conducted annually;
- 7.1.1.14 Number of support services provided annually;
- 7.1.1.15 Number of new courses introduced annually
- 7.1.1.16 Students welfare and recreational programmes developed and implemented by December 2010
- 7.1.1.17 Gender mainstreamed in enrolments by 2012 and;
- 7.1.1.18 Percentage increase in female enrolments annually

7.1.2 Strategies

To successfully accomplish this objective and therefore, its associated Performance Indicators, ZASTI will pursue the following strategies: -

- 7.1.2.1 Establish training needs of the aviation industry and support services at national, regional and international levels;

- 7.1.2.2 Develop and implement a responsive student recruitment and selection system;
- 7.1.2.3 Monitor and evaluate the effectiveness of training programmes delivered;
- 7.1.2.4 Implement a graduate tracer system
- 7.1.2.5 Establish an e-learning library facility;
- 7.1.2.6 Strengthen student's welfare and recreation committee.
- 7.1.2.7 Establish distance and part-time learning and;
- 7.1.2.8 Strengthen student attachment programmes.

Through this objective and the accompanying strategies ZASTI will undertake to provide aviation training and support services aimed at specific and clearly identified individual and organizational problems in order to come up with solutions that will assist them improve their learning and organisational operations and ensure sustainability of their business.

7.2 Objective 2: To effectively market the institute locally and internationally in order to expand clientele base.

7.2.1 Performance Indicators: -

The successful accomplishment of this objective will be measured by:-

- 7.2.1.1 Marketing plan developed by September 2010;
- 7.2.1.2 Number of marketing programmes undertaken annually;
- 7.2.1.3 Number of training enquiries received annually;
- 7.2.1.4 Number of students enrolled annually;
- 7.2.1.5 Number of documentaries/advertisements/ articles produced and disseminated annually;
- 7.2.1.6 Number of newsletters produced and circulated annually;
- 7.2.1.7 Number of special events organised and participated in annually (Trade Fair, Agriculture Show, Open Days and ZASTI Days)
- 7.2.1.8 Revenue collected and recorded from training programmes and support services annually.

7.2.2 Strategies: -

To successfully accomplish this objective and therefore, its associated Performance Indicators, ZASTI will pursue the following strategies: -

- 7.2.2.1 Develop and implement a marketing plan;
- 7.2.2.2 Establish and maintain enquiries register;
- 7.2.2.3 Establish a Marketing Committee;
- 7.2.2.4 Develop and implement an events calendar;

Through this objective ZASTI will endeavour to develop and implement an aggressive marketing strategy in order to sell itself at the local, regional and international markets, thereby maintaining existing clients and attracting potential ones.

7.3 Objective 3: To effectively manage and develop Human resources in order to enhance institute performance.

7.3.1 Performance Indicators: -

- 7.3.1.1 The successful accomplishment of this objective will be measured by:-
- 7.3.1.2 Annual staff appraisal system institutionalised by April 2010;
- 7.3.1.3 Number of staff appraised annually
- 7.3.1.4 Staff development policies and guidelines developed by June 2010;
- 7.3.1.5 New staff development plan designed and implemented by September 2010;
- 7.3.1.6 Number of staff trained in relevant fields annually;
- 7.3.1.7 Number of qualified staff recruited annually;
- 7.3.1.8 Number of staff exchange and attachment programmes undertaken annually;
- 7.3.1.9 Staff turnover rate recorded annually;
- 7.3.1.10 Number of staff sensitisation workshops and programmes on HIV/AIDS held annually;
- 7.3.1.11 Number of gender programmes mainstreamed annually; and
- 7.3.1.12 Staff welfare and recreation programmes developed and implemented by December 2011.

7.3.2 Strategies

To successfully accomplish this objective and therefore, its associated Performance Indicators, ZASTI will pursue the following strategies: -

- 7.3.2.1 Implement and monitor the annual appraisal system;
- 7.3.2.2 Develop and implement a comprehensive staff development policy;

- 7.3.2.3 Monitor and evaluate implementation of staff recruitment, retention and separation;
- 7.3.2.4 Design and implement a staff development plan;
- 7.3.2.5 Develop and maintain a Human Resource database;
- 7.3.2.6 Develop and implement staff exchange/ attachment program; and
- 7.3.2.7 Implement and monitor HIV/AIDS, staff welfare and recreation programmes.

Through this objective and its corresponding strategies and activities, ZASTI will develop its human resources and put in place a conducive enough environment which will attract and retain highly qualified staff that will be able to offer quality training and consultancy services.

7.4 Objective 4: To effectively plan, monitor and evaluate implementation of Institutional programmes in order to improve efficiency and service delivery.

7.4.1 Performance Indicators

The successful accomplishment of this objective will be measured by:-

- 7.4.1.1 Comprehensive Management Information System established and fully operational by December 2011;
- 7.4.1.2 Planning, budgeting and coordinating committee formalised by March 2010;
- 7.4.1.3 Information centre established and operational by December 2010; and
- 7.4.1.4 Website upgraded and operational by December 2010.

7.4.2 Strategies: -

To successfully accomplish this objective and therefore, its associated Performance Indicators, ZASTI will pursue the following strategies:-

- 7.4.2.1 Establish and maintain management information system
- 7.4.2.2 Formalise and strengthen the planning and budgeting committee;
- 7.4.2.3 Strengthen the Information Communication Technology Unit;
- 7.4.2.4 Establish a monitoring and evaluation mechanism;
- 7.4.2.5 Establish an information centre; and
- 7.4.2.6 Implement and monitor website operations.

A well-managed and developed workforce provided with the necessary resources could guarantee efficiency and effectiveness of operations. This however, has to be supported by a more transparent and accountable management system that provides for effective co-ordination of various activities, active participation of staff in timely decision making, smooth flow of information and that ensures optimal utilization of available resources.

7.5 Objective 5: To maintain, rehabilitate and construct physical infrastructures, plant and equipment in order to improve the learning environment and meet the growing demand.

7.5.1 Performance Indicators

The successful accomplishment of this objective will be measured by:-

- 7.5.1.1 Rehabilitation and construction committee revamped by February 2010;
- 7.5.1.2 Construction and rehabilitation plan produced by June 2010;
- 7.5.1.3 Number of classrooms, hostels and other facilities constructed by December 2014;
- 7.5.1.4 Number of plant and specialised equipment acquired annually;
- 7.5.1.5 Preventive and maintenance plan developed and implemented by March 2010; and
- 7.5.1.6 Number of physical infrastructure, plant and equipment maintained and rehabilitated annually.

7.5.2. Strategies: -

To successfully accomplish this objective and therefore, its associated Performance Indicators, ZASTI will pursue the following strategies:-

- 7.5.2.1 Reconstitute the rehabilitation and construction committee;
- 7.5.2.2 Develop and implement a detailed rehabilitation and construction plan;
- 7.5.2.3 Establish and implement a replacement and maintenance fund; and
- 7.5.2.4 Prepare project proposals for construction and acquisition of specialised equipment.

Through this objective, strategies and Performance Indicators, ZASTI will endeavour to build and rehabilitate infrastructure.

7.6 Objective 6: To provide air charter and lease services in order to generate additional revenue for the institute.

7.6.1 Performance Indicators: -

The successful accomplishment of this objective will be measured by:-

- 7.6.1.1 Air service permit renewed by March 2010;
- 7.6.1.2 Business plan developed by June 2010; and
- 7.6.1.3 Revenue generated from Air charter Services and lease of aircraft annually.

7.6.2 Strategies: -

To successfully accomplish this objective and therefore, its associated Performance Indicators, ZASTI will pursue the following strategies:-

- 7.6.2.1 Lobby government and other institutions to utilize ZASTI charter services;
- 7.6.2.2 Develop and implement a business plan; and
- 7.6.2.3 Collaborate with other air charter service providers.

Through this objective, strategies and Performance Indicators, ZASTI will endeavour to operate an efficient air charter service in order to generate additional revenue for the institution to supplement Government subventions for improved service delivery.

7.7 Objective 7: To provide efficient and effective administrative, financial and logistical support services in order to improve performance

7.7.1 Performance Indicators; -

The successful accomplishment of this objective will be measured by: -

- 7.7.1.1 Procurement plan developed and implemented by June 2010;
- 7.7.1.2 Equipment maintenance and replacement plan developed and implemented by April 2010;
- 7.7.1.3 Estimates of revenue and expenditure prepared and submitted to the board by 30th June annually;
- 7.7.1.4 Number of audit queries resolved annually;
- 7.7.1.5 Number of pre and post audit inspections undertaken annually;

- 7.7.1.6 Financial reports prepared and submitted quarterly;
- 7.7.1.7 Motor vehicle fleet management system and operational by January 2011;
- 7.7.1.8 Four scheduled tender committee meetings held annually;
- 7.7.1.9 Number of internal audit inspections undertaken annually;
- 7.7.1.10 Stock taking undertaken quarterly;
- 7.7.1.11 Number of training equipment and office furniture procured annually;
- 7.7.1.12 Number of theft cases recorded annually; and
- 7.7.1.13 Wire fence replaced by December 2014

7.7.2 Strategies: -

To successfully accomplish this objective and therefore, its associated Performance Indicators, ZASTI will pursue the following strategies:-

- 7.7.2.1 Develop and implement a procurement plan;
- 7.7.2.2 Update and implement an asset register;
- 7.7.2.3 Develop and implement an equipment maintenance and replacement plan;
- 7.7.2.4 Develop and implement calendar of tender committee meetings;
- 7.7.2.5 Develop and implement a calendar of stock taking;
- 7.7.2.6 Strengthen security system;
- 7.7.2.7 Strengthen internal audit control system;
- 7.7.2.8 Strengthen Financial Management System; and
- 7.7.2.9 Enhance transport management system

Through this objective and corresponding strategies and Performance Indicators, ZASTI will do everything within its resources and powers to provide effective, efficient administrative and logistical support to all its sections and units in order to ensure their smooth operations.

8.0 PRE-CONDITIONS

For the objectives and their associated strategies to be carried out successfully, certain conditions must be in place. These include:-

- 8.1 Continued political will and support;
- 8.2 Timely and adequate funding;
- 8.3 Acceptance of the Strategic Plan by key stakeholders;
- 8.4 The Strategic Plan be linked to the budgeting process;
- 8.5 Staff commitment and positive attitude towards work;
- 8.6 Availability of qualified and competent personnel; and
- 8.7 Improved conditions of service.

9.0 GENERAL ASSUMPTIONS

In order for the objectives and their associated strategies to be successfully accomplished, the following conditions ought to exist: -

- 9.1 Availability of funds from Central Government and donor support;
- 9.2 Support from the business community;
- 9.3 Review of the TEVET act number 13 of 1998;
- 9.4 Continued goodwill of Government;
- 9.5 Continued political stability in the country and the region;
- 9.6 Improved performance of the economy;
- 9.7 Support from stakeholders;
- 9.8 Increased demand for air transport; and
- 9.9 Stability in ZASTI management.

10.0 LINKING THE STRATEGIC PLAN TO THE BUDGETING PROCESS

Various resources will be required to effectively implement the Strategic Plan for ZASTI. These resources can only be obtained through budgeting. It is, therefore, imperative that ZASTI links its Strategic Plan to the budgeting process by firstly developing annual departmental and individual work plans (operational plans) and secondly by forecasting the estimated costs which should be incorporated into the annual budgeting system under the Ministry of Finance and National Planning, Activity Based Budgeting (ABB).

The implementation of the Strategic Plan will need to be constantly monitored and performance reports on the various aspects of the Plan periodically prepared and discussed to inform the next course of action. The performance reports will serve as inputs into the next round of Strategic Planning in the year 2012.

11.0 STRUCTURAL IMPLICATIONS

This strategic Plan gives an indication of the core functions of ZASTI, which reflects its redefined and refocused future role (i.e. its core business), mission, goal and objectives.

The core functions have been arrived at by grouping similar objectives together to form four (4) functional areas. The competitive environment, Government's overall policy on training provision, the TEVET Act, No 13 of 1998, the needs of ZASTI's clients and the concerns of its stakeholders have all been taken into account.

Thus, ZASTI's core functions have been developed as follows:-

- 11.1 Objective 1 forms the **Training and Consultancy Core Function**;
- 11.2 Objective 2 forms the **Marketing Core Function**;
- 11.3 Objectives 3, 4, 5, and 7 forms the **Management and Administration Core Function**;
- 11.4 Objective 6 forms the **Charter and Lease Services Core Function**.

This indicative core functional structure forms the basis upon ZASTI's Organization Structure will be designed and Optimal Staff Levels determined.

For a pictorial presentation of the Indicative Core Functional Structure refer to **Appendix 1**.

Appendix 1

CORE FUNCTIONS FOR ZASTI



