



Road Development Agency

# 2011 Annual Work Plan

---

Prepared

by the  
Road Development Agency

November 2011



Abbreviations and Acronyms

ACEZ	Association of Consulting Engineers Zambia
ADB	African Development Bank
ADSP	Agricultural Development and Support Programme
AWP	Annual Work Plan
BADEA	Arabic Bank for Economic Development in Africa
CSO	Central Statistical Office
DANIDA	Danish International Development Assistance
EU	European Union
GRZ	Government of the Republic Zambia
HMS	Highway Management System
IDA	International Development Association
JICA	Japan International Corporation Agency
Kfw	Kreditanstalt für Wiederaufbau
MTEF	Medium Term Expenditure Framework
NDF	Nordic Development Fund
NRFA	National Road Fund Agency
OPEC	Organization of the Petroleum Exporting Countries
OPRC	Output and Performance Based Contracts
PRP	Poverty Reduction Programme
RDA	Road Development Agency
RMI	Road Management Initiative
RoadSIP	Road Sector Investment Programme
RSPS	Road Sector Programme Support
RTSA	Road Traffic and Safety Agency
RUC	Road User Charges
TMD	Trunk Main & District Roads
RTFP	Regional Trade Facilitation Programme

## TABLE OF CONTENTS

1	INTRODUCTION.....	1
2	REVIEW OF THE 2010 ANNUAL WORK PLAN.....	4
2.1	Releases of Funds .....	4
2.2	Physical Progress.....	5
3	THE 2011 ANNUAL WORK PLAN.....	7
3.1	FUNDING SOURCES FOR THE AWP 2011 .....	7
3.2	OVERVIEW OF THE AWP 2011 .....	8
3.3	WORK ACTIVITIES UNDER THE AWP 2011 .....	8
3.3.1	Planned Activities .....	10
3.3.2	New programmes/sources of funds.....	11
3.3.3	Distribution of Funds among the Provinces.....	11
3.4	CRITERIA FOR SELECTION OF ROADS .....	12
3.5	BUDGET CEILINGS.....	14
3.6	THE FUNDING GAP.....	16
4	PROJECT RISKS .....	17
5	ROADSIP-II TARGETS FOR 2011.....	17
5.1	IMPACTS ON ATTAINMENT OF ROADSIP TARGETS.....	18
6	RECOMMENDATIONS .....	20
➤	PRIVATE PUBLIC PARTNERSHIPS .....	20
➤	REVISION OF THE FUEL LEVY.....	20
➤	TOLLING OF ROADS.....	20
➤	ROAD TAX INCREMENTAL FACTOR.....	20
7	CONCLUSION .....	21
	ANNEX I: 2011 AWP .....	22

## EXECUTIVE SUMMARY

This summary gives a summary on performance of the 2010 Annual Work Plan (AWP) an over view of the 2011 AWP.

The budgetary allocation in the 2010 AWP was ZMK1.294 trillion comprising funding from GRZ (25%), Road Fund (41%) and the External Support (34%). Only 62 % of the local resources were released for disbursement as of September 2010 and the remaining 38% is yet to be released.

Works on the core road network has been carried out on the rehabilitation and maintenance of the paved and 56% progress has been recorded, however, considerable maintenance and rehabilitation work still remains to be done on the unpaved network. Budget constraints and inadequate financing have hindered progress on the unpaved network.

The biggest challenge in implementing the 2010 AWP has been the withdrawal of funds from the cooperating partners and the slow release of funds by the Government. The withdrawal of financing resulted in Government being forced to meet the shortfall. Further, earlier in the year, Government through the Ministry of Finance and National Planning had pledged to provide supplementary funding worth ZMK500 billion to meet some of the shortfalls on the commitments on on-going projects such as the Kasama-Luwingu, Choma – Chitongo and Kasempa Turnoff to Chavuma. These funds have not been released to date. If the shortfall is not paid this year it will affect the 2011 AWP.

The 2011 AWP has a total budgetary provision of ZMK3.04 trillion of which ZMK2.23 trillion representing 73.5%, has been allocated to work activities on the Trunk Main and District (TMDs) Roads while ZMK260 billion has been allocated to the rehabilitation and maintenance of Feeder and Urban Roads. The rest of the funds have been allocated to emergencies, bridge projects, and consultancy services among other activities. A large proportion of the budget will be drawn from external sources such as DBSA, Exzim Bank of China, AfDB, Badea, Danida and the World Bank.

The following are the key projects that have been earmarked for implementation in 2011 to mention Isoka-Muyombe, Kasama- Isoka, Mbesuma Bridge, Serenje-Lukuklu, and Lukulu River to Chinsali through local funding. The external sourced Projects include: Kabompo-Chavuma, Sesheke-Senanga, Kalulushi-Lufwanyama, Chipata-Lundazi, Great East Road from Nyimba to Sinda and Mongu – Kalabo.

In order to successfully implement the 2011 AWP, it is highly recommended that supplementary funds (amounting to ZMK 245 billion) in addition to the full release of the balance on the 2010 AWP (ZMK323 billion) are sourced during the year so as to cover outstanding payments on on-going projects. This will have a cushioning effect on the AWP 2011 by freeing up funds to advance strategic projects that Government

intends to implement in 2011. These projects include the Isoka to Muyombe, Kasama to Isoka, Mbesuma Bridge, and Great North Road from Serenje to Chinsali and the Bottom Road in Southern Province.

The successful implementation of the 2011 AWP is a function of the collective effort from all stakeholders. Continued Government support into road sector investment is paramount.

## 1 Introduction

The mission of the Road Development Agency [RDA] is to provide a safe, fit for purpose accessible road network, in maintainable condition in order to spur socio-economic growth in Zambia. The road network plays a critical role in our Nation's transportation system, as virtually every trip we take and every good consumed passes over a road at some point. The challenge is to preserve and improve the 40,113km Core Road Network, which includes the Trunk, Main, District, Feeder, Tourist and Urban Roads. The 2011 Annual Work Plan of ZMK3.04 trillion in budgetary resources will allow the RDA to address some of these challenges and support efforts towards the achievement of strategic goals and performance targets, as set out in the Sixth National Development Plan [SNDP]. The strategic focus of the 2011 AWP is to ensure that the core road network is in a maintainable condition. It is in this regard that resources have been allocated to oversee activities aimed at preserving the road asset such as routine maintenance and periodic maintenance.

The 2011 AWP captures planned expenditures on activities managed by RDA, Road Traffic and Safety Agency [RTSA] and the Ministry of Local Government and Housing [MLGH]. The preparation of the 2011 AWP has been faced with the challenges of rationalizing planned expenditure against strict budget ceilings as provided in the Medium Term and Expenditure Framework [MTEF].

Several on-going projects are scheduled to be completed in 2010 and as a result, the following strategic Government Projects will start in 2011:

- Isoka to Muyombe Lot 1,
- Kasama to Isoka;
- Mbesuma Bridge;
- holding maintenance works on the Great North Road from Serenje to Chinsali; and
- Bottom Roads in Southern Province.

Government's commitment towards the development and maintenance of the Core Road Network can be further exemplified through the securing of a credit with the Development Bank of Southern Africa (DBSA) which will see the development of the western corridor through Sesheke to Senanga, opening up of the border with Angola through the Kabompo to Chavuma Road, upgrading of the Mumbwa Landless Corner, Kalulushi to Lufwanyama and the rehabilitation of the last section of the Chipata to Lundazi Road.

## 2 Review of the 2010 Annual Work Plan

This section reviews the performance of the 2010 AWP with respects to the utilization of released funds to the Road Sector and achievement of RoadSIP target kilometers for 2010.

### 2.1 Releases of Funds

The budgetary allocation in the 2010 AWP was ZMK1.294 trillion comprising funding from GRZ (25%), Road Fund (41%) and the External Support (34%) as shown in fig 2-1 and table 2-1. Table 2-1 also shows the amounts released as at 21<sup>st</sup> September 2010. A total of ZMK529 billion was released from local resources representing 62% of the total budget sum under local resources.

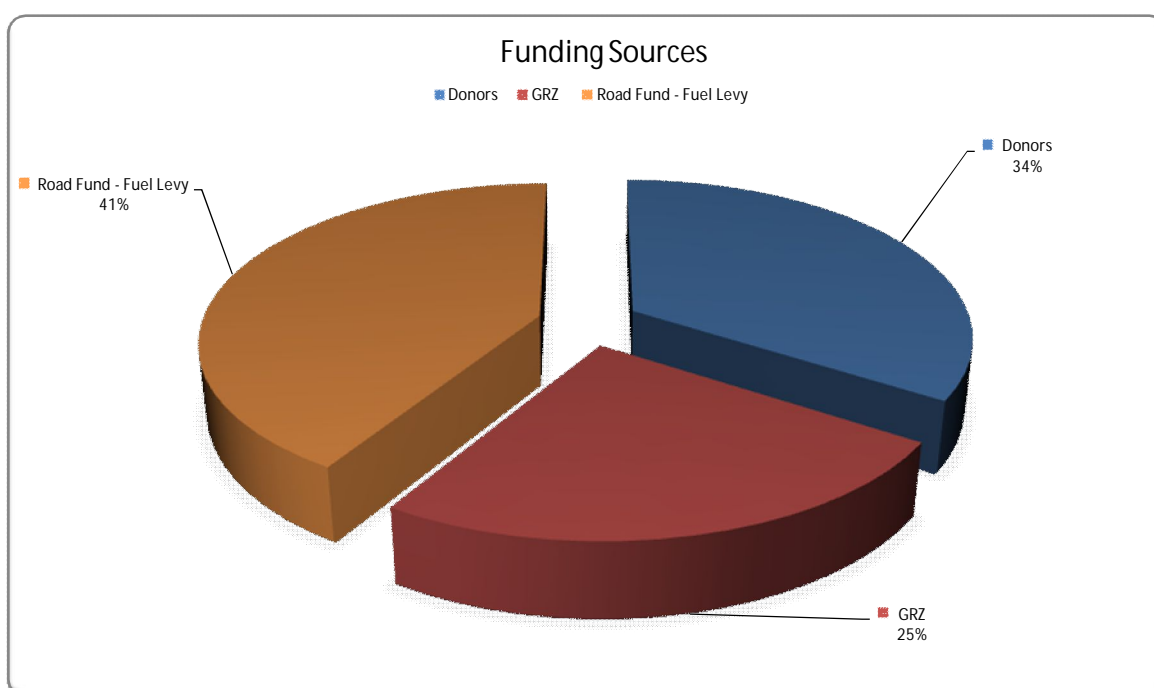


Fig 2-1: AWP 2010 Funding by Source

Table 2-1: Funds Releases of the AWP2010<sup>1</sup>

No.	AWP 2011 [Local Resources] ZMK' Mn	Amount Released ZMK' Mn	Amount Unreleased ZMK' Mn	Percent (%)
1	852,835	529,563	323,272	62

<sup>1</sup>Source: National Road Fund Agency 21<sup>st</sup> September 2010 [

As noted in table 2.1, only 62 % of the local resources were released for disbursement as of 21<sup>st</sup> September 2010.

## 2.2 Physical Progress

Table 2-2 illustrates the performance of the 2010 Annual Work Plan as at 30th September 2010 in relation to the RoadSIP Targets. It is evident that considerable progress has been achieved on core road network with regards to rehabilitation and the maintenance of the paved network. However, considerable maintenance and rehabilitation work still remains to be done on the unpaved network. Budget constraints and inadequate financing have hindered progress on the unpaved network.

Table 2-2: RoadSIP II Performance Indicators

No.	Intervention	Target (km)	Actual (km)	Percent Achieved (%)
1	Rehabilitation Paved (Km)	260.88	147.57	56.6
2	Maintenance – (Paved Periodic and Routine)	10,257.76	3,580.40	34.9
3	Rehabilitation Unpaved (Km)	775.81	32	4.1
4	Maintenance Unpaved (Periodic and Routine)	21,861.21	8,923.66	40.8

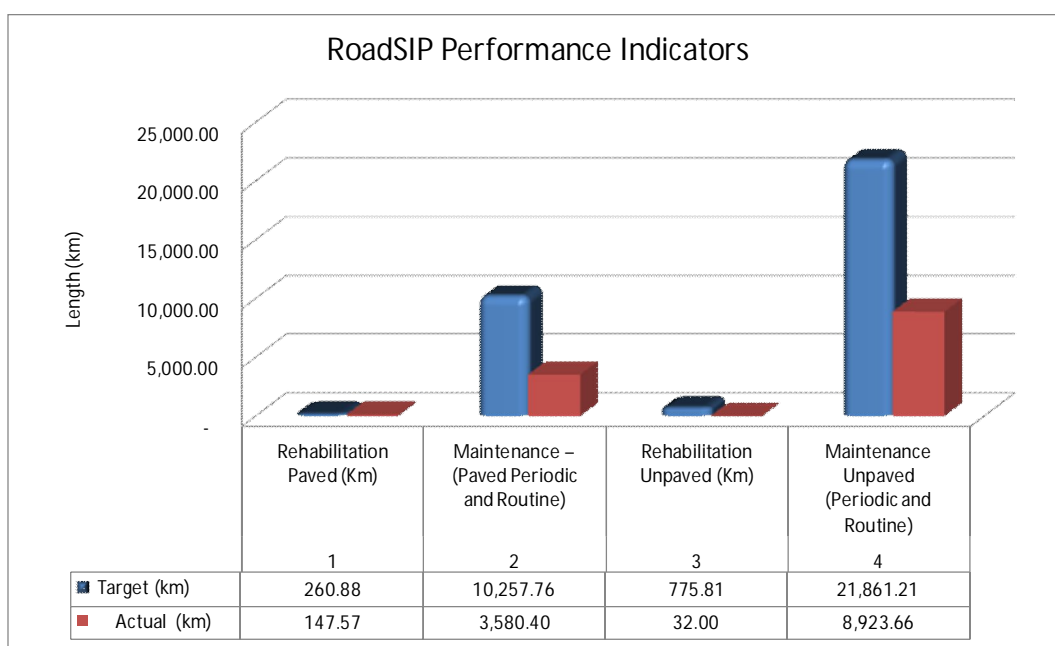


Figure 2-2: Physical Performance vs RoadSIP II Indicators 2010

Three major projects were completed in 2010 such as the Zimba – Livingstone (42km), Luansobe – Mpongwe and Choma – Chitongo. Other projects like Lumwana -

Mwinilunga were terminated due to funding problems. Projects which are on-going include:

- Upgrading of 52.4km of the MFEZ roads project in Lusaka Province;
- Up-grading of the Kasama to Luwingu Road;
- Upgrading of 26km of the Chipata township roads in Eastern Province;
- Upgrading of 4km of the Zambezi Road in Lusaka Province;
- Upgrading of 225km to Class 1C Bituminous standard of road M8 between Kasempa Turnoff and Kabompo in North-western Province;
- Periodic maintenance of 230km of the Great East Road in Lusaka Province;
- Upgrading of the Senanga – Sesheke road in Western Province;
- Upgrading of the Kabompo - Zambezi road in North-western Province; and
- Emergency repair of Great North Road; Pothole Patching between Lukulu and Mpika- 150km in Northern Province (currently by Force Account).

The biggest challenge in implementing the 2010 AWP has been the withdrawal of funds by the Cooperating Partners (CPs) and the slow release of funds by the Government. The withdrawal of financing has resulted in Government being forced to meet the shortfall on an already constrained budget. Furthermore, the local resources when matched with actual cash-flow projections for 2010 Projects have been found to be inadequate. Government through the Ministry of Finance and National Planning had pledged to provide supplementary funding worth ZMK500 billion to meet some of the shortfalls on the commitments on on-going projects. These funds have not been released to date.

### 3 The 2011 Annual Work Plan

The 2011 AWP is intended to address strategic focus of the SNDP which emphasizes the need to complete all on-going projects and deal with the challenges facing the urban and primary feeder road infrastructure. The state of the urban and feeder road network has suffered deterioration over the years. A total budgetary allocation of ZMK260 billion has been dedicated in order to meet the challenges highlighted. The maintenance and rehabilitation of the Trunk Main and District roads will continue as in 2010.

#### 3.1 Funding Sources for the AWP 2011

Table 3-1 below shows the envisaged contributions made by the various sources towards the AWP 2011. It will be observed that approximately 50% of the AWP 2011 is expected to be financed from local resources as shown in Figure 3-1 and Table 3-1.

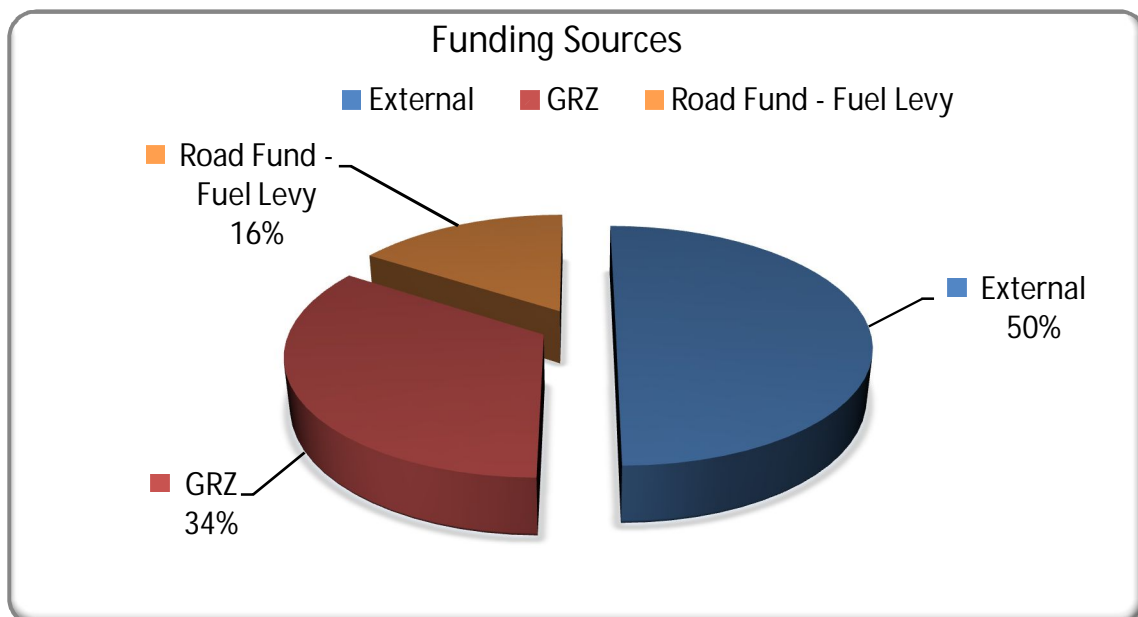


Figure 3-1: Funding by Source

Table 3-1: Summary by Funding Agency

No.	Fund Source	Amount (ZK Millions)	Percentage distribution
1	Road Fund	484,424	15.9%
2	GRZ	1,036,279	34.0%
3	Danida	71,341	2.3%
4	EU	13,000	0.4%
5	IDA	84,334	2.8%
6	Kfw	19,459	0.6%
7	BADEA	178,200	5.9%
8	OFID	15,000	0.5%
9	NDF	22,500	0.7%
10	IDA/ADSP	11,350	0.4%
11	ADB	20,000	0.7%
12	DBSA	761,211	25.0%
13	Exzim	311,890	10.2%
14	RTFP	15,000	0.5%
<i>Total Budget</i>		<i>3,043,988</i>	<i>100%</i>

### 3.2 Overview of the AWP 2011

The 2011 AWP has a total budgetary provision of ZMK3.04 trillion of which ZMK2.23 trillion representing 73.5%, has been allocated to work activities on the Trunk Main and District (TMDs) Roads while ZMK260 billion has been allocated to the rehabilitation and maintenance of Feeder and Urban Roads. The rest of the funds have been allocated to emergencies, bridge projects, and consultancy services among other activities. A large proportion of the budget will be drawn from external sources such as DBSA, Exzim Bank of China, AfDB, BADEA, Danida and the World Bank. Major projects to be undertaken will include: Kasama-Luwingu, Kasempa turn-off to Kabompo, Chipata-Mfuwe, Chipata Lundazi, Kabompo to Chavuma, Sesheke to Senanga, Mumbwa to Landless Corner, Lusaka to Chirundu (non escarpment section), the bottom roads in southern province, periodic maintenance of the Great North Road and Kalulushi to Lufwanyama. Rehabilitation and maintenance works on Urban and Feeder Roads will also continue into 2011.

### 3.3 Work Activities under the AWP 2011

Various work activities have been identified and proposed to be carried out in 2011 in order to maintain and/or improve the roads to good of fair condition. Figure 3-2 and Table 3-2 below show the activities and the amounts of funds allocated to each activity/intervention. The detailed activities under the AWP 2011 are presented in the attached annex.

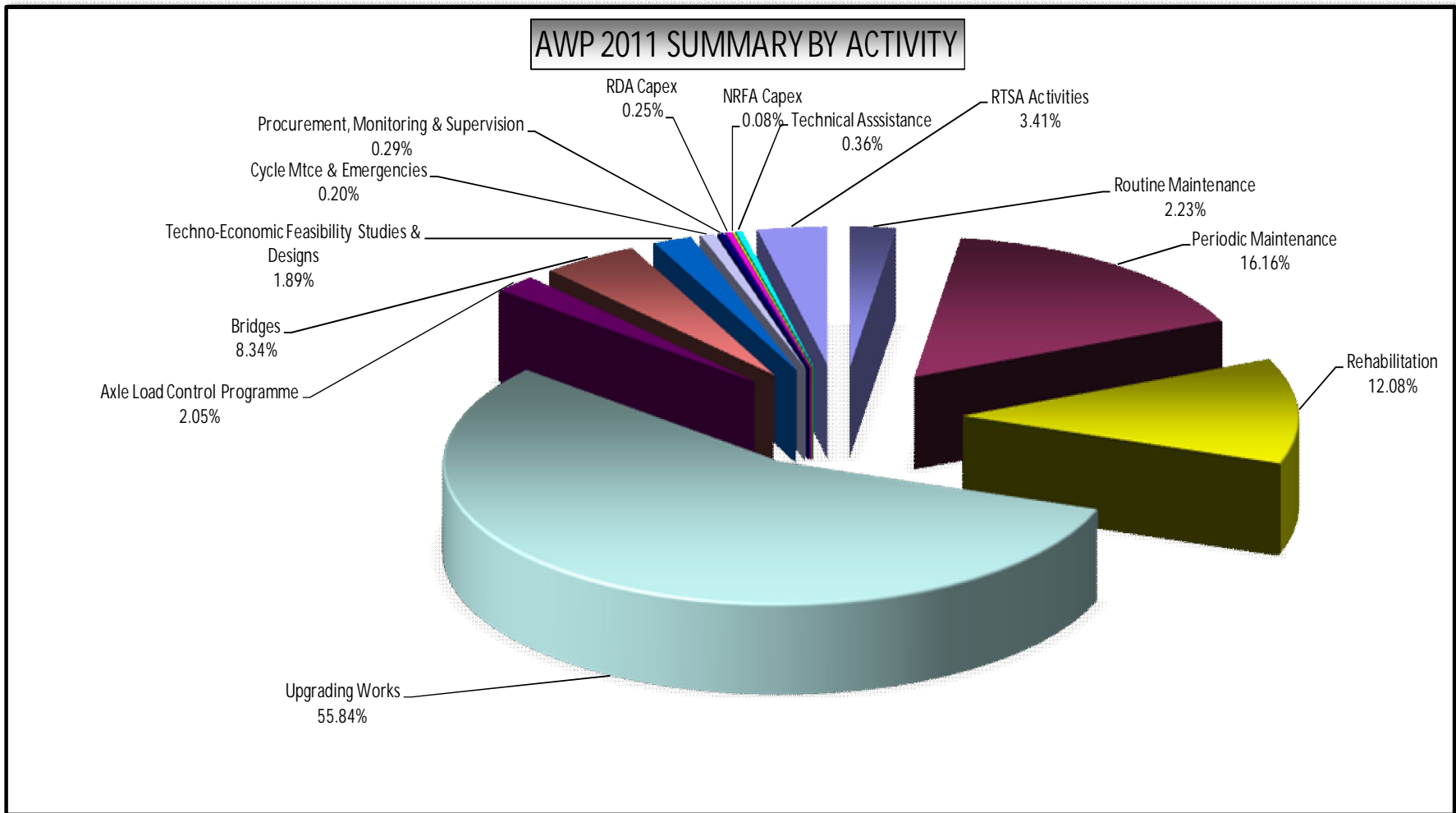


Figure 3-2: Summary by Activity/Intervention

Table 3-2: Split according to intervention

No.	Programme/Activity	Amount (ZK Millions)	Target Length (km)
1	Routine Maintenance	67,996	17,084
2	Periodic Maintenance	491,857	1,451
3	Rehabilitation	367,838	281
4	Upgrading Works	1,699,730	1,040
5	Axle Load Control Programme	62,334	
6	Bridges	142,034	-
7	Techno-Economic Feasibility Studies & Designs	57,501	-
8	Cycle Maintenance & Emergencies	21,000	-
9	Procurement, Monitoring & Supervision	8,794	-
10	RDA Capex	7,500	-
11	NRFA Capex	2500	-
12	Technical Assistance	10,968	-
13	RTSA Activities	103,935	-
Total Budget Sum		3,043,988	19,855

### 3.3.1 Planned Activities

The following are the activities planned for 2011:

- (i) Routine maintenance: works carried out routinely on yearly basis and comprise pothole patching, vegetation control, line marking, drainage works etc.;
- (ii) Periodic maintenance: works carried out periodically such as re-gravelling, resealing etc.
- (iii) Rehabilitation: works carried out to renew the road and comprise limited amounts of reconstruction, re-working of the base and sub-base, application of heavy overlays etc.;
- (iv) Upgrading: upgrading the surfacing material of the road from earth to all-weather gravel standard or from gravel standard to bituminous surfacing;
- (v) Feasibility Studies are carried out to determine the required level of investment compared with the anticipated benefits to be generated through the investment and further to determine the optimum timing for the investment. They are also useful for the RDA to know the level of public resources that are being committed to particular projects and are required in sourcing financing for the projects from cooperating partners. Further effort has been made in this year to not only carry out feasibility studies, but combine them with detailed designs and production of tender documents for obvious projects that must be carried out so that bankable documents are kept in readiness for execution.
- (vi) Axle Load Control for the preservation of roads and bridges;

- (vii) Reacting to emergencies occurring on the road network arising from whatever source but particularly in the rainy season when culverts are at a greater risk of being damaged by heavy floods; and
- (viii) Road Traffic and Safety Activities – These mainly comprise road safety activities such as maintenance of the RTSA Zambia Information System (ZAMTIS), Licensing, Revenue Collection, Enforcement and Road Transport Management. The total allocation for RTSA in the 2011 AWP is ZK103.9 billion.

### 3.3.2 New programmes and sources of funds

During the year, the following donor financed programmes will commence:

- (a) Upgrading of the Mongu Kalabo Road. This activity will be funded by Exzim Bank;
- (b) Upgrading of the Kabompo to Chavuma, Sesheke to Senanga, Kalulushi to Lufwanyama, and the Mumbwa to Landless Corner to be financed under the Credit from the Development Bank of Southern Africa (DBSA);
- (c) Construction of the Mufuchani and Chiawa Bridges with financing from the World Bank;
- (d) Construction of a bridge across the Zambezi River at Sioma (source of funds?);
- (e) Rehabilitation of the Chipata to Lundazi Lot 2 with financing from DBSA;
- (f) Rehabilitation of the Lusaka to Chirundu Road (Non escarpment section) WB
- (g) Rehabilitation of Feeder Roads on the Copperbelt Province. This activity will be funded by the Arab Bank for Economic Development in Africa (BADEA) and the OPEC Fund for International Development (OFID) and will target rehabilitation of 210km of Feeder Roads on the Copperbelt Province;
- (h) DANIDA has pledged funding support for the following projects; periodic maintenance of the Chembe–Mansa Road, Mansa to Nchelenge and the Tateyoyo – Kaoma – Mongu (M009) Road as well as institutional development support to the Local Road Authorities; and
- (i) RTFP has pledged funding to enable detailed Engineering Designs of the stretch from Serenje-Nakonde. The project is to commence in 2011.

### 3.3.3 Distribution of Funds among the Provinces

The AWP 2011 has attempted to equitably distribute the development and maintenance of the road network among the nine (09) provinces as shown in Table 3-3. The distribution has largely been influenced by the need to complete and or advance to near completion of on-going projects. Western Province has been allocated 39% because of the Mongu–Kalabo Road Project, Senanga-Sesheke (including the bridge at Sioma). Northern Province has 12% because of key projects such as the Kasama-Luwingu and the Upgrading of Isoka-Muyombe-Chama-Lundazi Road Lot 1. Central Province has 8% because of the upgrading of the Mumbwa Landless Corner Road.

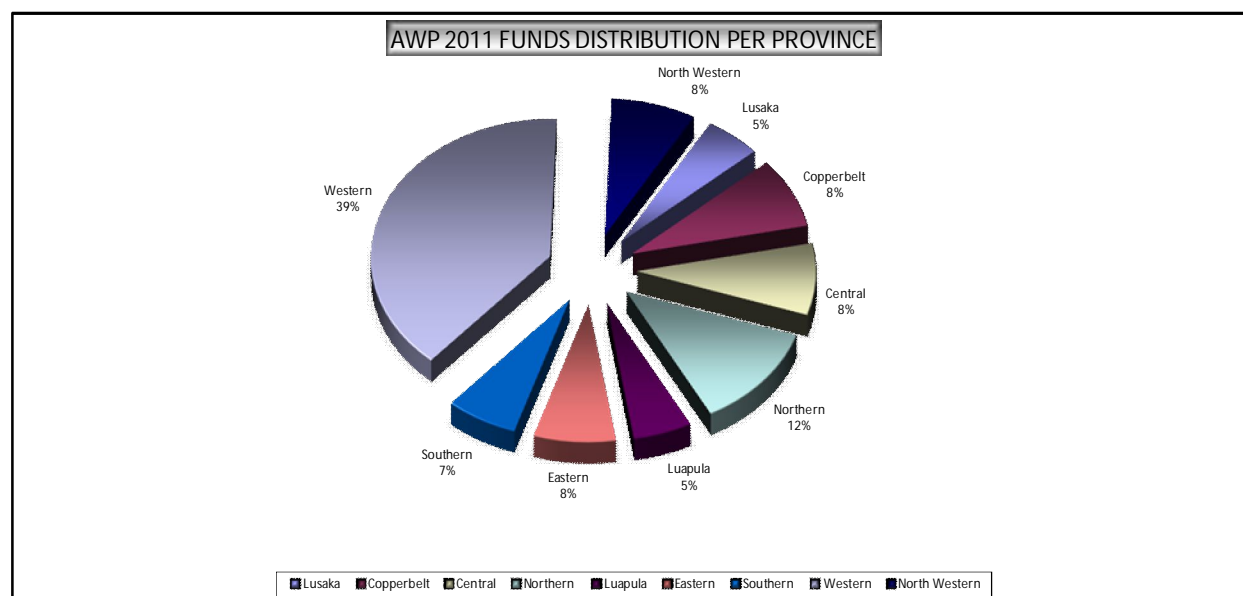


Table 3-3: Sources of funds and funding distribution by Province

No.	Province	Local Resources (ZK Millions)	Percent Distribution %	External Resources (ZK Millions)	Percent Distribution %
1	Lusaka	114,987.96	7.6%	41,261.22	2.7%
2	Copperbelt	115,426.38	7.6%	135,886.22	8.9%
3	Central	124,181.38	8.2%	131,761.22	8.6%
4	Northern	345,443.97	22.9%	21,895.22	1.4%
5	Luapula	136,256.78	9.0%	25,201.22	1.7%
6	Eastern	135,174.08	8.9%	83,236.22	5.5%
7	Southern	154,677.84	10.2%	43,720.22	2.0%
8	Western	295,302.38	19.5%	894,937.22	58.8%
9	North Western	90,252.38	6.0%	145,386.22	9.5%
<i>Total Budget</i>		<i>1,511,703.16</i>	<i>100.0%</i>	<i>1,523,285.00</i>	<i>100.0%</i>

### 3.4 Criteria for Selection of Roads

The roads in the AWP 2011 were selected on the following basis:

- It is the strategy of ROADSIP II to place all newly rehabilitated/improved roads and all roads in good and fair condition on routine maintenance and periodic maintenance programmes so as to maximize the benefits of improved roads and ensure that such roads do not deteriorate into poor condition;
- The on-going works: As highlighted earlier, the focus of the 2011 AWP is the completion of all on-going projects which were not completed in 2009 and 2010 due

to inadequate financing. These are major Periodic Maintenance, Rehabilitation and Up-grading projects and detailed design studies;

- The 10-year Prioritized Plan which is based on the economic analysis of proposed work interventions through the Highway Management System (HMS). Prioritization based on traffic levels and economic analysis is only applied on Trunk, Main and District roads. For the lower order rural roads, prioritization is carried out using a multi-criteria analysis as provided for in the ROADSIP II Bankable document;
- Ensuring that roads are not developed in isolation without any connectivity to other road sections in good or fair condition. Further, advice from political leaders, other stakeholders, is essential for the acceptability of the AWP and the works therein. Such invaluable advice coming in from Parliamentarians and other civic leaders through established organs like the District Development Coordinating Committees and the Provincial Development Coordinating Committees has been considered;
- Opening up new areas particularly through feeder roads and tourist roads is increasingly becoming important as it is in line with other government strategies such as opening up of agricultural farming blocks e.g. Nasanga Farm Block; This is particularly exemplified in the expenditure of funds under NDF targeted at the development of roads in the Kafue National Park and the dedicated list of roads as prioritized by the Ministry of Tourism and Natural Resources.
- Projects funded by cooperating partners are selected on the basis of high economic return or social benefits established through comprehensive techno-economic feasibility studies.

### 3.5 Budget Ceilings

The budget ceilings for the 2011 AWP are in accordance with the MTEF figures reflected in the Green Paper released by the Ministry of Finance and National Planning (MoFNP) as shown in Table 3-4.

Table 3-4: GRZ & Road Fund Ceilings for 2008/09 AWP

No.	Fund Source	2010		2011		Percent
		Amount	(ZMK' Mn)	Amount	(ZMK' Mn)	
1	External Support		441,642		1,523,285	245%
Local Resources						
1	GRZ		319,327		1,036,279	225%
2	Road Fund - Fuel Levy		372,508		313,843	-16%
4	Road Fund – ORUC		161,000		170,580	6%
Total Local Resources			852,835		1,520,702	78%
Total Resources			1,294,477		3,043,988	135%

The table above shows an increase in the overall total budget of 135% when compared to 2010 largely due to an unprecedented increase in the external support through loans from the Development Bank of Southern Africa [DBSA], Exim Bank of China, Africa Development Bank [AfDB] as indicated in table 3-5. In addition, there is also a sharp increase of 225% in GRZ direct funding. However, though the 2011 AWP shows a sharp increase in funding, there are huge commitments on selected major on-going projects that require attention in the 2010 AWP. A decline of 16% in fuel levy is shown for 2011.

Table 3-5: Externally Funded Projects

No.	Project Name	Funding Source	Amount [ZMK'Mn]
1	Kabompo - Chavuma	DBSA	139,125
2	Sesheke to Senanga	DBSA	353,586
3	Sioma Bridge	DBSA	50,000
4	Kalulushi - Lufwanyama	DBSA	70,000
5	Chipata Lundazi	DBSA	47,500
6	Mumbwa Landless Corner	DBSA	101,000
7	Great East Road from Nyimba to Sinda	ADB	20,000
8	Mongu to Kalabo	Exim Bank	311,890
Total			1,093,101

The commitments on major on-going projects are highlighted in table 3.6.

Table 3-6: Commitments on Major Projects

No	Intervention	Total Contracts [Works & Supvn]	Total Paid Both Works & Supvn	O/S Balances as of Sept 2010	Cash-flow up Dec 2010	Cash-flow for 2011	
1	Zimba - Livingstone (Last 42km) - Contract B <sup>2</sup>	Rehabilitation	161,000.00	68,821.20	92,178.80	83,178.80	9,000.00
2	Chalala Roads	Upgrading	36,896.20	14,143.70	22,752.50	20,902.50	1,850.00
3	Twin Palm Road - Ibex-Kabulonga	Upgrading	57,545.60	47,459.80	10,085.70	7,457.00	2,628.70
4	Selected Lusaka City Roads -25km	Periodic Maintenance	37,125.10	8,338.80	28,786.30	25,786.30	3,000.00
5	Selected Lusaka City Roads -45km	Periodic Maintenance	79,006.10	34,654.10	44,352.00	40,452.00	3,900.00
6	Chipata Township Roads (Lots 1 & 2)	Rehabilitation	43,555.60	13,227.90	30,327.70	10,000.00	20,327.70
7	Chingola Urban Roads	Rehabilitation	35,000.00	-	35,000.00	10,000.00	18,500.00
8	Great East Road -Lusaka Luangwa Bridge	Periodic Maintenance	82,144.00	48,204.30	33,939.60	29,839.60	4,100.00
9	Chipata - Lundazi Lot 1 (Release of Retention)	Periodic Maintenance	81,373.80	65,644.50	15,729.20	11,729.20	4,000.00
10	T2 Junction Mukuku Bridge - Samfya - Mansa	Periodic Maintenance	157,713.00	46,475.90	111,237.10	31,237.10	80,000.00
11	Kasama Mbala (Mpulungu) Lot 2 (Release of Retention)	Periodic Maintenance	63,808.00	30,979.80	32,828.20	29,828.20	3,000.00
12	Kasama Mbala (Mpulungu) Lot 1 (Release of Retention)	Periodic Maintenance	59,995.50	43,198.70	16,796.80	13,796.80	3,000.00
13	Lumwana - Mwinilunga	Periodic Maintenance	67,907.80	46,193.00	21,714.80	6,714.80	15,000.00
14	Choma - Chitongo [Outstanding Payments & Interest]	Upgrading	170,539.00	76,352.90	94,186.10	74,186.10	20,000.00
15	Chipata - Mfuwe	Upgrading	295,265.00	59,834.90	235,430.20	25,000.00	50,000.00
16	Luansobe - Mpongwe	Upgrading	91,256.30	58,049.40	33,207.00	28,707.00	4,500.00
17	Kasama - Luwingu	Upgrading	198,693.80	93,394.70	105,299.10	55,299.10	50,000.00
18	Kasempa Turn-off - Kabompo	Upgrading	239,615.30	239,615.30	-	22,500.00	70,000.00
			1,962,161.90	997,164.10	964,997.80	528,261.30	362,806.40

The 2011 AWP has thus been prepared on the assumption that the outstanding payments of ZMK528.26 billion (as highlighted in table 3-6) and ZMK40 billion commitment fee on the DBSA Credit will be paid in full before the year end 2010. The 2011 AWP therefore only has retention amounts for the major projects completing in 2010. It is also on the basis of this assumption that the following strategic projects have been earmarked for implementation in 2011:

<sup>2</sup> Completing in November 2010

Table 3-7: Strategic Projects for 2011

No.	Project Name	Contract Sum ZMK 'Mn	Budget ZMK' Mn [2011]	Provision	Duration [Months]
1	Isoka to Muyombe Lot1	213,805.24		88,000.00	24
2	Bottom Road Lot [1] <sup>3</sup>	-		50,348.00	24
3	Kasama to Isoka Lot [1] <sup>4</sup>	-		45,000.00	24
4	Mbesuma Bridge	49,000.00		22,000.00	24
5	Serenje to Lukulu River	69,251.16		55,000.00	24
6	Lukulu River to Chinsali	128,245.90		70,000.00	24
	Grand total	460,302.30		330,348.00	

### 3.6 The Funding Gap

There is an apparent funding gap of ZMK245 billion on local resources on the 2010 AWP as shown in table 3-8. The Ministry of Finance and National Planning has only released ZMK529.6 billion representing 62% as of 21<sup>st</sup> September 2010<sup>5</sup>.

Table 3-8: Funding Gap

No.	AWP 2011 [Local Resources] ZMK' Mn	Amount Released ZMK' Mn	Amount Unreleased ZMK' Mn	Current Commitments up to Dec 2010 ZMK' Mn	Deficit ZMK' Mn
1	852,835	529,563	323,272	568,261.30 <sup>6</sup>	(244,989.30)
	Funding Gap				(244,989.30)

The financial status as of September 2010 presented in table 2-4 on selected major projects shows a funding gap of ZMK245 billion on the 2010 AWP. This amount is in excess of the total resources in the 2010 AWP. It will be very difficult to implement the 2011 AWP if the commitments on the selected major on-going projects are not met in full in 2010.

Table 3-6 highlights the funds required to liquidate the outstanding commitments on these contracts up to the end of 2010. Since the bulk of these contracts are completing this year, it is imperative that all outstanding payments on these contracts are paid in full in order to avoid the carry-over of commitments into 2011 for the "already" completed projects. The risk is that these outstanding payments will attract interest if carried forward into 2011.

<sup>3</sup> Bids are under Evaluation

<sup>4</sup> Bids are under Evaluation

<sup>5</sup> Source: National Road Fund Agency

<sup>6</sup> This figure comprises ZMK528 billion in table 2-5 and ZMK40 billion commitment fee on the DBSA Credit

#### 4 Project Risks

In preparing this plan, the following assumptions were made:

- a) Kwacha will stabilize at ZMK5,000.00 to US\$1.00;
- b) Fuel Levy will be remitted to NRFA in full inclusive of operational funds;
- c) Donors will finance in full, the programmes they support;
- d) GRZ will release the 2011 budget allocation in full;
- e) There will be capacity to co-ordinate, design, supervise, construct, Rehabilitate and maintain projects;
- f) Procurement process will be expedited by the implementing Agencies; and
- g) The common basket concept will be implemented with approval of the boards of RDA and NRFA).

Any shift in the above items may affect the programme implementation.

#### 5 RoadSIP-II Targets for 2011

The GRZ approved the Road Sector Investment Programme (RoadSIP) Bankable Document which outlines targeted kilometres to be achieved each year up to 2013 by which time the entire core road should have been brought into maintainable condition. Table 6.1 below outlines the targeted kilometres to be achieved in 2011 according to RoadSIP II.

Table 5-1: Road SIP Targets for 2011

No.	Intervention (Paved & Unpaved)	2011 Road SIP Targets (km)
1	Rehabilitation	1,069.19
2	Maintenance	34,509.96
Total		35,579.15

These targets provide the basis for the evaluation of the RoadSIP. Donors such as the European Union use these indicators as basis for continued support to the road sector. The government of the Republic of Zambia is using the indicators to gauge the rate at which the road infrastructure is being improved as well as sourcing local and external financing.

The AWP 2011 was prepared on the to fit within the budget figures (Budget Ceilings) that were provided by the Ministry of Finance and National Planning and did not necessarily reflect the identified needs on the ground. As such the kilometres needed to attain the targets as set in the RoadSIP II bankable documents are compromised to fit within the constrained budget amount of

ZMK3,043,988 trillion as shown in table 6-2 and fig 2-1. The local resource component is only 50%.

Table 6-2: Road SIP Targets for 2011 vs AWP Targets

No.	Intervention	2011 Road SIP Targets (km)	Target in 2011 AWP (km)	Gap (Km)	% Variance
1	Rehabilitation	1,069.19	1,321.00	251.81	-24%
2	Maintenance	34,509.96	18,534.82	15,975.14	-46%
	<b>Total</b>	<b>35,579.15</b>	<b>18,815.82</b>	<b>16,763.33</b>	<b>-47%</b>

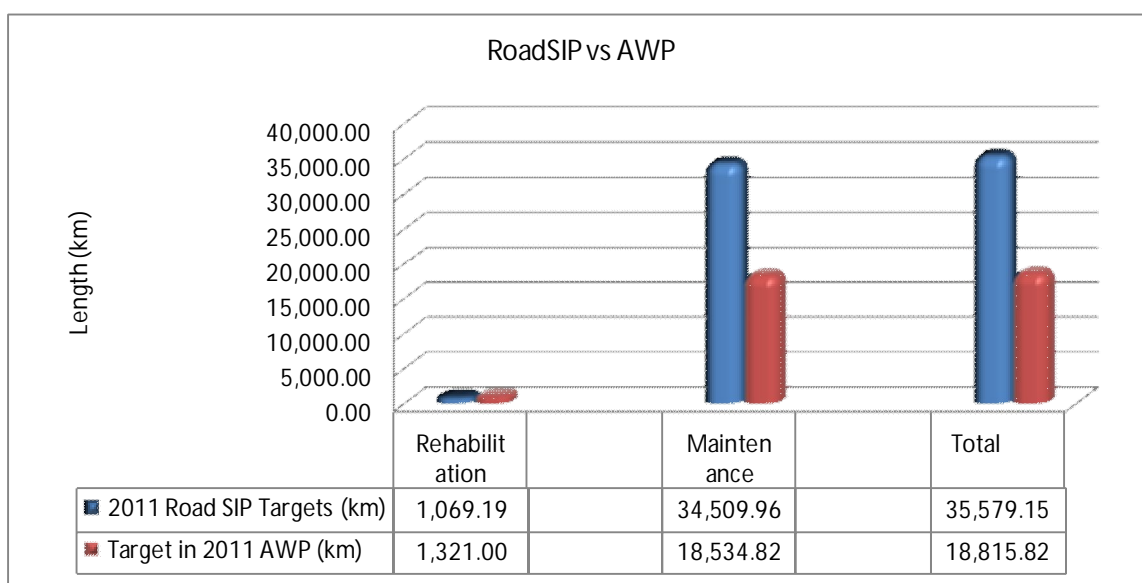


Fig 6-1: RoadSIP Targets vs AWP Targets for 2011

### 5.1 Impacts on Attainment of RoadSIP Targets

Insufficient funding will have significant impact on the amount of additional kilometres that will be carried out below the set targets in the RoadSIP II bankable document. Projects that are on-going will be affected and a number of procured and unsigned contracts will not commence. More importantly the targets will compromise triggers for funding from cooperating partners.

#### Challenges of Implementing the 2011 AWP

The following are the challenges that the RDA will face in its efforts to implement the AWP2011:

- 
- a) The inadequate operational budget which is outside the direct control of the RDA and is having a negative effect on the ability of the Agency to effectively run its operations.
  - b) Long tendering procedures in the case of donor funded projects: The Agency has actively engaged the Cooperating Partners so as to reduce the lengthy procurement process;
  - c) Lack of implementing capacity which impacts the road sector at TWO levels:
    - (i) Inadequate contracting capacity in Zambia. There are few competent contractors in Zambia capable of undertaking medium to large projects.
    - (ii) Inadequate capacity among the Local Road Authorities particularly Councils in road management and maintenance. The RDA has instituted consistent interaction with the Road Authorities. It will provide guidance to Councils and increase their capacity to manage the road networks in their areas of jurisdiction.
  - d) There is a deliberate effort by the RDA increasing oversight on projects at two levels of supervision i.e. Consultants and RDA staff supervising road projects. This effort is however not supported by adequate operational funds.
  - e) Flexibility of AWP Funds: The traditional approach has been to tie down budget amounts to specific projects with the implication that funds cannot be freely utilized on other projects thus creating stagnation in the implementation of maintenance projects. Road maintenance projects may not be implemented as planned if the common basket concept is not implemented;

## 6 Recommendations

The greatest challenge to the road sector has been the inadequate financing from local resources primarily attributed to strict Government Ceilings in the MTEF. These ceilings are governed by projected Government revenues through the Fuel Levy collections and the contributions from other road user charges. With the current level of funding, it has become almost impossible to complete road projects. Broadening the revenue collection base can result in the investment of realistic funds into the road sector and thus an improved road network. The following proposals have been made to the broadening of the revenue base:

### ➤ Private Public Partnerships

This policy was approved by Government in November 2008. This is a cost sharing venture between Government and the Private sector. Surveys conducted have revealed that many firms are willing to go into this partnership. There is no single perfect model for the PPPs and therefore the challenge lies in modifying the available models to perfection. This is a better approach than the current approach of donor support that comes with a lot of conditions which at times frustrate the implementation of the programmes.

### ➤ Revision of the Fuel Levy

The Fuel Levy in Zambia is at 7 cents and 8 cents per litre of petrol and diesel respectively. There is need to review the Fuel Levy in view of the fact that there is gradual reduction in the contribution from the cooperating partners.

### ➤ Tolling of Roads

This approach if adopted could generate more revenues to the road sector. It could be done through concessions or adoption of the principle of the fee-for-use of the road or bridge where traffic volumes are high. This concept has worked well in other countries in the region.

### ➤ Road Tax Incremental Factor

There is currently no system for small increments in road taxes. A small but annual incremental factor in the road tax could go a long way in bringing in additional funds for road infrastructure which ultimately has a bearing on the Vehicle Operating Costs (VOCs). The more deteriorated the roads become, the higher VOCs.

## 7 Conclusion

The proposed budget has increased from ZMK1.294 trillion in 2010 to ZMK3.04 trillion in 2011 representing 135%. This increase is largely attributed to the increase in projected funding for 2011 with respect to the donor component which has increased by 245% when compared to 2010. The local resource component for 2011 has increased by 78% when compared to 2010.

In order to successfully implement the 2011 AWP, it is highly recommended that supplementary funds (amounting to ZMK 245 billion) in addition to the full release of the balance on the 2010 AWP (ZMK323 billion) are sourced during the year so as to cover outstanding payments on on-going projects. This will have a cushioning effect on the AWP 2011 by freeing up funds to advance strategic projects that Government intends to implement in 2011. These projects include the Isoka to Muyombe, Kasama to Isoka, Mbesuma Bridge, Great North Road from Serenje to Chinsali and the Bottom Road in Southern Province.

The successful implementation of the 2011 AWP is a function of the collective effort from all stakeholders. Continued Government support into road sector investment is paramount.

## Annex I: 2011 AWP

2011 Annual Work Plan

Activity Details											
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	AWP 2011 Budget K million
<b>ROAD DEVELOPMENT AGENCY</b>											<b>2,581,505</b>
<b>1 Feasibility Study &amp; Designs</b>											
1. 1	Kazungula Bridge	On-going	M010	Southern	RDA	Road Fund	Consultancy	Feasibility Study	-	-	2,000
1. 2	Southern Province-Rural Transport Programme	On-going	Various	Southern	RDA	Kfw	Consultancy	Design, Tender Documents & Supervision	1,191.0	1,191.0	1,459
1. 3	Mufuchani Bridge [Detailed Design]	On-going		Copperbelt	RDA	IDA	Consultancy	Detailed Design & Tender documents	-	-	1,500
1. 4	Laboratory Construction	New		Lusaka	RDA	IDA	Consultancy	Feasibility Study, Design & Construction	-	-	500
1. 5	Research & Development	New		All	RDA	Road Fund	Consultancy	Trials of innovative technologies in construction/Rehabilitation & Mtce	-	-	100
1. 6	Bridge & Culvert Inventory Study	On-going		All	RDA	IDA	Consultancy	Inventory Study	-	-	3,500
1. 7	Bridge Capacity Rating	On-going		All	RDA	Road Fund	Consultancy	Inventory Study	-	-	2,000
1. 8	Traffic Counts	On-going	Various	All	RDA	Road Fund	Consultancy	Traffic Counts	-	-	520
1. 9	Lusaka City Congestion Study	On-going		Lusaka	RDA	Road Fund	Consultancy	Feasibility Study	-	-	500
1. 10	Monitoring Studies & Reviews	New		All	RDA	Danida	Consultancy	Study Updates			864
1. 11	Mbala-Mpulungu-Kanyala Detailed Engineering Designs	On-going		Northern	RDA	GRZ	Consultancy	Detailed Design & Tender documents			855
1. 12	Road Condition Surveys on TMD/PFR & Urban Roads	On-going		All	RDA	GRZ	Consultancy	Road Condition Survey	-	-	5,000
1. 13	HMS - Further development & Training	On-going		All	RDA	Road Fund	Consultancy	Training and population of databases	-	-	1,000
1. 14	IT & Project Management System Software Development	New		All	RDA	GRZ	Consultancy	Project Management	-	-	2,500
1. 15	Luwingu - Mansa Feasibility Study Update and Detailed Designs	New		Luapula	RDA	Road Fund	Consultancy	Detailed Design & Tender documents	-	-	1,000
1. 16	Kaoma - Lukulu - Watopa Feasibility Study and Detailed Designs	New		Western	RDA	Road Fund	Consultancy	Detailed Design & Tender documents			1,000
1. 17	Kafue - Mazabuka [Detailed Designs]	New		Southern	RDA	GRZ	Consultancy	Detailed Design & Tender documents	-	-	2,000
1. 18	D145 (T4 - Feira)- Feasibility Study and Detailed Designs	New		Lusaka	RDA	GRZ	Consultancy	Detailed Design & Tender documents			2,500
1. 19	Ndola - Mufulira - Sabina Feasibility Study Update & Detailed Designs	New		Copperbelt	RDA	Road Fund	Consultancy	Detailed Design & Tender documents			1,500
1. 20	Batoka - Maamba - Detailed Design	New		Southern	RDA	GRZ	Consultancy	Detailed Design & Tender documents			3,500
1. 21	Serenje-Nakonde Road Techno-Economic Studies and Detailed Engineering Designs	New		Northern	RDA	RTFP	Consultancy	Detailed Design & Tender documents			15,000
1. 22	EIA cost on various Projects	New		All	RDA	GRZ	Consultancy	EIA			5,000
1. 23	Training Local Authority Staff in Environmental Management	New		All	RDA	Danida	Consultancy	Training			425
1. 24	Follow-up Social-economic Study on the ADSP Roads	New		All	RDA	IDA	Consultancy	Social Baseline study			750
1. 25	Miscellaneous Activities	New		All	RDA	Danida	Consultancy	Miscellaneous Activities		-	1,728
1. 26	Procurement	On-going		All	RDA	Road Fund	Procurement	Advertising, Bid documents, Tendering Costs	-	-	500
<b>Programme Total</b>									<b>1,191.0</b>	<b>1,191.0</b>	<b>57,201</b>
<b>2. Rural Development Program &amp; Road Rehab</b>											
<b>2. 1 Rehabilitation</b>											
2. 1. 1	Zimba - Livingstone (First 30km) (Release of Retention)	On-going	T001	Southern	RDA	GRZ	Rehabilitation	Reconstruction & AC Overlays	30.0	-	6,000
2. 1. 2	Zimba - Livingstone (Last 42km) - Contract A	On-going	T001	Southern	RDA	EU	Rehabilitation	Reconstruction & AC Overlays	42.0	-	13,000
2. 1. 3	Zimba - Livingstone (Last 42km) - Contract B [Outstanding Payments]	On-going	T001	Southern	RDA	GRZ	Rehabilitation	Reconstruction & AC Overlays	42.0	-	9,000
2. 1. 4	Ukwimi - Sonja Girls loop (Release of Retention)	On-going	D134	Eastern	RDA	GRZ	Rehabilitation	Grading, Reshaping, Regravelling & Drainages	50.0	-	500
2. 1. 5	Lusaka - Chirundu (Non-Escarpment Section)	New	T002	Lusaka	RDA	IDA	Rehabilitation	Realignment & Reconstruction	102.0	40.0	24,000
2. 1. 6	Nyimba - Sinda [T004]	New	T004	Eastern	RDA	ADB	Rehabilitation	Full Rehabilitation	115.0	13.3	20,000
2. 1. 7	Bottom Road (Lot 1)	New	Various	Southern	RDA	GRZ	Rehabilitation	Full Rehabilitation	131.0	33.6	50,348
2. 1. 8	Rehabilitation of District Roads	New	Various	All	RDA	Danida	Rehabilitation	Full Rehabilitation			5,184
2. 1. 9	Community Access Improvement Programme	New	Various	All	RDA	Danida	Rehabilitation	Full Rehabilitation			4,320
2. 1. 10	Capacity Building	New	Various	All	RDA	Danida	Technical Assistance				1,728
2. 1. 11	Sabina - Mufulira-Ndola /Mufulira - Mokambo/T3- Kalulushi	New	Various	Copperbelt	RDA	GRZ	Rehabilitation	Full Rehabilitation	113.0	13.3	20,000
2. 1. 12	Chipata - Lundazi	New	T4	Eastern	RDA	DBSA	Rehabilitation	Full Rehabilitation	106.0	40.0	47,500
2. 1. 13	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Monitoring & Supervision	-	-	750
<b>Programme Total</b>									<b>731.0</b>	<b>140.2</b>	<b>202,330</b>

**2011 Annual Work Plan**

Activity Details											AWP 2011 Budget K million
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	
<b>3. Local Road Authorities</b>											
<b>3.1 Road Works by Road Authorities</b>											
3.1.1	Japan(JICA) Rehab Program for Urban Roads (Relocation of Services & Parking Areas)	On-going	Various	Copperbelt	MLGH	GRZ	Rehabilitation	Relocation of Services (JICA) Counterpart Funding	-	-	1,000
3.1.2	Japan(JICA) Rehab Program for Urban Roads (Relocation of Services & Parking Areas)	On-going	Various	Southern	MLGH	GRZ	Rehabilitation	Relocation of Services (JICA) Counterpart Funding	-	-	325
3.1.3	Construction Flyover Walkbridges on Lusaka-Makeni Rd	On-going		Lusaka	MLGH	GRZ	Construction	construction of flyover footbridges	-	-	3,400
<b>3.2 Urban &amp; Rural Roads</b>											
3.2.1	Chalala Roads	On-going		Lusaka	MLGH	GRZ	Upgrading	Upgrade to Bituminous Standard Class 1C	15.2	-	1,850
3.2.2	Twin Palm Road - Ibex-Kabulonga	On-going		Lusaka	MLGH	GRZ	Upgrading	Upgrade to Bituminous Standard Class 1C	18.7	1.0	2,629
3.2.3	Selected Lusaka City Roads -25km (Chilenje South Linking Kafue Road)Kamwala	On-going		Lusaka	MLGH	GRZ	Periodic Maintenance	Resealing/Shoulder/Pothole Repairs/AC Overlays	25.0	-	3,000
3.2.4	Selected Lusaka City Roads -45km (International Airport Roads)	On-going		Lusaka	MLGH	GRZ	Periodic Maintenance	Resealing/Shoulder/Pothole Repairs/AC Overlays	45.0	-	3,900
3.2.5	Kitwe- Chibuluma - Mindolo Road	New		Copperbelt	MLGH	GRZ	Upgrading	Upgrading to bituminous std	6.7	6.0	5,000
3.2.6	Zambezi Road Extension	New		Lusaka	MLGH	GRZ	Periodic Maintenance	Upgrading to bituminous std	12.0	6.0	1,500
3.2.7	Chipata Township Roads (Lots 1 & 2)	On-going	Various	Eastern	MLGH	GRZ	Rehabilitation	Resealing/Shoulder/Pothole Repairs/AC Overlays	13.5	13.5	20,328
3.2.8	Lusaka South MFEZ	On-going	Various	Lusaka	MLGH	GRZ	Rehabilitation	New Construction	5.7	5.7	27,000
3.2.9	Makeni Road [Community Initiative]	New	Various	Lusaka	MLGH	Road Fund	Rehabilitation	New Construction	10.0	5.0	5,000
3.2.10	Mining Access Roads	New	Various	All	MLGH	Road Fund	Rehabilitation	Grading & Graveling	20.0	20.0	45,000
3.2.11	Roundabout Construction Kitwe's Central Street & Ndola-Kitwe Road Junction	New		Copperbelt	MLGH	Road Fund	Construction	New Construction			
<b>3.3 Urban &amp; Rural Roads - Ministry of Local Government &amp; Housing</b>											
3.3.1	MLGH Priority Budget Ceiling [Feeder & Urban Roads]	New	Various	All	MLGH	Road Fund	Periodic Maintenance	Various interventions			140,000
3.3.2	Small Scale Community Access Programme	On-going	Various	All	MLGH	IDA	Construction	Community Access Improvement Projects			9,000
3.3.3	Chingola Urban Roads	On-going	Various	Copperbelt	MLGH	GRZ	Rehabilitation	Rehabilitation - Reconstruction/Shoulder/Pothole Repairs/AC Overlays	23.4	23.4	18,500
3.3.4	Nansanga Farm Block Bridges	On-going		Central	RDA	GRZ	Construction	Bridge construction		-	6,000
3.3.5	Institutional Support to RTSA	New		All	RDA	Danida	Technical Assistance	Institutional Support to the RDA		-	864
3.3.6	Institutional Support to RDA including TA	New		All	RDA	Danida	Technical Assistance	Institutional Support to the RDA		-	2,328
3.3.7	Transport Sector Monitoring & Evaluation	New		All	RDA	Danida	Monitoring	Monitoring & Evaluation of the Transport Sector		-	1,728
3.3.8	Technical & Financial Audit	New		All	RDA	Danida	Technical Assistance	Technical & Financial Auditing of the RDA		-	-
3.3.9	Capacity Building for Local Road Authorities	New		All	RDA	Danida	Technical Assistance	Technical assistance for Capacity Building for Local Road Authorities		-	4,320
3.3.10	Community Access Improvements	New	Various	All	RDA	Danida	Construction	Improvement Construction		-	5,184
3.3.11	Development of National Strategy for Feeder Roads	New		All	RDA	Danida	Technical Assistance	Technical Assistance for the Development of National Strategy for Feeder Roads		-	1,728
<b>3.5 Procurement/Monitoring/Supervision &amp; Surveys</b>											
3.5.1	Procurement	On-going		All	RDA	Road Fund	Procurement	Advertising, Bid documents, Tendering Costs	-	-	500
3.5.2	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Monitoring & Supervision	-	-	750
3.5.3	Road Condition Surveys	New		All	RDA	Road Fund	Surveys	Road Condition Surveys	-	-	
<b>Programme Total</b>									<b>195.2</b>	<b>80.6</b>	<b>310,833.39</b>
<b>4. Routine Maintenance (Road Fund)</b>											
<b>4.2 Routine Maintenance on TMDs</b>											
4.2.1	Routine Maintenance - Eastern	On-going	Various	Eastern	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	2,086.0	2,086.0	8,344
4.2.2	Routine Maintenance - Luapula	On-going	Various	Luapula	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	1,638.0	1,638.0	6,552
4.2.3	Routine Maintenance - Central	On-going	Various	Central	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	2,161.0	2,161.0	8,644
4.2.4	Routine Maintenance - N/Western	On-going	Various	N/Western	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	1,920.0	1,920.0	7,500
4.2.5	Routine Maintenance - Lusaka	On-going	Various	Lusaka	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	1,051.7	1,051.7	4,207
4.2.6	Routine Maintenance - Copperbelt	On-going	Various	Copperbelt	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	1,781.0	1,781.0	7,124
4.2.7	Routine Maintenance - Western	On-going	Various	Western	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	1,375.0	1,375.0	5,500
4.2.8	Routine Maintenance - Northern	On-going	Various	Northern	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	2,558.0	2,558.0	10,073
4.2.9	Routine Maintenance - Southern	On-going	Various	Southern	RDA	Road Fund	Routine Maintenance	Drainage clearing/pothole patching/vegetation control	2,513.0	2,513.0	10,052
<b>4.3 Routine Maintenance of Feeder Roads</b>											
4.3.1	Procurement	On-going		All	RDA	Road Fund	Procurement	Advertising, Bid documents, Tendering Costs	-	-	100
4.3.2	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Monitoring & Supervision	-	-	600
<b>4.4 Emergencies &amp; Cycle Maintenance</b>											
4.4.1	Emergencies	New	various	All	RDA	Road Fund	Emergencies	Emergency Works as & when they occur		-	10,000
4.4.2	Chibalashi [Emergency]	On-going	various	Luapula	RDA	Road Fund	Emergencies	Emergency Works as & when they occur		-	2,000
4.4.3	Cycle Maintenance	On-going	various	All	RDA	Road Fund	Emergencies	Emergency Works as & when they occur		-	9,000
<b>Programme Total</b>									<b>17,083.7</b>	<b>17,083.7</b>	<b>89,696.34</b>

2011 Annual Work Plan

Activity Details											AWP 2011 Budget K million
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	
<b>5. Axle Load Control Programme &amp; RDA Technical Assistance</b>											
<b>5.1</b>	<b>Axle Load Control Programme</b>									-	
5.1.1	Axle Load Control Programme - Operations	On-going		All	RDA	GRZ	Axle Load Control	Axle Load Control Operations		-	1,500
5.1.2	Software Development	New		All	RDA	Road Fund	Axle Load Control	Axle Load Control Operations		-	500
<b>5.2</b>	<b>Weigh Bridges &amp; Check Points</b>									-	
5.2.1	Weigh Bridge Rehabilitation (Kafue Weighbridge - Phase 2)	On-going		Lusaka	RDA	GRZ	Axle Load Control	Construction		-	5,000
5.2.2	Weigh Bridge Rehabilitation (Mpika Weighbridge - Phase 2)	On-going		Northern	RDA	GRZ	Axle Load Control	Construction		-	4,000
5.2.3	Weigh Bridge Rehabilitation (Solwezi Weighbridge - Phase 2)	On-going		N/Western	RDA	GRZ	Axle Load Control	Construction		-	4,000
5.2.4	Weighbridge Construction M009 Junct. (DANNIDA)	New		Central	RDA	Danida	Axle Load Control	Construction		-	2,000
5.2.5	Rehabilitation of Kapiiri Mposhi Weighbridge	On-going		Central	RDA	GRZ	Axle Load Control	Rehabilitation		-	8,000
5.2.6	Weigh Bridge Additional Works (Kazungula)	On-going		Southern	RDA	GRZ	Axle Load Control	Maintenance		-	3,500
5.2.7	Weigh Bridge Rehabilitation (Livingstone - Phase 2)	On-going		Southern	RDA	GRZ	Axle Load Control	Maintenance		-	4,000
5.2.8	Construction of Weighbridge in Eastern Province	New		Eastern	RDA	IDA	Axle Load Control	Construction		-	3,125
5.2.9	Construction of Weighbridge in Copperbelt Province	New		Copperbelt	RDA	IDA	Axle Load Control	Construction		-	3,125
<b>Programme Total</b>											<b>38,750</b>
<b>6. Bridge &amp; pontoons</b>											
<b>6.1</b>	<b>Bridge Construction</b>									-	
6.1.1	Lufubu Bridge	New		Northern	RDA	GRZ	Bridges	Construction		-	10,000
6.1.2	Chifumpa Bridge	New		Copperbelt	RDA	GRZ	Bridges	Construction		-	2,000
6.1.3	Chikuni Bridge	New		Southern	RDA	GRZ	Bridges	Construction		-	2,000
6.1.4	Namuseba & Namilongwe Bridges	New		Southern	RDA	GRZ	Bridges	Construction		-	1,000
6.1.5	Amapande Bridge	New		Southern	RDA	GRZ	Bridges	Construction		-	500
6.1.6	Sioma Bridge	New		Western	RDA	DBSA	Bridges	Construction		-	50,000
6.1.7	Mbesuma Bridge	New		Northern	RDA	Road Fund	Bridges	Construction		-	22,000
6.1.8	Mufuchani Bridge	New		Copperbelt	RDA	IDA	Bridges	Construction		-	25,000
6.1.9	Namwela Bridge (Release of Retention)	On-going		Eastern	RDA	GRZ	Bridges	Construction		-	100
6.1.10	Luena Bridge	New		Northern	RDA	GRZ	Bridges	Construction		-	1,000
6.1.11	Washed Away Bridges in Mambwe Petauke and Chadiza Districts	New		Eastern	RDA	GRZ	Bridges	Construction		-	8,000
6.1.12	Other Bridges [Minor]	New		All	RDA	Road Fund	Bridges	Construction		-	
<b>6.2</b>	<b>Bridges Construction under IDA Budget Support</b>									-	
6.2.1	Bridges in Eastern Province	On-going		Eastern	RDA	Road Fund	Bridges	Reconstruction of Priority River Crossings		-	600
<b>6.3</b>	<b>Bridges-Additional RRMP - IDA</b>									-	
6.3.1	Chiawa Bridge Construction	New		Lusaka	RDA	IDA	Bridges	New Construction		-	10,500
6.3.2	Bridges in Luapula Province (Release of Retention)	On-going		Luapula	RDA	IDA	Bridges	Reconstruction of Priority River Crossings		-	700
6.3.3	Bridges in Northern Province (Release of Retention)	On-going		Northern	RDA	IDA	Bridges	Reconstruction of Priority River Crossings		-	634
<b>6.4</b>	<b>Bridge Maintenance</b>									-	
6.4.1	Chirundu Bridge	New		Lusaka	RDA	Road Fund	Bridges	Maintenance		-	1,000
6.4.2	Kafue Bridge (Sabina-Mufulira Road)	New		Copperbelt	RDA	Road Fund	Bridges	Maintenance		-	1,000
6.4.3	Gota Gota	On-going		Lusaka	RDA	Road Fund	Bridges	Maintenance		-	2,000
<b>6.5</b>	<b>Pontoons</b>									-	
6.5.1	ESCO Pontoons	New		All	RDA	GRZ	Pontoons	Maintenance of Pontoons		-	4,000
6.5.2	Procurement	On-going		All	RDA	Road Fund	Procurement	Advertising, Bid documents, Tendering Costs		-	250
6.5.3	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Monitoring & Supervision		-	800
<b>Programme Total</b>											<b>143,084</b>

2011 Annual Work Plan

Activity Details											
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	AWP 2011 Budget K million
<b>7.</b>	<b>Periodic Maintenance</b>										
<b>7. 1</b>	<b>Periodic Maintenance (GRZ/Fuel Levy)</b>										
7. 1. 1	Kabwe - Ngabwe	New		Central	RDA	GRZ	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	167.0	167.0	2,500
7. 1. 2	Namwala - Baanga Pontoon	New		Central	RDA	GRZ	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	35.1	35.1	3,000
7. 1. 3	Great East Road -Lusaka Luangwa Bridge	On-going	T004	Lusaka	RDA	GRZ	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	235.0	-	4,100
7. 1. 4	Kafue - Mazabuka [Holding Maintenance]	New		Southern	RDA	GRZ	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	72.0	72.0	10,000
7. 1. 5	Pedicle Road & Chembe - Mansa [Holding Maintenance]	New		Copperbelt	RDA	GRZ	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	68.0	68.0	1,000
7. 1. 6	Chembe Bridge - Mansa	New		Luapula	RDA	Danida	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	68.0	68.0	10,000
7. 1. 7	Mansa-Nchelenge	New		Luapula	RDA	Danida	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	68.0	68.0	8,240
7. 1. 8	Chipata - Lundazi Lot 1 (Release of Retention)	On-going	M012	Eastern	RDA	GRZ	Periodic Maintenance	Reconstruction, Pothole Patching & Resealing	100.0	-	4,000
7. 1. 9	T2 Junction Mukuku Bridge - Samfya - Mansa	On-going	D235	Luapula	RDA	GRZ	Periodic Maintenance	Resealing	323.0	300.0	80,000
7. 1. 10	Kasama Mbala (Mpulungu) Lot 2 (Release of Retention)	On-going	M001	Northern	RDA	GRZ	Periodic Maintenance	Resealing	110.0	-	3,000
7. 1. 11	Kasama Mbala (Mpulungu) Lot 1 (Release of Retention)	On-going	M001	Northern	RDA	GRZ	Periodic Maintenance	Resealing	100.0	-	3,000
7. 1. 12	Mulekatembo-Mwenewisi-Mwenempangala	On-going		Northern	RDA	GRZ	Rehabilitation	Upgrading to Gravel Standard	65.0	65.0	3,000
7. 1. 13	Lumwana - Mwinilunga	On-going	D273	N/Western	RDA	GRZ	Periodic Maintenance	Resealing	180.0	10.0	15,000
7. 1. 14	T5 Solwezi - Lumwana (Release of Retention)	On-going	T5	N/Western	RDA	GRZ	Periodic Maintenance	Resealing	-	-	3,250
7. 1. 15	Londwe - Mabokunda - Termination Costs	On-going	D169	Luapula	RDA	GRZ	Periodic Maintenance	Grading & Regravelling	20.0	-	1,602
7. 1. 16	Rural Transport for Poverty Reduction (RTPR)	New		Southern	RDA	Kfw	Periodic Maintenance	Grading & Regravelling	240.8	200.0	18,000
7. 1. 17	Luwingu - Nsombo- Chaba (Retention)	On-going	D043	Northern	RDA	GRZ	Periodic Maintenance	Regravelling	145.0	-	1,130
7. 1. 18	T2 - Chilonga (Retention)	On-going	U	Northern	RDA	GRZ	Periodic Maintenance	Regravelling	16.0	-	90
7. 1. 19	Shiwangandu - Chinsali (Retention)	On-going	D53	Northern	RDA	GRZ	Periodic Maintenance	Regravelling	74.0	-	2,500
7. 1. 20	T2Chiundaponde - Holding maintenance	On-going	RD733	Northern	RDA	GRZ	Periodic Maintenance	Formation,gravelling,drainage works	72.0	-	2,000
7. 1. 21	Kafubashi - Pwele (Manonokola Embarkment) - Termination	On-going		Luapula	RDA	GRZ	Periodic Maintenance	Regravelling, Grading and Drainage Works	6.0	6.0	2,000
7. 1. 22	Mung'anga - Kawambwa (Release of Retention)	On-going	M013	Luapula	RDA	GRZ	Periodic Maintenance	Regravelling, Grading and Drainage Works	44.0	-	300
7. 1. 23	Kawambwa - Mansa	On-going	M013	Luapula	RDA	Road Fund	Periodic Maintenance	Regravelling, Grading and Drainage Works	44.0	44.0	3,000
7. 1. 24	D790 Isoka - Muyombe (Release of Retention)	On-going	D790	Northern	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	110.5	-	850
7. 1. 25	Chinsali Safwa - Kasama (Release of Retention)	On-going	D056	Northern	RDA	GRZ	Rehabilitation	Full Rehabilitation	125.0	-	1,562
7. 1. 26	D039 Chitoshi - Zachariah Chanda (Release of Retention)	On-going	D039	Northern	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	112.3	-	1,200
7. 1. 27	D301 Lalafuta Bridge Kasempa (Release of Retention)	On-going	D301	N/Western	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	143.0	-	1,000
7. 1. 28	D181 Lubungu Pontoon - Mumbwa (Release of Retention)	On-going	D181	Central	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	106.0	-	1,100
7. 1. 29	Luanshya - Kafulafuta	New	M6	Copperbelt	RDA	GRZ	Rehabilitation	Reconstruction & AC Overlays	8.0	8.0	15,000
7. 1. 30	Serenje - Lukulu River	New	T002	Central	RDA	GRZ	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	104.0	90.0	55,000
7. 1. 31	Lukulu River - Chinsali	New	T002	Northern	RDA	GRZ	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs	340.0	150.0	70,000
7. 1. 32	D181 From Lunga Pontoon - Lubungu Pontoon (Release of Retention)	On-going	D181	N/Western	RDA	Road Fund	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	88.0	-	700
7. 1. 33	D176 & D753 Ngwerere - Chisamba/Ngwerere-Airport (Release of Retention)	On-going	D176	Lusaka	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	88.0	-	1,100
7. 1. 34	District Roads	New		All	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	88.0	-	9,000
7. 1. 35	Nkoshya - Nswana [DMMU]	New		Northern	RDA	Road Fund	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	90.0	45.0	2,000
7. 1. 36	Mongu-Kaoma-Tetayoyo	New		Western	RDA	Danida	Periodic Maintenance	Resealing, Pothole Repairs & Edge Repairs			10,000
7. 1. 37	Nteme - Munyenze	New		Southern	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	-	-	600
7. 1. 38	Mansa - Luwingu	New		Luapula	RDA	Road Fund	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	-	-	1,000
7. 1. 39	Munda Wanga - Mkushi Road [Force Account]	New		Central	RDA	Road Fund	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	-	-	1,000
7. 1. 40	Additional Works Safwa-Chinsali	New	D056	Northern	RDA	GRZ	Periodic Maintenance	Regravelling, Spot Improvement & Drainage works	-	-	1,000
7. 1. 41	Procurement	On-going		All	RDA	Road Fund	Procurement		-	-	100
7. 1. 42	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Road Condition Survey	-	-	1,066
<b>Programme Total</b>									<b>3,655.7</b>	<b>1,396.1</b>	<b>353,990</b>

2011 Annual Work Plan

Activity Details											AWP 2011 Budget K million
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	
<b>8. Road Infrastructure Development</b>											
<b>8.1 Upgrading Works</b>											
8.1.1	Choma - Chitongo [Outstanding Payments & Interest]	On-going	M011	Southern	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I	41.0	-	10,000
8.1.2	Chipata - Mfuwe	On-going	D104	Eastern	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I	104.0	20.8	50,000
8.1.3	Luansobe - Mpongwe (Release of Retention)	On-going	D468	Copperbelt	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I	90.0	-	4,500
8.1.4	Kasama - Luwingu	On-going	M003	Northern	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I	90.0	30.0	10,000
8.1.5	Kasempa Turn-off - Kabompo	On-going	M008	N/Western	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I	125.0	70.0	20,000
8.1.6	Mongu - Kalabo	New	RD316	Western	RDA	Exzim	Upgrading	Upgrade to Bituminous Standard Class I & Bridges	35.0	7.0	311,890
8.1.7	Mongu - Kalabo	On-going	RD316	Western	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I & Bridges	-	-	250,000
8.1.8	Kalabo - Sikongo - Angola Border	New		Western	RDA	BADEA	Upgrading	Upgrade to Bituminous Standard Class I & Bridges	-	-	163,200
8.1.9	Mbala - Nsumbu - Kasaba Bay	On-going		Northern	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I & Bridges	-	-	20,100
8.1.10	Chongwe Agricultural Feeder Roads	On-going	various	Lusaka	MLGH	GRZ	Upgrading	Upgrade to Gravel Standard	51.4	51.4	7,500
8.1.11	Lundazi Agricultural Feeder Roads	On-going	various	Eastern	MLGH	GRZ	Upgrading	Upgrade to Gravel Standard	64.6	64.6	12,500
8.1.12	Chipata and Katete Agricultural Feeder Roads	On-going	various	Eastern	MLGH	IDA/ADSP	Upgrading	Upgrade to Gravel Standard	31.4	31.4	6,350
8.1.13	Choma Agricultural Feeder Roads	On-going	various	Southern	MLGH	IDA/ADSP	Upgrading	Upgrade to Gravel Standard	28.6	28.6	5,000
8.1.14	Kafue National Park Spinal Road	On-going	various	Central	RDA	NDF	Upgrading	Upgrade to Gravel Standard	68.6	68.6	22,500
8.1.15	Upgrading of the Sesheke to Senanga Road M10 [Senanga to Maziba/Sioma] L1	New	M010	Western	RDA	DBSA	Upgrading	Upgrade to Bituminous Standard Class I	85.0	85.0	137,052
8.1.16	Upgrading of the Sesheke to Senanga Road M10 [Sesheke to Km 70] L2	New	M010	Western	RDA	DBSA	Upgrading	Upgrade to Bituminous Standard Class I	70.0	70.0	111,653
8.1.17	Upgrading of the Sesheke to Senanga Road M10 [Km 70 to Maziba] L3	New	M010	Western	RDA	DBSA	Upgrading	Upgrade to Bituminous Standard Class I	66.0	66.0	104,881
8.1.18	Upgrading of roads M008 & D293 from Kabompo to Chavuma [Kabompo - Mumbezi] L1	New	M008/D293	N/Western	RDA	DBSA	Upgrading	Upgrade to Bituminous Standard Class I	79.0	79.0	46,712
8.1.19	Upgrading of roads M008 & D293 from Kabompo to Chavuma [Mumbezi - Zambezi] L2	New	M008/D293	N/Western	RDA	DBSA	Upgrading	Upgrade to Bituminous Standard Class I	75.0	75.0	44,913
8.1.20	Upgrading of roads M008 & D293 from Kabompo to Chavuma [Zambezi - Chavuma] L3	New	M008/D293	N/Western	RDA	DBSA	Upgrading	Upgrade to Bituminous Standard Class I	85.0	85.0	47,500
8.1.21	Lot 1- Isoka (T2/D790 Junction) to Km 90+000 (D790), (90 Km);	New	D790	Northern	RDA	GRZ	Upgrading	Upgrade to Bituminous Standard Class I	90.0	90.0	88,000
8.1.22	[Kitwe] - Kalulushi - Lufwanyama	New		Copperbelt	RDA	DBSA	Upgrading	Upgrade to Bituminous Standard Class I	64.0	40.0	70,000
8.1.23	Kasama - Mbesuma (Lot 1)	New	D018	Northern	RDA	Road Fund	Upgrading	Upgrade to Bituminous Standard Class I	171.0	20.0	45,000
8.1.24	Mumbwa - Landless Corner (Lot 1)	New	M20	Central	RDA	DBSA	Upgrading	Upgrading to bituminous std	65.0	20.3	40,500
8.1.25	Mumbwa - Landless Corner (Lot 2)	New	M20	Central	RDA	DBSA	Upgrading	Upgrading to bituminous std	50.0	30.3	60,500
8.1.26	Procurement	On-going		All	RDA	Road Fund	Procurement	Advertising, Bid documents, Tendering Costs			100
8.1.27	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Project monitoring & supervision			800
<b>Programme Total</b>									<b>1,629.5</b>	<b>1,032.9</b>	<b>1,691,151.00</b>
<b>9. Road Infrastructure Rehabilitation</b>											
<b>9.3 Feeder Roads Rehabilitation: GRZ/BADEA /OFID</b>											
9.3.1	Feeder Roads Rehabilitation Copperbelt	New	various	Copperbelt	MLGH	BADEA	Rehabilitation	Upgrade to Gravel Standard			15,000
9.3.2	Feeder Roads Rehabilitation Copperbelt	New	various	Copperbelt	MLGH	OFID	Rehabilitation	Upgrade to Gravel Standard			15,000
9.3.3	Feeder Roads Rehabilitation Copperbelt	New	various	Copperbelt	MLGH	GRZ	Rehabilitation	Upgrade to Gravel Standard			
9.4.4	Procurement	On-going		All	RDA	Road Fund	Procurement	Advertising, Bid documents, Tendering Costs			150
9.4.5	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Project monitoring & supervision			300
<b>Programme Total</b>											<b>30,450.00</b>

2011 Annual Work Plan

Activity Details											AWP 2011 Budget K million
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	
<b>10.</b>	<b>National Park &amp; Tourist Roads</b>										
<b>10. 1</b>	<b>National Park Roads/Tourist Roads Rehabilitation &amp; Maintenance</b>										
10. 1. 1	Nsumbu Kasaba Bay (Release of Retention)	On-going		Northern	MLGH	Road Fund	Rehabilitation	Upgrade to Gravel Standard			221
10. 1. 2	Kalomo - Dundumwezi (Release of Retention)	On-going		Southern	MLGH	Road Fund	Rehabilitation	Upgrade to Gravel Standard			635
10. 1. 3	Lochnivar Gate - Chunga Lagoon (Release of Retention)	On-going		Southern	MLGH	Road Fund	Rehabilitation	Upgrade to Gravel Standard			415
10. 1. 4	Luanya - Mano	On-going	U	Northern	MLGH	GRZ	Periodic Maintenance	Regravelling	48.0	48.0	4,560
10. 1. 5	Nkamba Chomba wa Kasaba (Release of Retention)	On-going	U	Northern	MLGH	Road Fund	Periodic Maintenance	Regravelling	12.0	12.0	500
10. 1. 6	Moshi/Treetops Junction - Kabanga Road	On-going	U	Central	MLGH	Road Fund	Periodic Maintenance	Regravelling	42.0	42.0	135
<b>10. 1</b>	<b>Traditional Ceremonies Roads</b>										
10. 1. 7	Roads leading to various Traditional Ceremony Palaces	New	U	All	RDA	Road Fund	Periodic Maintenance	Regravelling	42.0	20.0	5,000
10. 1. 8	Project Monitoring & Supervision	On-going		All	RDA	Road Fund	Monitoring	Project monitoring & supervision			300
10. 1. 9	Road Surveys	New		All	RDA	Road Fund	Surveys	Surveys			
	<b>Programme Total</b>								144.0	122.0	11,766.00
<b>11.</b>	<b>Road Development Agency Capital Expenditure</b>										
<b>11. 1</b>	<b>Road Development Agency Capital Expenditure</b>										
11. 1. 1	RDA Capital expenditure	On-going	All	All	RDA	Road Fund	Capital Expenditure	Capital Expenditure			7,500
	<b>Programme Total</b>										7,500
<b>12.</b>	<b>ROAD TRAFFIC &amp; SAFETY AGENCY</b>										
<b>12. 1</b>	<b>Zambia Transport Information System (ZAMTIS)</b>										
12. 1. 1	ZAMTIS Administration (ZAMTEL, ZESCO, ZAIN)	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			4,135
12. 1. 2	ZAMTIS Maintenance contract	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			3,000
12. 1. 3	Business Continuity Plan	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			200
12. 1. 4	ZAMTIS Consumables (cartridges, print heads, and spares)	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			840
12. 1. 5	ICT Security Management	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			900
12. 1. 6	Network Management	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,318
12. 1. 7	ZAMTIS Change Requests	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			4,540
12. 1. 8	Oracle Software Management	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,186
12. 1. 9	Hardware Management	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			5,452
12. 1. 10	ZAMTIS Integration Services	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			900
12. 1. 11	Electric Power Management	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			870
12. 1. 12	Windows Software Management	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			650
	<b>Sub-Total Zambia Information Management System (ZAMTIS)</b>										23,990
<b>12. 2</b>	<b>Road Transport Management</b>										
<b>12. 2.</b>	<b>Examination of Motor vehicles</b>										
12. 2. 1	Staff Development in licensing, Registration, and Enforcement	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			410
12. 2. 2	Law Enforcement	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			2,600
12. 2. 3	Coordination with Stakeholders	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			310
12. 2. 4	Issuance of Licenses and Permits	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			6,475
12. 2. 5	Registration of motor vehicles and Trailers	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			650
12. 2. 6	Licensing and control of Public Service Vehicles	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			150
12. 2. 7	Implementation of Compulsory Third Party Insurance	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			500
12. 2. 8	Implementation of international Protocols and treaties on Road Transport	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			360
12. 2. 9	Benchmarking	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			400
12. 2. 10	Monitoring and Evaluation	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			450
	<b>Sub-Programme Total</b>										12,305

2011 Annual Work Plan

Activity Details											AWP 2011 Budget K million
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	
<b>12. 3</b>	<b>Research and Statistics</b>										
12. 3.2	Conducting Statistical Surveys for the production of road transport and road safety statistics	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			48
12. 3.3	Performing Statistical analysis and disseminating Statistical data and Analytical Results	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			32
12. 3.4	Production of Statistical Bulletins and Analytical Data on Road Transport and Road Safety (Institutional Reports)	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			24
12. 3.5	<b>B. STAFF DEVELOPMENT</b>										
12. 3.6	Human Development Training on Statistics	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			100
12. 3.7	<b>C. RESEARCH ACTIVITIES</b>	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			-
12. 3.8	Initiate Specific research activities for various RTSA Departments	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			50
12. 3.9	Conducting Research on Road Safety with Various Educational Institutions and Stakeholders on areas of Road Transport	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			480
12. 3.10	<b>G. Fuel and Transportation</b>	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			32
	<b>Sub-Programme Total</b>										<b>766</b>
<b>12. 4</b>	<b>Legislation and enforcement</b>										
12. 2.	Review of Legislation	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			423
12. 2.	Implementation of SADC protocol on Transport	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			277
12. 2.	Capacity Building	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			50
12. 2.	Creation of Fast Track Courts for Traffic Offences	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			176
	<b>Sub-Programme Total</b>										<b>926</b>
<b>12. 5</b>	<b>Compliance</b>										
12. 2.	Revenue Audits	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			161
12. 2.	Stationery	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			26
12. 2.	Capacity building in Revenue Monitoring and control	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			158
	<b>Sub-Programme Total</b>										<b>345</b>

2011 Annual Work Plan

Activity Details											AWP 2011 Budget K million
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	
<b>12. 6</b>	<b>Revenue Collection Management</b>										
12. 2.	Road User Charges Monitoring	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			186
12. 2.	Station Operational costs	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			990
12. 2.	Revenue Refunds	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			70
12. 2.	Insurance on Revenues, ZAMTIS and enforcement equipment	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			631
12. 2.	Security for ZAMTIS installations and revenue	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			582
12. 2.	ZAMTIS infrastructure rentals	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			448
12. 2.	Peak Period costs	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			582
12. 2.	Capacity Building	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			150
12. 2.	Carbon Tax Administration	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			300
	<b>Sub-Programme Total</b>										<b>3,940</b>
<b>12. 7.</b>	<b>AWP Implementation</b>										
11. 7.	Stationery	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			369
11. 7.	Workshop in procurement guidelines	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			250
11. 7.	Tender adverts	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			250
	<b>Sub-Programme Total</b>										<b>869</b>
<b>12. 8.</b>	<b>Capital Expenditure</b>										
12. 8.	Capital Expenditure	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			15,000
	<b>Sub-Programme Total</b>										<b>15,000</b>
<b>12. 15.</b>	<b>Road Safety Action Plan</b>										
<b>12. 15.</b>	<b>Road Safety Inspections</b>										
12. 15.	Identify Hazardous Locations	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			65
<b>12. 15.</b>	<b>B. ROAD ACCIDENT PREVENTION</b>										
12. 15.	Construction of walkways, pedestrian crossings, installation of pedestrian signs etc	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			500
12. 15.	Re engineer intersections	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,000
12. 15.	Install, review and upgrade traffic signals	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,500
12. 15.	Construct speed reducing measures	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			500
12. 15.	Emergence remedial measures at hazardous locations	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			3,500
12. 15.	Perform road safety audits (Road Safety Engineering Committee)	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			77
12. 15.	Collaboration Workshop/Meeting with Local Authorities	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			180
<b>12. 15.</b>	<b>C. ROAD SAFETY CAPACITY BUILDING FRAMEWORK</b>										
12. 15.	Institution development	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			60
12. 15.	Road Safety Liaison	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			250
12. 15.	Road Safety Funding	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			150
12. 15.	National Policies and Plans	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			145
	<b>Sub-Programme Total</b>										<b>7,928</b>
<b>12. 15.</b>	<b>Road Safety Publicity</b>										
12. 15.	Road safety promotion	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,486
12. 15.	Undertake Educational Campaigns for PSVs	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,768
12. 15.	To Conduct Safety Publicity Campaigns for Road Users	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			2,155
12. 15.	To Observe Road Safety Week Annually	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			398
12. 15.	To Undertake Media Publicity Campaigns	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			2,380
12. 15.	Capacity Building	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			286
	<b>Sub-Programme Total</b>										<b>8,472</b>

**2011 Annual Work Plan**

Activity Details											AWP 2011 Budget K million
Item	Project Name (Road, bridge etc) From	Status	Road Code	Province	Agency	Source of Funding	Intervention	Intervention	Length (km)	Target Length for Year 2011 (km)	
<b>12. 15.</b>	<b>ROAD SAFETY EDUCATION</b>										
<b>12. 15.</b>	<b>ROAD SAFETY COORDINATION</b>										
12. 15.	Establish Community Road Safety Committees	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			724
<b>12. 15.</b>	<b>ROAD ACCIDENT PREVENTION</b>										
12. 15.	Printing of High Code Booklets	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			500
12. 15.	Road Safety Clubs	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,047
12. 15.	Establish traffic "Play Parks" for children	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			1,546
12. 15.	Training and certifying Traffic Wardens	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			248
12. 15.	Review Curriculum and develop standard training manual for	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			46
<b>12. 15.</b>	<b>ACCIDENT SPOT MANAGEMENT</b>										
12. 15.	Introduce First Aid Education in School Curriculum	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			124
12. 15.	Support to Institutions involved in the promotion of Road Safety	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			250
<b>Sub-Programme Total</b>											<b>4,485</b>
<b>12. 15.</b>	<b>ROAD SAFETY EXAMINATION</b>										
12. 15.	Review vehicle inspection procedures and purchase vehicle testing equipment	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			4,700
12. 15.	Stakeholder meetings	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			61
12. 15.	Motor vehicle and trailer examinations,	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			5,140
12. 15.	Purchase of various stationery for examinations	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			503
12. 15.	Purchase of Examiner safety gear	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			266
12. 15.	Road Traffic accident examinations	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			213
12. 15.	Study visits to benchmark motor vehicle testing standards	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			100
12. 15.	Staff attachments to various motor vehicle franchised dealers, locally and regionally	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			175
12. 15.	To review and publish Test Certificate, Certificate of fitness (COF), Construction equipment and use regulations	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			34
12. 15.	To conduct quarterly monitoring of compliance to the syllabi for driver training	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			120
12. 15.	To review and publish standards for driver testing and certification.	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			780
12. 15.	Adopt and domesticate regional dangerous goods driver training syllabi	New	various	All	RTSA	Road Fund	Road Safety	Various Road Safety Activities			117
<b>Sub-Programme Total</b>											<b>12,209</b>
<b>12. 15.</b>	<b>DONOR FUNDED PROJECTS</b>										
12. 15.	Consultancy Services for the preparation of Road Safety Standards	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			700
12. 15.	Construction of a motor vehicle inspection workshop in Lusaka	New	various	All	RTSA	IDA	Road Safety	Various Road Safety Activities			2,000
12. 15.	Establishment of Road Safety School Park in Lusaka	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			1,750
12. 15.	Supply and installation of road signs	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			1,250
12. 15.	Supply of radio communication equipment	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			1,500
12. 15.	Supply of speed guns and plate scanners	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			500
12. 15.	Accident database hardware and software	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			2,000
12. 15.	Equipment for road safety school park in Lusaka	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			500
12. 15.	Goods for vehicle inspection centre	New	various	All	RTSA	Danida	Road Safety	Various Road Safety Activities			2,500
<b>Sub-Programme Total</b>											<b>12,700</b>
<b>Programme Total</b>											<b>103,935</b>
<b>13.</b>	<b>NATIONAL ROAD FUND AGENCY</b>										
13. 1.	Monitoring & Evaluation	New	various	All	NRFA	Road Fund	Monitoring	Monitoring & Evaluation			
13. 1.	NRFA Capital Expenditure	On-going	various	All	NRFA	Road Fund	Capital Expenditure1	Capital Expenditure			2,500
13. 1.	Technical Audits	On-going	various	All	NRFA	Road Fund	Consultancy	Technical Audits			800
<b>Programme Total</b>											<b>3,300</b>
<b>Grand total</b>									<b>23,439.1</b>	<b>1,320.7</b>	<b>3,043,988</b>