



ROAD DEVELOPMENT AGENCY



**2022 – 2026
STRATEGIC
PLAN**



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ACRONYMS

8NDP	Eighth National Development Plan
BSC	Balanced Scorecard
COVID-19	Corona Virus Disease – 2019
CRN	Core Road Network
IA	Institutional Assessment
KPI	Key performance Indicator
M&E	Monitoring and Evaluation
NRFA	National Road Fund Agency
OD	Organisational Development
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PPP	Public Private Partnership
RoadSIP III	Road Sector Investment Programme III
RDA	Road Development Agency
RMS	Road Maintenance Strategy
RSAWP	Road Sector Annual Work Plan
RTA	Road Traffic Accidents
RTSA	Road Transport and Safety Agency
SOE	State-Owned Enterprise
SWOT	Strengths, Weaknesses, Opportunities and Threats
TMDs	Trunk, Main and District Roads
NCC	National Council for Construction
MLGRD	Ministry of Local Government and Rural Development
MSME	Micro, Small and Medium Enterprises
MSMED	Ministry of Small and Medium Enterprise Development
MVAF	Motor Vehicle Accident Fund
NAPSA	National Pension Scheme Authority
NRTP	National Road Tolling Programme
TTTFP	Tripartite Transport and Transit Facilitation Programme

FOREWORD



The Road Development Agency (RDA) Strategic Plan for the period 2022 - 2026 outlines the various strategic objectives, themes, measures and targets that the Agency will pursue in fulfilling its mandate of planning, maintaining and constructing public roads and road infrastructure in Zambia. The strategic objectives have been aligned to contribute to the realisation of the goals outlined in the Road Sector Investment Programme III (RoadSIP III) and the Eighth National Development Plan (8NDP).

The full actualisation of the implementation of the 2019-2021 Strategic Plan faced a number of challenges such as constrained funding and the outbreak of the COVID-19 pandemic which slowed projects in all phases of their life-cycles. The RDA in liaison with relevant authorities set up measures to mitigate impacts of the pandemic and simultaneously commenced the use of the off-balance sheet funding mechanism such as

Public Private Partnerships (PPP). As a result of the foregoing, the 2022-2026 Strategic Plan also outlines strategies aimed at dismantling the Road Sector debt.

To promote value for money in all parts of the economy on a whole-lifecycle basis, the strategy emphasises the delivery of projects and programmes at the right price, of agreed design quality and within the prescribed delivery time. The Agency will further enhance collaboration with stakeholders to enhance capacity in the planning, management and development of the road network and road infrastructure in the country.

The preparation of the 2022-2026 Strategic Plan has been made possible through the concerted effort of the Board of Directors, Management and Staff of the Agency.

The Board also appreciates the participation of the stakeholders during the planning and development of this Strategic Plan.

The Board of Directors is confident that through the continued support of all stakeholders, the strategic objectives in the 2022-2026 Strategic Plan will be fully attained to enable the Agency contribute to the overall national programmes.

Eng. Mulchand Kuntawala

CHAIRPERSON - BOARD OF DIRECTORS

ACKNOWLEDGEMENT



It is with great pleasure and optimism that I write this to all the stakeholders in the Road Sector.

The role of the Road Development Agency (RDA) to unlock the business potential of Zambia cannot be over-emphasized. The Government has echoed this with the development of the renewed and streamlined RoadSIP III which is a bankable 10-year Road Sector Investment Programme for maintenance, rehabilitation and development of the Core Road Network (CRN) in Zambia to spur socio-economic development.

I am happy to note that this Strategic Plan covers very important areas aimed at promoting growth in the Road Sector and the nation at large. I want to take this opportunity to applaud the Management of the RDA for ensuring the successful completion of the process to formulate the 2022-2026 Strategic Plan for the Agency, which requires commitment and dedication to implement.

Allow me to also applaud the commitment of the RDA Strategic Plan Core Team and the Consultant throughout the entire process of the planning, stakeholder engagements, and development of the Plan.

It is my sincere conviction that, with the support from our stakeholders, the objectives set out in this Strategic Plan will be attained and contribute to the economic development of Zambia.

Eng. Grace Mutembo

**ACTING DIRECTOR AND CHIEF
EXECUTIVE OFFICER**

EXECUTIVE SUMMARY

Road infrastructure development is a precursor to socio-economic development as it contributes to the creation of wealth. For the RDA to continue fulfilling its mandate as enshrined in the Public Roads Act No.12 of 2002 as amended by Act No.9 of 2022 and the Tolls Act No. 14 of 2011, the Agency is required to periodically and strategically reposition itself to harness opportunities and respond to the emerging challenges in the dynamic environment locally and the world over.

In view of, and aligned with the preceding, the Agency develops strategic road maps that set the direction of the Agency for a specified period. The new development agenda for the nation and apposite planning demands the development of a new Strategic Plan to define, benchmark and outline the structured trajectory of the Agency in the medium term.

The 2022-2026 RDA Strategic Plan builds on the successes, lessons learnt and stakeholder concerns in the planning and implementation of the 2019-2021 Strategic Plan. It also seeks to integrate and collate the achievements attained in the 2019-2021 implementation period and sets out a new road map for repositioning the Agency to effectively respond to the development agenda of the Government.

The implementation periods of the Strategic Plan are in harmony with the Eighth National Development Plan (8NDP) which runs from 2022 to 2026. The strategic objectives are streamlined to ensure that the achievement of the organisational objectives contributes to the attainment of the objectives in the 8NDP and ultimately the Vision 2030.

Our vision for the period up to 2026 is “**An accessible well maintained fit-for-purpose road network**”. The Agency will achieve this through its Mission, Objectives, Strategies and the Core Values of **Transparency, Accountability, Equity, Integrity, Innovativeness, Excellence, Environmentalism and Ownership**. The Mission for RDA is “**To provide sustainable road infrastructure for domestic and regional accessibility to spur socio-economic development**”.

In line with its Vision and Mission, the RDA has developed three (3) Strategic Themes, namely: **Road Asset Maintenance, Road Infrastructure Development and Good Corporate Governance**.

Based on the three (3) Strategic Themes, seven (7) strategic objectives aimed at ensuring that the Agency is repositioned have been developed and these are:

- i. **Improve road infrastructure maintenance;**
- ii. **Improve implementation of the road infrastructure development Master Plan;**
- iii. **Improve stakeholder management;**
- iv. **Improve financial management and resource mobilization;**
- v. **Improve management systems;**
- vi. **Improve human resource capacity; and**
- vii. **Improve work environment.**

The Agency remains determined to oversee the completion of all key infrastructure projects such as the Improved Rural Connectivity Project (IRCP) and National Road Tolling Programme (N RTP) to enhance accessibility and connectivity sustenance.

The 2022-2026 RDA Strategic Plan shall embrace all the tenets of the new and streamlined RoadSIP III, which is a bankable 10-year Road Sector Investment Programme for road safety, maintenance, rehabilitation and development of the entire CRN in Zambia.

The successful attainment of agreed strategic objectives and associated targets will be facilitated through an Implementation Plan outlining specific tasks along with estimated costs of implementing the strategies. Departmental and individual work plans will be aligned with the Strategic Plan to ensure its successful implementation and realisation of the desired impact. In this regard, the Plan will be monitored continuously, and necessary interventions will be undertaken for the attainment of set targets. Further, a final review will be undertaken to establish the extent to which the Strategic Plan will be implemented.

To ensure that the set strategic goals are met, the Plan has a Balanced Scorecard (BSC) for easy communication, tracking and managing of the strategy in a simplified and well-structured manner. This tool will further assist in keeping the strategy at the front and centre of the reporting processes and help employees see how their individual and departmental goals link to the Strategic Plan.

1.0 INTRODUCTION

1.1 Institutional Background

The RDA was established under the Public Roads Act No. 12 of 2002. The Agency became operational in 2006 and its mandate as provided for by the Act is to provide for the care, maintenance and construction of public roads in Zambia; to regulate maximum weights permissible for transmission on roads among other things. Further, the Tolls Act No. 14 of 2011 bestows the mandate to implement the National Road Tolling Programme (NRTP). The Tolls Act provides for the management of toll roads, and for private sector participation in the tolling of roads including appointing toll-collecting agents, among others.

In executing its mandate, the Agency takes the leading role in the development and execution of the Road Sector Annual Work Plan (RSAWP). In this regard, the Agency executes the RSAWP in collaboration with other Road Sector institutions, like the National Road Fund Agency (NRFA) and the Road Transport and Safety Agency (RTSA).

1.2 Functions of the RDA

The mandate of the RDA is highlighted in Section 4 (2) of the Public Roads Act of 2002 as amended by Act No. 9 of 2022 which highlights the following functions:

- a). Carrying out routine and emergency maintenance of public roads;
- b). Conducting feasibility studies for the development, maintenance and improvement of the road network in Zambia;
- c). Recommending to the Minister the appointment of any person or institution as a road authority as well as provide technical assistance to the road authorities;
- d). Receiving and considering reports from road authorities on their activities and preparing quarterly and consolidated Annual Reports;
- e). Preparing and reviewing terms of reference and guidelines for road authorities including budget guidelines;
- f). Making recommendations in relation to siting of buildings on road-sides;
- g). In consultation with the National Road Fund Agency (NRFA), recommending to the Minister for funding for the development of new roads;
- h). In consultation with the owners of property served by an estate road and the NRFA, determine the proportion of the cost of construction and maintaining an estate road to be borne by such owners;
- i). Preparing and awarding contracts and certifying works for public roads;
- j). Reviewing design standards and classification of roads and traffic signs;
- k). Planning and coordinating the road network in the country;
- l). Enforcing axle load control (Vehicle load management); and
- m). Carrying out any other activities relating to roads that are necessary or conducive to the performance of its functions under the Act.

In addition, the Tolls Act No. 14 of 2011 mandates the Agency to:

- a) Regulate the operation and maintenance of toll roads;
- b) Monitor compliance of concessionaires with the terms and conditions of Concession Agreements;
- c) Advise the Minister on the design, construction, safety, regulation, operation and maintenance of toll roads; and
- d) Perform such other function as may be conferred by, or under, this Act or any other Law.

1.3 Operational and Corporate Governance Structure

The overall policy direction is provided by the Board of Directors comprising of the following part-time Members:

- (a) Representative each of the Ministries responsible-;
 - (i) Local Government and Rural Development;
 - (ii) Infrastructure, Housing and Urban Development; and
 - (iii) Finance and National Planning;
- (b) A representative of the Attorney-General;
- (c) A representative of the Engineering Institution of Zambia (EIZ);
- (d) A representative of the Zambia Chartered Institute of Logistics and Transport (ZCILT);
- (e) The Director of the Road Transport and Safety Agency (RTSA);
- (f) The Director of the National Road Fund Agency (NRFA); and
- (g) A person with proven knowledge and experience in matters relevant to the Act.

The Board of Directors is appointed by the Minister responsible for Infrastructure, Housing and Urban Development.

The Director and Chief Executive Officer superintends over the day-to-day operations of the RDA and is currently assisted by a Management team comprising Director Planning and Design, Director Road Maintenance, Director Construction and Rehabilitation, Director Commercial and Technical Services, Director Procurement, Director Audit and Risk Assurance, Director Human Capital and Administration, Director Finance, Director Legal Services and Director Communications and Corporate Affairs.

Geographically, the Agency has ten (10) regional offices located in all the Provincial Capitals in the country. The organisational structure of the RDA is from time to time revised in line with the Strategic Plan to optimise the operations of the

Agency. The Board approves the revision.

1.4 Strategic Linkages

The RDA has strategic operational linkages with its strategic partners in the execution of the Road Sector Annual Work Plan (RSAWP). The Agency collaborates with other road sector institutions namely the National Road Fund Agency (NRFA), the Road Transport and Safety Agency (RTSA) and the Ministry of Local Government and Rural Development (MLGRD) on planning, development, rehabilitation and maintenance of the roads and related infrastructure. In addition, the Agency collaborates with the National Council for Construction (NCC) on regulatory matters and capacity building.

1.5 Rationale for Developing the 2022 – 2026 Strategic Plan

The expiry of the 2019 - 2021 Strategic Plan in December 2021 necessitated the development of a new Strategic Plan for the period 2022 - 2026. The new Strategic Plan provides an operational framework aligned with national priorities contained in the Eighth National Development Plan (8NDP). The development of the Plan provided a platform for addressing developments in the sector and concerns raised by stakeholders during the previous Strategic Plan period. In addition, new Policy and Legislative changes that have an impact on the operations of the Agency have been considered.

1.6 Methodology

The development of the 2022 - 2026 Strategic Plan was based on an interactive and consultative process. This involved interactions between the Core Team and the Consultant that was engaged to facilitate the process. The first stage in the process involved undertaking activities through the Institutional Assessment (IA).

An analysis of the external and internal environment in which the Agency operates was carried out using the Political, Economic, Social, Technological, Environmental and Legal

(PESTEL) Model and Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis respectively. The Strategic Plan development also involved conducting engagements with both internal and external stakeholders including the Board of Directors, Management, Staff, Clients and other Stakeholders.

The second and final stage was mapping the strategic direction. This involved the use of the Balanced Scorecard (BSC) principles to map

out the key objectives, targets and respective initiatives to be implemented. Key to the development of the strategic direction was the use of the information collected from the initial stages.

The Strategic Plan approval process required validation and consensus building among key stakeholders.

2.0 ENVIRONMENTAL ANALYSIS

2.1 External Environmental Analysis

The external environment in which the RDA operates is diverse and constantly evolving. An analysis of the external environment was conducted using the PESTEL Model. This involved analysing developments that had or may in future have an impact on the operations of the Agency. The analysis revealed the following:

2.1.1 Policy

a) Eighth National Development Plan (2022 - 2026)

The Eighth National Development Plan (8NDP) 2022 - 2026 highlights national priorities in line with the Government's aspirations. The 8NDP under Strategic Development Area 1: **Economic Transformation and Job Creation**, among other things, highlights the following priorities:

- i. The Government will take deliberate steps to ensure that at least 30% of bulk cargo is moved off the roads to rail transportation through improvements to the rail infrastructure;
- ii. The management of unsolicited proposals and State-Owned Enterprise (SOE) implemented Public Private Partnerships (PPPs) will be improved to support the delivery of cost-effective and sustainable infrastructure projects;
- iii. In a quest to manage public spending, some programmes and projects in the Strategic Plan will not be financed from the national budget but will engage the private sector and other development partners; and
- iv. Key programmes to be implemented include:
 - a) Road development and maintenance; and

- b) Rural roads connectivity.

The 8NDP provides an opportunity to improve the Core Road Network (CRN) with private sector participation in financing construction and rehabilitation works. The Government will be able to improve the CRN without necessarily increasing the debt burden in the sector through PPPs and the support of cooperating partners. Further, the priority on timely maintenance is key to having sustainable road infrastructure.

The Agency will undertake the following initiatives to optimise the provisions in the 8NDP:

- i. Undertake due diligence studies to establish feasible projects for private sector participation in financing road development;
- ii. Actively participate in the review and development of the PPP legislation and regulations to ensure that the road sector is adequately covered;
- iii. Enhancing partnerships with cooperating partners;
- iv. Ensuring value for money in planning and project developments; and
- v. Align institutional programmes and projects in RSAWPs to the 8NDP.

b) Realignment and creation of Ministries

The realignment of Ministries in 2016 led to the creation of the Ministry of Housing and Infrastructure Development (MHID) from the Ministry of Works and Supply (MWS). In September 2021, the Ministry was further realigned and renamed Ministry of Infrastructure, Housing and Urban Development (MIHUD) and the realignment has included Urban Development. This presents an opportunity for the RDA to enhance collaboration with Local

Authorities in the planning and development of roads.

The creation of the Ministry of Small and Medium Enterprise Development (MSMED) in September 2021 facilitated the involvement of local and indigenous entities in economic activities. The MSMED, creation complemented the efforts of the RDA to enhance the involvement of local contractors in the road sector. The RDA, in liaison with other stakeholders, will, therefore, review internal guidelines on the involvement of local small-scale contractors to ensure increased and meaningful participation in the road sector.

c) The National Transport Policy 2019

The general objective of the National Transport Policy is “to transform Zambia into a regional transport hub with fully integrated transport systems supporting socio-economic development”. The specific Policy measures that impact the realisation of the RDA mandate include the following:

- i. *Harmonise the Public Roads Act No. 12 of 2002 and the Local Government Act Cap 281*

While the Local Government Act was reviewed, and new legislation passed, the Public Roads Act review is still in process. The Local Government Act now places responsibility for township roads on Local Authorities which is still under the Public Roads Act. The Agency will thus engage relevant authorities on the finalisation and harmonisation of legislation in the road sector.

- ii. *Facilitate the establishment of a Motor Vehicle Accident Fund (MVAf)*

Road Traffic Accidents (RTAs) have led to increased damage to road infrastructure. In most cases, the repair of the damaged infrastructure has neither been financed by the offending parties nor their insurance

cover. The establishment of the MVAf will provide an opportunity for the Agency to repair damaged infrastructure especially if offending parties have not been identified.

- iii. *Promote labour based intensive mechanisms in the construction and maintenance of low volume sealed roads and use of cobblestone technologies*

This provides an opportunity for the Agency to carry out minor emergency works at reduced costs. The Agency will strengthen its capacity and engage local communities to carry out labour-intensive works.

- iv. *Facilitate interface between rail and other modes of transport*

The Agency will continue engaging relevant stakeholders in order to facilitate road linkages to rail and other transport modes.

- v. *Facilitate a minimum shift of 30% from road to railway transport of bulk and heavy cargo, bulk and containerised cargo for local and international transportation*

This provides an ideal situation for reduced damage to roads. The Agency will continue engaging relevant stakeholders on actualising this provision.

- vi. *Create a Transport Fund to adequately finance the development of all transport modes*

The Agency is currently funded through the National Road Fund Agency (NRFA). The creation of a Transport Fund if actualised as envisaged will lead to adequate financing for the road sector. However, the Policy is not explicit on the linkage between the two funds. The Agency will engage relevant authorities on the functions of the fund and its implications on the transport sector financing.

vii. *Establish and adopt best practices in the transport sector through research and encouraging innovation*

The Agency will leverage on the provisions of the Policy to continue developing its Research and Development (R&D) capacity to ensure innovation in the design, construction and maintenance of road infrastructure, and the use of alternative road construction materials.

2.1.2 Economic

a) **Depreciation of the Kwacha and increasing inflation rates**

The depreciation of Kwacha between 2019 and 2021 resulted in foreign exchange averaging K12.91 to the US\$ in 2019 compared to K18.28 in 2020 and K20.05 in 2021 respectively. There was an increase in the average inflation ranging from 9.1% in 2019 rising to 15.7% in 2020 and 22.1% in 2021. The depreciation of the Kwacha and the increasing inflation led to increased cost of goods and services thereby negatively impacting projects and operations in general.

To mitigate the above negative impact, the Agency will ensure the prudent use of available resources and institute cost-saving measures across all operations.

b) **Huge Debt burden for the Road Sector**

The road sector is faced with a huge debt burden in excess of K13 billion as of December 2021. The debt is likely to increase due to the accumulation of interest on the outstanding debt and continued certification of uncompleted works.

To address the debt burden, the Agency will:

- i. Engage relevant stakeholders on terminating some of the ongoing projects; and

- ii. Continue engaging relevant authorities on transfer to and settling of road sector debt by the Treasury.

c) **Change in Price Review Policy for petroleum products from September 2021**

The Policy on monthly review of pricing for petroleum products has resulted in fluctuating prices. These fluctuations have the potential to gradually raise the cost of projects beyond the initial provisions.

To counter the above impact, the Agency will review and optimise standard contract provisions on price adjustments.

2.1.3 Social

a) **Black Swan Events (events with low probability high impact risks)**

There have been disruptions to global commodity supply chains thus project implementation has been negatively impacted. Prices of some of the commodities and supplies have increased thereby pushing project costs upwards. In addition, the global spread of COVID-19 led to delays and disruption in project implementation.

To mitigate the impact of such developments in future, the RDA will develop and implement appropriate and responsive Risk Management Strategies.

b) **Increase in unplanned settlements**

There has been an increase in unplanned settlements that has led to encroachments along road reserves across the country. This endangers the road infrastructure integrity and may in some cases lead to damage. The Agency will institute the following initiatives to halt encroachments:

- i. Continue installing beacons for road reserves; and
- ii. Enhance public sensitization on road reserves.

2.1.4 Technological

a) Availability of contemporary material testing equipment and criteria

Technological developments available globally include advancements in contemporary material testing equipment and criteria. The Agency operates the Central Materials Laboratory (CML) which is used to enhance quality control management. The Agency will embark on the following:

- i. Upgrading the technology and equipment at the CML; and
- ii. Pursue international accreditation for the RDA and the CML.

b) Automated Road condition survey equipment

The Agency procured two (2) vehicles with automated road condition survey equipment. The equipment incorporates an on-board system for capturing, analysing and reporting the condition of roads. The equipment is used for both paved and unpaved roads. In addition, the Agency owns three (3) drones and a state-of-the-art Bridge Inspection Vehicle for bridge inspections.

The Agency will enhance and optimise the use of the automated road condition survey equipment and drones to update data on road and bridge conditions.

2.1.5 Ecological

Climate change has led to extreme weather events in Zambia such as extreme temperatures and flooding. These have led to deteriorating road conditions and the washing away of road sections and culverts. The RDA will undertake the following initiatives to mitigate the impact of climate change:

- i. Ensure road and bridge designs are climate resilient; and
- ii. Employ technologies and methods with

a low carbon footprint.

2.1.6 Legal

There were legal developments that significantly impacted the operations of the RDA as highlighted below:

a) National Council for Construction Act No. 10 of 2020

The new National Council for Construction (NCC) Act provides for the promotion, development and regulation of the construction industry to promote economic growth, and competitiveness and create sustainable employment.

In particular, Section 44. (1) requires that a registered foreign contractor or a large-scale contractor who is awarded a contract for construction works of a prescribed value shall sub-contract a percentage of the contract value to a small or medium scale contractor as prescribed. The road sector engages foreign and large-scale contractors who are expected to comply with the legal provision on sub-contracting works. However, the percentage of works to be sub-contracted is yet to be prescribed through the promulgation of a Statutory Instrument (SI).

Sections 39 to 43 of the Act provide for the capacity development of contractors and technical compliance in project execution. The Act requires that contractors are engaged in works for which they are adequately equipped. In addition, the Act promotes joint ventures with foreign contractors to enhance the capacity development of local contractors. Further, the Act mandates institutions such as the RDA to ensure that the procurement of construction works comply with regulations and policies that relate to empowering citizens and local suppliers, promoting women, persons with disability, and the youth, and aims at achieving gender

equality.

To optimise the opportunities presented in the Act, the Agency will:

- i. Continue engaging relevant authorities on expediting the development of regulations for the enforcement of the NCC Act; and
- ii. Enhance implementation of guidelines on engaging sub-contractors.

b) The Road Traffic (Public Service Vehicles) (Restriction on Night Driving) (Amendment) Regulations, 2021 as read with the Road Traffic (Public Service Vehicles) (Restriction on Night Driving) Regulations, 2016 (Statutory Instrument No. 76 of 2016 on restricted movement of heavy vehicles between 22:00 and 04:00 hours)

The issuance of the Road Traffic (Public Service Vehicles) (Restriction on Night Driving (Amendment) Regulations, 2021, also known as SI No.76 of 2016 to restrict movement of public service vehicles or a specified vehicle between 22:00 hours and 04:00 hours has led to an increased volume of public service vehicles including heavy goods vehicles during the day. This, in turn, causes congestion at weigh stations and stress on staff as all traffic is only managed during day time which leads to delays in issuing weighbridge certificates for weighed vehicles in order to decongest traffic.

The Agency will engage relevant authorities on the review of the SI on restriction to movement of heavy goods vehicles.

c) Local Government Act No. 2 of 2019

The Local Government Act No. 2 of 2019 provides for an integrated Local Government system; gives effect to the decentralisation of functions,

responsibilities and services at all levels of Local Government; ensure democratic participation in, and control of, decision-making by the people at the local level; revise the functions of local authorities; provide for the review of tariffs, charges and fees within the area of a local authority amongst other things;

Article 152 (1) (d) of the Constitution of Zambia as amended by Act No. 2 of 2016 has stipulated that a local authority shall perform other prescribed functions. The Annex to the Constitution outlines the exclusive functions of the local authorities which include activities related to levies, tariffs and tolls.

This provision conflicts with the powers of the Agency in terms of its mandate of toll collection and fees relating to Billboards.

The Agency will, therefore, advocate for the review and harmonisation of the Public Roads and the Local Government Acts.

d) The Public Procurement Act, No.8 of 2020

The Public Procurement Act No. 8 of 2020 revises the law relating to procurement in order to enhance transparency, efficiency, effectiveness, value for money, competition and accountability in public procurement.

The Agency in procuring its works, goods and services shall comply with the Act.

To optimise the provisions of the Act, the Agency will:

- i. Promote transparency, competition and accountability in the procurement of road works;
- ii. Rationalise the procurement plan for road projects in line with available resources;
- iii. Ensure road designs are prepared before commencement of procurement for road works; and
- iv. Ensure road works procured are

carried out in an efficient, effective and economic manner. This will be in line with the Government's policy to procure goods and services at the right price, of the right quality and delivery in the right timelines.

e) Public Finance Management Act No. 1 of 2018

The Public Finance Management Act provides among other things for:

- i. An institutional and regulatory framework for the management of public funds;
- ii. The strengthening of accountability, oversight, management and control of public funds in the public financial management framework;
- iii. Responsibilities and fiduciary duties of controlling officers and controlling bodies and;
- iv. The processes for efficient production of the Financial Report for the Republic.

The Act defines general revenues and gives power to the Treasury to determine annual revenue targets for a Ministry, Department and Government Agency. The Agency collects fees and fines as prescribed. The funds collected as General Revenue are deposited into the Treasury Account. The Act gives guidance on handling public funds. It provides for the appointment of controlling officers and outlines the responsibilities of those charged with fiduciary duty over finances.

The RDA will, therefore, leverage on

the provisions of the Act to strengthen institutional financial management.

f) The Tolls (Amendment) Regulations, 2020 (Statutory Instrument No. 74 of 2020)

The Tolls (Amendment) Regulations, 2022 also known as the SI No. 74 of 2020 designates a total of ninety (90) Toll Points with thirty-eight (38) being at Border Posts/Points of Entry and fifty-two (52) in land Toll Points. One of the major changes to Tolls operations has been the inclusion of foreign registered vehicles to pay tolls at inland Road Toll Points. The Agency has, however, faced some challenges including:

- i. Most Tolled roads require maintenance and rehabilitation;
- ii. Long procurement processes for roads identified for PPPs; and
- iii. Delayed land acquisition for some identified Toll Points.

The Agency will, therefore, undertake the following strategies to mitigate the impact using the tolls collected:

- i. Prioritise maintenance of Tolled roads;
- ii. Continue engaging stakeholders on streamlining the procurement processes for PPPs; and
- iii. Continue engaging relevant stakeholders on the acquisition of land for the construction of Toll points.

2.2 Stakeholder and Client Analysis

a) Clients and their needs

An analysis of the clients' needs is presented in the **Table 1** below:

Table 1: Clients' Needs

No.	Client Category	Needs
1	Contractors	i. Consultancy services;
2	Consultants	ii. Management of road construction/ maintenance; iii. Quality assurance services; iv. Laboratory services; v. Diversion of traffic during road works; and vi. Authority to undertake works across, on, and within road reserves.
3	Road users	i. Accessible road network; ii. Crossing points; iii. Provision of Axle Load permits; iv. Determination of Axle Load weights; and v. Escort of abnormal loads.

b) Stakeholders and their interests

The analysis revealed their major interests as presented in the **Table 2** below:

Table 2: Stakeholders Interests

No.	Cluster	Area of Interest
1	Government Ministries	i. Adequate and timely financing of road projects and programmes; ii. Prudent utilisation of financial resources; iii. Adherence to labour laws; iv. Adherence to SME Policy on the engagement of contractors; v. Adherence to the Policy on green economy and environment of funded road projects; vi. Adherence to the Transport Policy of funded road projects; vii. Application of efficient and effective technologies of funded road projects; and viii. Harmonisation and compliance with relevant laws.
2	Local Authorities	i. Collaboration on township road projects; and ii. Appointments as local road authorities.
3	Cooperating Partners (CPs)	i. Prudent utilisation of financial resources; ii. Capacity building; and iii. Timely payment of obligations to road Contractors and Consultants.
4	Public Institutions	i. Transparency and accountability in the contracting process; ii. Accountability for public resources; iii. Adherence to Legal provisions; and iv. Prevention of money laundering.

No.	Cluster	Area of Interest
5	Private Sector and Associations	<ul style="list-style-type: none"> i. Collaboration on implementation of Public Private Partnerships (PPPs) in the road sector; ii. Collaboration on implementation of best practices in engineering, financial and management accounting, transport and logistics management; iii. Collaboration on vehicle load management; iv. Collaboration on the engagement of Consulting engineers and Contractors on road projects; and v. Timely payment of Contractors and Consulting engineers.
6	Media	<ul style="list-style-type: none"> i. Access to information on road projects, road user fees, and funds disbursements.

2.23.1 Internal Environmental Analysis

This section highlights the past and current performance of the Agency through the analysis of internal capabilities. The strengths, opportunities, weaknesses and threats in the operations as well as optimisation and/or mitigation measures respectively were identified.

2.3.1 Performance Analysis

An analysis of the past performance was conducted to determine the extent of achievement of set targets in the 2019 - 2021 Strategic Plan. A three-tier rating was used to classify the performance of the Agency as highlighted below:

During the period under review, the Agency recorded an average performance with a score of **65.5%**.

This performance was attributed to the following enablers:

- a) Government goodwill and support; and
- b) Continued support by stakeholders.

Nonetheless, the Agency's performance was impeded by the following factors, among others:

- a) Erratic and inadequate financing towards projects and operations;
- b) Weak project and programme monitoring;
- c) Inadequate staffing levels;
- d) External stakeholder interference in programme implementation;
- e) High debt burden in the road sector;
- f) Delayed engagement of Consultants on projects; and
- g) Lack of contemporary Materials Laboratory Testing equipment.

2.3.2 SWOT Analysis

An analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) identified issues that would respectively facilitate or hinder the implementation of identified interventions during the Institutional Capabilities Assessment. **Table 3** on page 12 highlights the findings of the SWOT analysis.

Table 3: SWOT Analysis

STRENGTH	OPPORTUNITIES
Qualified and experienced staff	Political will
Availability of appropriate and documented internal policies and standard practice procedures	Tolling programmes for sustainable financing
Availability of Construction Material Database	Enabling Legal and Policy environment for road project procurement, financing and management
Robust project planning	Supportive Cooperating Partners
Availability of efficient operational systems	Availability of Technical Advisors
Availability of modular structures for the maintenance of roads	Use of alternate road construction materials
Availability of quality management systems	
Availability of internal guidelines on sub-contracting	
In-house capacity to carry out some of the works	
WEAKNESSES	THREATS
Inadequate staffing	Inadequate local contractor capacity in the country
Inadequate contract and project management skills	Adversarial consultant-contractor relationships
Inadequate vehicle load management stations	Overloading on roads
High staff turnover	Perceived corruption in the road/construction sectors
Lack of central data-repository systems	Vandalism of road infrastructure
Poor internal and external feedback	Climate change impacts such as wash-aways
Lack of modern and contemporary testing equipment and procedures for quality management	Encroachments on road infrastructure
Lack of structured collaboration with International laboratories on testing in complex testing procedures	Diminishing public confidence in the road maintenance programme
WEAKNESSES	THREATS
Delayed implementation of road maintenance projects	Delayed disbursements of funds to the sector
Inadequate capacity building for staff	Inadequate allocation of resources to the sector
Lack of lessons learnt databases	Poor state of Core Road Network(CRN)
Organisational structure not fully aligned to organisational needs	High and increasing unit costs of roads and bridges
Poor prioritisation in the selection of projects	Reduced income on Tolls due to concessions of some PPP projects
Premature road failures	
Inadequate local standards and specifications for Zambia	
No structured coordination with other sector players	
Inadequacies in risk management techniques	

3.0 STRATEGIC DIRECTION

Ensuing from the external and internal analysis, the RDA has set for itself an operational framework for strategic decision-making relating to the effective execution of its mandate. The strategic framework includes the following key features:

3.1 Vision Statement

The Agency shall in the next five years work towards attaining:

An accessible well maintained fit-for-purpose road network

Through this Vision Statement, the Agency commits to undertake a cost-effective and efficient road construction and maintenance programme for connectivity and accessibility. Further, the Agency will ensure the road network responds to the needs of the stakeholders.

3.2 Mission Statement

In order to actualise its Vision, the Agency's Mission for the period 2022 - 2026 is:

To provide sustainable road infrastructure for domestic and regional accessibility to spur socio-economic development

Through this Mission Statement, the Agency will provide sustainable road infrastructure that not only links all parts of the country but also ensure regional accessibility to enhance socio-economic development.

3.3 Core Values

To ensure effective execution of the mandate, the RDA shall be guided by eight (8) Core Values in line with the national values and principles. Members of staff will be expected to exhibit these values in their behaviour and conduct. The Agency will put in place measures to ensure adherence to the Core Values below:

a) Transparency

We conduct our business in an open manner, embracing clear and truthful communication with all stakeholders;

b) Accountability

We take responsibility for all our actions in the execution of our duties;

c) Equity

We are fair in the execution of our duties without leaving anyone behind;

d) Integrity

We are honest and uphold strong moral and ethical principles in all that we do;

e) Innovativeness

We embrace new and creative ideas in response to the changing environment;

f) Excellence

We are competent and exceptional in our service delivery;

g) Environmentalism

We promote a green economy through the sustainable use of environmental resources in the execution of the Agency's mandate; and

h) Ownership

We are committed to the prudent use of resources and assets entrusted to the Agency.

3.4 Strategic Themes and Strategic Results

In order to realise the strategic vision that the Agency has set for itself, the following strategic themes have been set:

3.4.1 Road Asset Maintenance

Roads are an important aspect of socio-economic development and growth. Therefore, the RDA will focus on a cost-effective and efficient maintenance of the existing infrastructure to ensure road network sustainability.

3.4.2 Road Infrastructure Development

In order to optimise connectivity and accessibility, the RDA will implement the Road SIP III.

3.4.3 Good Corporate Governance

To ensure efficient and effective operations, the RDA set for itself a theme on Good Corporate Governance. This entails enhancing RDA processes and procedures as well as enhancing effective communication among Management, the Board of Directors, stakeholders and the public in line with the Board Charter and other internal policies. Interventions in this thematic area will result in high-quality service delivery.

4.0 STRATEGIC OBJECTIVES

Based on the three thematic areas and the Vision to be achieved, the Agency will pursue the following seven (7) Strategic Objectives:

4.1.1 Strategic Objective 1: Improve Road Infrastructure Maintenance

To ensure improvement in the Core Road Network (CRN), timely project completion at the right price, of the right quality, and in the right timelines, enhanced compliance to axle load regulations and increased participation of Micro, Small and Medium Enterprises (MSMEs), the Agency commits to the following:

- i. Scaling up implementation of the Road Maintenance Strategy;
- ii. Adequate allocation of resources;
- iii. Aligning implementation to RoadSIP III & 8NDP;
- iv. Enhancing project management through effective Monitoring and Evaluation;
- v. Strengthening Research and Development;
- vi. Strengthening control mechanisms on weighbridges and upgrading existing weighbridges;
- vii. Exploring the use of contemporary weighbridge monitoring mechanisms;
- viii. Strengthening collaboration on axle load compliance with other enforcement Agencies;
- ix. Developing mechanisms for recovery of funds on damaged infrastructure through insurance;
- x. Enhancing capacity building of MSMEs in project planning and delivery;
- xi. Enhancing synergies among implementing Agencies and financial institutions;
- xii. Enhancing implementation of the preferential treatment of MSMEs in payment for works; and

- xiii. Reviewing and implementing guidelines for implementation of the 20% Sub-contracting Policy.

4.1.2 Strategic Objective 2: Improve Implementation of the Road Infrastructure Development Master Plan (RoadSIP III)

Under this objective, the Agency will ensure 100% compliance with road construction standards and contracts; improved road project planning; increased construction and rehabilitation of core roads; and reduced road failures through the following interventions:

- i. Enhance technical capacity building in quality management;
- ii. Enhance the use of procedures manuals;
- iii. Review and implement the vendor rating policy;
- iv. Adhere to Road Sector Investment Programme III (RoadSIP III);
- v. Review and develop local standards and specifications for roads and bridges;
- vi. Develop project-specific risk management strategies;
- vii. Strengthen the Monitoring and Evaluation of project designs and execution;
- viii. Enhance internal Research and Development;
- ix. Implement the use of concrete roads and road signs; including the development of structured strategies and guidelines;
- x. Use internationally recognised project management tools;
- xi. Enhance international affiliation on quality management;
- xii. Develop and implement guidelines for PPPs;

- xiii. Improve partnerships with the private sector and industry;
- xiv. Develop capacity-building programmes for planning and executing of PPPs and other innovative project funding techniques;
- xv. Scale up and align implementation of construction and rehabilitation to RoadSIP III and 8NDP;
- xvi. Develop and adhere to annual Procurement Plans;
- xvii. Enhance vehicle load management; and
- xviii. Enhance and upgrade operations of the Central Materials Laboratory.

4.1.3 Strategic Objective 3: Improve Stakeholder Management

Emphasis has been put on increasing stakeholder awareness and to achieve this, the Agency will:

- i. Enhance implementation of the Communication Strategy;
- ii. Enhance mechanism for monitoring public awareness levels;
- iii. Increase awareness levels and interaction with stakeholders;
- iv. Enhance Customer Care Services; and
- v. Enhance mechanism for monitoring stakeholder satisfaction levels.

4.1.4 Strategic Objective 4: Improve Financial Management and Resource Mobilization

Under this objective, the Agency commits to implementing interventions aimed at enhancing accountability, increasing revenue collection, increasing the resource envelope, and increasing adherence to RSAWP as follows:

- i. Strengthen internal controls;
- ii. Promote community and private partnerships; and

- iii. Develop and implement Resource Mobilisation Strategy.

4.1.5 Strategic Objective 5: Improve Management Systems

Under this objective, enhanced efficiency in service delivery will be achieved through the following initiatives:

- i. Review and implement operational procedures manuals;
- ii. Review and integrate systems;
- iii. Strengthen the Monitoring and Evaluation system;
- iv. Strengthen Research and Development;
- v. Strengthen implementation of the Service Charter;
- vi. Review and enhance the implementation of the Board Charter.
- vii. Develop and implement the Record Management Policy;
- viii. Procure and implement the Document Management system;
- ix. Review and implement an Asset Management Plan; and
- x. Strengthen Internal Procurement processes and procedures to attain value for money.

4.1.6 Strategic Objective 6: Improve Human Resource Capacity

The Agency commits to ensuring optimal staffing levels, the highest level of staff performance and a positive work culture through the following initiatives:

- i. Review and implementation of the organisational structure;
- ii. Review and develop Job Descriptions;
- iii. Review and implement the Performance Management system;
- iv. Develop and implement the Training and Development plans;

- v. Develop and implement a structured Mentorship programme;
- vi. Strengthen Integrity Committee operations;
- vii. Enhance Team Building programmes;
- viii. Review and implement the Code of Ethics and Code of Secrecy; and
- ix. Review and implement the Disciplinary Code and Grievance Procedure.

4.1.7 Strategic Objective 7: Improve Work Environment

The Agency commits to implementing strategies aimed at providing a conducive work environment as follows:

- i. Develop and implement a Staff Motivation Strategy;
- ii. Develop and implement a Remuneration Policy;
- iii. Review and implement Human Capital Policies;
- iv. Develop staff satisfaction survey tools;
- v. Prioritise the construction and expansion of office accommodation; and
- vi. Modernize the Laboratory facilities.

Table 4 below provides a log frame for Strategic Objectives, Intended Results, Measures, Targets and Strategies. The targets set for works are in line with the targets set in the Eighth National Development Plan (8NDP).

Table 4: Strategic Objectives Log Frame

Strategic Objective 1: Improve Road Infrastructure Maintenance				
Intended Results	Measures	Baseline (2021)	Targets	Strategies
Improved Core Road Network	Km maintenance	15,539 km (baseline obtained from the kms under routine maintenance as of 2021)	20,486 km of routine maintenance of TMDs roads carried out annually	<ul style="list-style-type: none"> i. Review and implement the Road Maintenance Strategy ii. Align implementation to the 8NDP iii. Update RoadSIP III
		18 km (in line with achievement in the 2021 Annual Report)	1,000 km of periodic maintenance for TMDs roads carried out annually	
		1,202 km (km of feeder roads under rehabilitation/maintenance as of 2021)	1,027 km of rehabilitation/maintenance for feeder roads (OPRCs) carried out annually	
	No. of bridges maintained	7 bridges maintained	39 bridges maintained annually	
	No. of culverts/crossing points maintained	170 culverts maintained	339 culverts maintained annually	

Strategic Objective 1: Improve Road Infrastructure Maintenance				
Intended Results	Measures	Baseline (2021)	Targets	Strategies
Timely project completion	% of projects completed within approved timelines	0% of projects completed within approved timelines	70% of all projects completed within approved timelines by 2026	<ul style="list-style-type: none"> i. Lobby for consistent funding for projects from MIHUD/MoFNP ii. Enhance project planning iii. Enhance contract management iv. Strengthen Research and Development v. Enhance M&E
Enhanced compliance with axle load regulations	% compliance	97% compliance with Axle Load Regulations	100% compliance with Axle Load Regulations annually	<ul style="list-style-type: none"> i. Strengthen control mechanisms on weighbridges ii. Explore the use of contemporary weighbridge monitoring mechanisms iii. Strengthen collaboration on Axle Load compliance with other relevant Agencies iv. Develop mechanisms for accessing claims from insured parties v. Achieve the TTFP guidelines
	No. of weighbridges	9 weighbridges (existing weighbridges)	5 weighbridges constructed by 2026	
Increased participation of local MSMEs	% compliance with 20% Sub-contracting Policy	6% compliance with the 20% Sub-contracting Policy	80% compliance with the 20% Sub-contracting Policy by 2026	<ul style="list-style-type: none"> i. Enhance capacity building of MSMEs in project planning and delivery ii. Enhance synergies among implementing Agencies and Financial institutions iii. Enhance implementation of the preferential treatment of MSMEs in payment for works iv. Review and implement guidelines for the implementation of the 20% Sub-contracting Policy v. Enhance M&E
	% adherence to the guidelines on Open National Bidding	60% tenders done using Open National Bidding	100% adherence to the guidelines on Open National Bidding annually	

Strategic Objective 2: Improve Implementation of the Road Infrastructure Development Master Plan (ROADSIP III)				
Intended Results	Measures	Baseline (2021)	Targets	Strategies
Increased compliance with road construction standards and contracts	% compliance	62% compliance (vendor rating rates)	100% compliance to contract provisions, standards and specifications by 2026	<ul style="list-style-type: none"> i. Enhance technical capacity building and integrity in quality management ii. Enhance the use of procedures manuals iii. Review and implement the vendor rating Policy iv. Review and develop local standards and specifications for road infrastructure, culverts and bridges v. Enhance technical audits
Improved road Network Planning	% projects	10% Network Level Planning	70% Network Level Planning by 2026	<ul style="list-style-type: none"> i. Capacity building for staff responsible for HMS ii. Conduct road condition survey iii. Develop project-specific risk management strategies iv. Strengthen the Monitoring and Evaluation of project designs and execution v. Enhance R&D vi. Use internationally recognised project planning and management tools
Improved road Project Planning and Design	% of projects commencing with designs	42% projects with approved designs in the RSAWP	100% projects with approved designs in the RSAWP	<ul style="list-style-type: none"> vii. Enhance international affiliation on quality management
	No. of PPP projects	3 signed concessions (Kasomeno to Mwenda, Chingola to Kasumbalesa and Chingola to Solwezi)	7 PPP signed concessions by 2026 (Lusaka to Ndola, Livingstone to Sesheke, Solwezi to Kipushi, Batoka to Maamba, Katete to Chanida, Landless Corner to Kasempa, and Mutanda to Mwinilunga to Jimbe)	<ul style="list-style-type: none"> i. Develop Road Sector guidelines related to PPPs and implementation thereof ii. Improve partnerships with the private sector and industry iii. Develop capacity building for planning and executing of PPPs and other innovative project funding techniques

Strategic Objective 2: Improve Implementation of the Road Infrastructure Development Master Plan (ROADSIP III)

Intended Results	Measures	Baseline (2021)	Targets	Strategies
Increased construction and rehabilitation of core roads	Length of roads constructed and rehabilitated	317.34 km of roads constructed and rehabilitated	2,400 km of roads constructed and rehabilitated by 2026	<ul style="list-style-type: none"> i. Scale up and align implementation of C&R to 8NDP ii. Enhance M&E for projects iii. Timely procurement of C&R projects
	No. of bridges rehabilitated	1 bridge rehabilitated	4 bridges rehabilitated by 2026	
	No. of bridges constructed	3 bridges constructed	4 bridges constructed by 2026	
Reduced road failures	No. of roads	7 roads failed within design life (Pedicule road, a section of Luangwa Bridge to Feira, Bottom Road Lot 1, a section of Chingola Solwezi Lot 2, Mbala to Nakonde, Chama to Matumbo and Luangwa Bridge to Nyimba)	Zero roads failing within their design life by 2026	<ul style="list-style-type: none"> i. Enhance Axle Load Control ii. Enhance M&E on projects iii. Enhance and upgrade operations of the Central Materials Laboratory iv. Develop country-specific standards and specifications v. Enhance implementation of Vendor rating of Contractors and Consultants vi. Enhance performance conditions of Contracts for Consultants

Strategic Objective 3: Improve Stakeholder Management

Intended Results	Measures	Baseline (2021)	Targets	Strategies
Increased stakeholder awareness	% stakeholders awareness levels	85% stakeholders awareness levels	90% stakeholders awareness levels annually	<ul style="list-style-type: none"> i. Enhance implementation of the Communication Strategy ii. Enhance mechanism for monitoring public awareness levels iii. Increase awareness levels and interaction with stakeholders iv. Enhance Customer Care Services v. Enhance mechanism for monitoring stakeholder satisfaction levels
Satisfied stakeholders	% stakeholder satisfaction levels	83% stakeholder satisfaction levels	90% stakeholder satisfaction levels by 2026	

Strategic Objective 4: Improve Financial Management and Resource Mobilisation				
Intended Results	Measures (KPIs)	Baseline (2021)	Targets	Strategies
Enhanced accountability	% audit queries	92% audit queries resolved	100% audit queries resolved annually	i. Strengthen internal controls i. Promote Community and Public-Private Partnerships
	Number of unqualified audit Reports	1 Qualified audit report	Unqualified annual audit report	
Increase other revenue collection	% revenue	100% budgeted revenue collection	100% budgeted revenue collection annually	ii. Develop and implement Resource Mobilization Strategy
	No. of Quarries leased	0 Quarries leased	3 Quarries leased by 2026 (Kafue, Senkobo, Machenje)	
	No. of Toll Stations	2 Toll Stations operationalized	5 new Toll Stations operationalized by 2026 (2 between Mpika and Nakonde, 1 between Turnpike and Mazabuka, 1 between Mansa and Mwense, and 1 between Livingstone and Sesheke)	
Adequate financial resources	% operational budget received	100% operational budget received	100% operational budget received annually	
Increased adherence to RSAWP	% compliance	42% compliance with the RSAWP	100% compliance with the RSAWP	i. Strengthen commitment control measures

Strategic Objective 5: Improve Management Systems				
Intended Results	Measures	Baseline (2021)	Targets	Strategies
Enhanced efficiency	% operational outputs	86% operational outputs delivered in compliance with the Service Charter (Feedback from vendors done by M&E) 60% of integration of applications systems	100% operational outputs delivered in compliance with the Service Charter 100% of integration of applications systems	<ul style="list-style-type: none"> i. Review and implement operational procedures manuals ii. Review and integrate systems iii. Strengthen the Monitoring and Evaluation system iv. Strengthen Research and Development v. Strengthen implementation of the Client Service Charter vi. Review and operationalise the Board Charter vii. Strengthen Internal Procurement processes and procedures to attain value for money viii. Implement continuous improvement through Kaizen/TQM activities

Strategic Objective 6: Improve Human Resource Capacity				
Intended Results	Measures	Baseline (2021)	Targets	Strategies
Optimal staffing	% of staffing levels	56% staffing levels	100% staffing levels attained by 2026	<ul style="list-style-type: none"> i. Review and operationalise the organisational structure ii. Review and develop Job Descriptions iii. Conduct Job Evaluation
High staff performance	% staff performance score	70% individual performance score attained against annual targets	90% individual performance score attained against annual targets	<ul style="list-style-type: none"> i. Review and implement the Performance Management system ii. Develop and implement the Staff Training and Development Plans iii. Develop and implement a structured Mentorship programme
Positive work culture	% adherence to the Code of Ethics	85% adherence to the Code of Ethics	100% adherence to the Code of Ethics	<ul style="list-style-type: none"> i. Strengthen Integrity Committee ii. Develop and implement Team Building programmes iii. Review and implement the Code of Ethics iv. Develop and implement Code of Secrecy v. Review and implement the Disciplinary Code and Grievance Procedure
	% adherence to the Code of Secrecy	Not Applicable (Code of Secrecy not in place in 2021)	100% adherence to the Code of Secrecy annually	

Strategic Objective 7: Improve Work Environment				
Intended Results	Measures	Baseline (2021)	Targets	Strategies
Increase staff productivity	% staff satisfaction levels	50% staff satisfaction levels	90% staff satisfaction levels annually	<ul style="list-style-type: none"> i. Develop and implement a Staff Motivation Strategy ii. Develop and implement a Remuneration Policy iii. Review and implement Human Capital Policies iv. Develop staff satisfaction survey tools v. Review and implement an Asset Management Plan vi. Prioritise the construction and expansion of office accommodation vii. Enhance departmental meetings and reports viii. Promote Quality Control Circles

5.0 ENABLING FACTORS

The successful implementation of the 2022 - 2026 Strategic Plan is centered on the following pre-conditions and assumptions:

5.1 Pre-conditions

Pre-conditions are key enabling factors to the successful implementation of the Strategic Plan that are within the control of the Agency. The following are the pre-conditions:

- i. The Strategic Plan will be the basis for the planning and implementation of projects;
- ii. Availability of adequate, dedicated, motivated, and competent professional staff;
- iii. Timely routine and periodic maintenance of the Core Road Network (CRN);
- iv. Availability of efficient and effective requisite systems;
- v. Supportive and committed Board and Executive Management;
- vi. Adherence to procedures, standards and guidelines by all members of staff throughout the projects' life cycles; and
- vii. Preparedness for rare-high impact risks.

5.2 Assumptions

These are critical enabling factors for the successful implementation of the Strategic Plan but outside the control of the Agency. The following are the assumptions:

- i. Economic and political stability of the country;
- ii. Adequate and timely release of funds to the road sector by the Treasury and Cooperating Partners;
- iii. Continued support from all stakeholders;
- iv. Dismantling of the road sector debt by the Treasury; and
- v. Adherence of stakeholders to RoadSIP III.

6.0 IMPLEMENTATION PLAN

To effectively operationalise the Strategic Plan, it will be translated into a five-year Implementation Plan, cascaded into Annual Departmental and Individual work plans, and budgeted for accordingly. The Implementation Plan will have realistic targets and schedules of activities linked to the annual budgets.

7.0 STRATEGIC RISK MANAGEMENT

A thorough risk assessment will be conducted for each identified strategic objective in order to clear the path for the successful implementation of the Plan. Strategic risks will be monitored and managed within the context of the Agency-wide Risk Management Framework.

The Agency will be proactive in reviewing the existing risk management system in order to effectively identify, assess and take appropriate actions to manage risks that may impact the attainment of each strategic objective. The Key Risk Indicators (KRI) will be incorporated in all the strategic Implementation Plans alongside the Key Performance Indicators (KPI). The risks will be reviewed and updated regularly throughout the period of the Plan.

One of the major risks identified is the reduction in the road toll revenues resulting from PPP concessions on some road sections such as the Lusaka to Ndola which might affect the achievement of set targets for routine, periodic and rehabilitation of other road sections.

The other risk is the road sector debt including the NAPSA debt which has affected the liquidity of the Agency. This risk will be mitigated by engaging MoFNP in dismantling this debt.

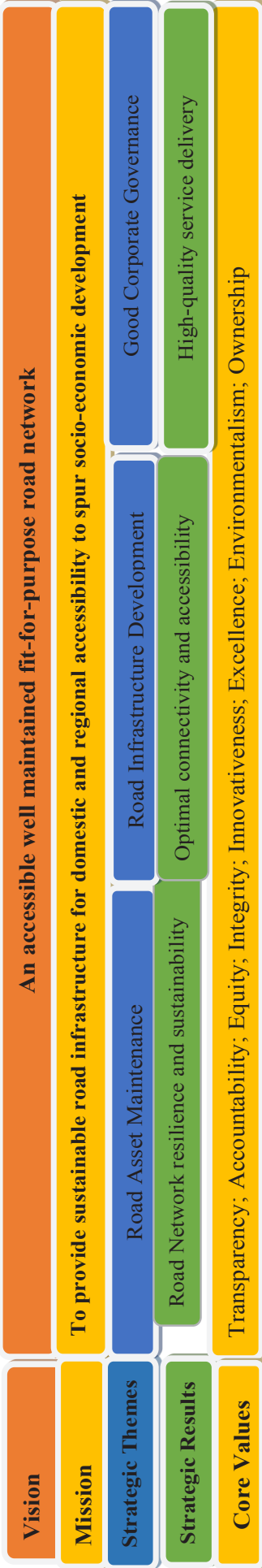
8.0 MONITORING AND EVALUATION

The Monitoring and Evaluation (M&E) of the implementation of the Strategic Plan is vital for ascertaining its impact. The Agency will, therefore, strengthen M&E mechanisms to effectively and efficiently track progress and evaluate its performance against set targets annually. Further, a Mid-Term Review (MTR) of the Strategic Plan will be conducted in, 2024 to assess progress made towards achieving the set goals. A terminal evaluation will then be conducted in December 2026 to determine the full extent of implementation of the Plan and the overall impact, as well as, inform the preparation of the subsequent Strategic Plan.

The M&E of the Strategic Plan will be conducted at Individual, Departmental, and Institutional levels. At the individual level, an Annual Performance Appraisal System (APAS) will be used to monitor and evaluate the performance of staff annually. Evaluation at the Departmental level will be conducted annually.

APPENDIX I: RDA 2022 – 2026 BALANCED SCORECARD

ROAD DEVELOPMENT AGENCY 2022-2026 BALANCED SCORECARD



STRATEGIC OBJECTIVES AND STRATEGY MAPS			
	Measures	Targets	Strategies
Client/ Stakeholders	<ul style="list-style-type: none"> Km maintenance No. of bridges maintained No. of culverts/ crossing points maintained % of projects completed within approved timelines % Compliance with Axle Load Regulations No. of weighbridges % Compliance with 20% Subcontracting Policy % Adherence to the guidelines on Open National Bidding % Compliance with contract provisions, standards and specifications % Network Level Planning % of projects commencing with designs No. of PPP projects Km of roads constructed and rehabilitated No. of bridges rehabilitated No. of bridges constructed No. of roads falling within their design life % Stakeholders awareness levels % Stakeholder satisfaction levels Audit Queries No. Audit Reports % Revenue No. of Quarries leased No. of Toll Stations % Operational budget % Compliance with the RSAWP % Operational Outputs % of staffing levels % Staff performance % Adherence to the Code of Ethics % Adherence to Code of Secrecy % Staff satisfaction levels 	<ul style="list-style-type: none"> 20,486km of routine maintenance of TMDs roads carried out annually 1,000km of periodic maintenance for TMDs roads carried out annually 1,027km of rehabilitation/ maintenance for feeder roads (OPRCs) carried out annually 39 bridges maintained annually 339 culverts maintained annually 70% of all projects completed within approved timelines 100% compliance with Axle Load Regulations annually 5 weighbridges constructed by 2026 80% compliance with the 20% Subcontracting Policy 100% adherence to the guidelines on Open National Bidding annually 100% compliance with contract provisions, standards and specifications by 2026 70% Network Level Planning 100% projects with approved designs in the RSAWP 7 PPP signed concessions by 2026 2,400 km of roads constructed and rehabilitated by 2026 4 bridges rehabilitated by 2026 5 bridges constructed by 2026 Zero roads falling within their design life by 2026 90% Stakeholders awareness levels annually 100% Audit Queries resolved annually Unqualified Annual Audit Report 3 Quarries leased by 2026 5 new Toll Stations operationalized by 2026 100% Operational budget received annually 100% compliance with the RSAWP 100% Operational outputs delivered in compliance with the Service Charter 100% of integration of application systems 100% staffing levels attained by 2026 90% individual performance score attained against annual targets 100% adherence to the Code of Ethics 100% adherence to Code of Secrecy annually 90% staff satisfaction levels annually 	<ul style="list-style-type: none"> Review and implement the Road Maintenance Strategy Sign MoU on the Road Maintenance Strategy to the RNDP Use RoadSIP III Enhance Project management Strengthen Research and Development Enhance M&E Strengthen control mechanisms on weighbridges Explore the use of contemporary weighbridge monitoring mechanisms Strengthen collaboration on Axle Load Compliance with other relevant Agencies Develop mechanisms for accessing claims from insured parties Adhere to the TFRP guidelines on the use of MSMEs in project planning and delivery Enhance synergies among implementing Agencies and Financial institutions Enhance implementation of the preferential treatment of MSMEs in payment for works Review and implement guidelines for implementation of the 20% Subcontracting Policy Enhance technical capacity building and integrity in quality management Review and implement the Vendor Rating Policy Review and develop local standards and specifications for road infrastructure, culverts and bridges Enhance technical audits Enhance Capacity building for staff responsible for HMS Conduct road condition survey Develop road condition management strategies Strengthen the Monitoring and Evaluation of project designs and execution Use internationally recognised project planning and management tools Enhance international affiliation on quality management Develop Road Sector guidelines related to PPPs and implementation thereof Improve partnerships with the private sector and industry Develop capacity for planning and executing PPPs and other innovative project funding techniques Scale up and align implementation of C&R to RNDP Timely procure C&R projects Enhance Axle Load Control Review and upgrade specifications of the Central Materials Laboratory Develop and upgrade specific standards and specifications Enhance performance conditions of Contracts for consultants Enhance implementation of the Communication Strategy Enhance mechanism for monitoring public awareness levels Increase awareness sensitisation and interaction with stakeholders Enhance Customer Care Services Enhance mechanism for monitoring stakeholder satisfaction on levels Strengthen internal controls Promote Community and Public-Private Partnerships Develop and implement Resource Mobilization Strategy Review and upgrade the Procurement Policy Review and implement operational procedures manuals Review and integrate systems Strengthen the Monitoring and Evaluation System Strengthen implementation of the Client Service Charter Review and operationalise the Board Charter Strengthen Internal Procurement processes and procedures to attain Value for Money Implement continuous improvement through Kaizen/TQM activities Review and operationalise the organisational structure Conduct Job Evaluation, the Performance Management System Develop and implement the Staff Training and Development Plans Develop and implement a structured Mentorship Programme Strengthen Integrity Committee Develop and implement Team Building Programmes Review and implement the Code of Ethics Review and implement Human Capital Policies Develop staff satisfaction survey tools Review and implement an Asset Management Plan Prioritise the construction and expansion of office accommodation Promote Quality Control Checks
Financial/ Stewardship			
Internal Processes			
Organizational Capacity			



