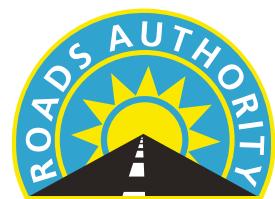




ROADS AUTHORITY **INTEGRATED STRATEGIC** BUSINESS PLAN



2022/23 – 2026/27



SAFE ROADS TO PROSPERITY



TABLE OF CONTENTS

FOREWORD	6
ACKNOWLEDGEMENT	7
EXECUTIVE SUMMARY	7
1. NATIONAL STRATEGIC ALIGNMENT	8
2. HIGH LEVEL STATEMENTS	8
2.1 Mandate	8
2.2 Vision	8
2.3 Mission	8
2.4 Core Values	9
3. SITUATIONAL ANALYSIS	10
3.1 Existing Namibian Road Network	10
3.2 Strategic Performance	10
3.3 Economic Overview	11
3.4 PESTLE Analysis	12
3.5 SWOT Analysis	13
3.6 Stakeholder Map	14
3.7 Risk Analysis	14
4. STRATEGIC ROAD MAP AND SCORECARD	16
5. FINANCIAL PROJECTIONS	20
5.1 Financial Analysis	20
5.2 Budget in Perspective	23
5.3 Operations Budget	25
5.4 Administrative Budget	28
5.5 Consolidated Financial Projections	30
6. HUMAN CAPITAL PROJECTIONS	32
7. CRITICAL SUCCESS FACTORS	35
8. CONCLUSION	36
9. PROJECTS	38

ABBREVIATIONS

TERM	DEFINITION
RA	Roads Authority
ISBP	Integrated Strategic Business Plan
MLTRMP	Medium to Long Term Roads Master Plan
MWT	Ministry of Works and Transport
NaTIS	Namibian Traffic Information Systems
RA Act	Roads Authority Act, 1999 (Act 17 of 1999)
RFA	Road Fund Administration
HKIA	Hosea Kutako International Airport
WBCG	Walvis Bay Corridor Group
NCCI	Namibia Chamber Of Commerce and Industry



FOREWORD

The Roads Authority's (RA) mandate is to manage Namibia's national road network to achieve a safe and efficient road sector.

We know that a good road infrastructure contributes materially to a country's economic growth and is an important catalyst in arresting poverty by facilitating domestic, regional, and international trade, thereby integrating the African continent with the global economy. The COVID-19 pandemic has compelled leadership, from all sectors of society, to consider how organizations can meaningfully contribute towards socio-economic development, taking into consideration the severe impact of the pandemic on the lives of people from all walks of life.

No doubt, the RA must increase its effectiveness and efficiency in managing its resources given the current global financial downturn. Thus, we must think both in- and outside the box to adjust how we carry out our duties, enabling us to achieve more with less. We should aggressively explore Public Private Partnerships that will enhance our capability to manage our road network competently.

I applaud the significant strides made by the RA leadership and teams at all levels in achieving the strategic imperatives over the past five years. We will rely on these achievements to form the basis upon which we will now pursue even more ambitious objectives and targets to ensure that we serve the needs of the road users and our stakeholders.

Our core values are the heart and soul of who we are as an organization. They are the foundation of our organization's culture and the pillars upon which our daily interaction with all our stakeholders is built. We will, as an organization, live these values, treasuring them as our guiding principles towards growing the RA into one of the best performing state owned entities, that will stand not only for the RA family but the Country at large.

As we work towards achieving the set objectives over the next 5 years, teamwork must become an essential part of the organization. Our individual strengths must be collated into one strong force that seeks to build, to synergize, to think innovatively and creatively, to encourage, to inspire and to achieve that which we have agreed and accepted as one team, working towards the goals of our Integrated Strategic Business Plan.

Each and every one of us as a RA team member must demonstrate a commitment to the principles of good governance and a duty of care to ensure that we achieve a sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's Vision 2030.



Lily Brandt
Chairperson

ACKNOWLEDGEMENT

It is with great excitement that we launch the RA Integrated Strategic Business Plan (ISBP) 2022/23 – 2026/27 to the benefit of our beloved Namibia.

The development of our strategic plan was a collective effort between all key stakeholders, therefore I would like to thank everyone that has made a contribution in crafting our roadmap for the next five years. In particular, I want to thank the leaders of our country for their support over the past five years and in pledging their support and valuable resources in capacitating the RA to execute its statutory mandate, going forward.

I wish to applaud the efforts of our employees, at all levels of the organisation, for staying true to our mission and core values on the journey of achieving our vision. It has not always been easy and we had to, at times, become innovative, working together as teams in service of our country and her people.

There must be no illusion that our hard work only starts now and I want to appeal to all stakeholders to take hands, to support each other and to stay the course. We will need to maximise and account for the use of our resources and nurture an uncompromisingly ethical, performance driven culture.



Conrad Mutonga Lutombi
Chief Executive Officer

EXECUTIVE SUMMARY

The RA engaged a participatory strategic planning process during the first quarter of 2021 to define its five (5) year Integrated Strategic Business Plan 2022/23 – 2026/27 which is aligned to its mandate and to the Republic of Namibia's strategic imperatives as defined in Vision 2030, the Fifth National Development Plan (NDP5), the Harambee Prosperity Plan II 2021 – 2025 (HPPII), the United Nations' seventeen Sustainable Development Goals and the Africa Agenda 2063, inter alia.

The RA retained its present vision: "**A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia Vision 2030**".

The manner in which this should be achieved will be through the Organisation's mission: "**To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth**".

However, the RA leadership acknowledged that it would need to achieve its mission by working within a distinctive organisational culture which is expressed through five (5) foundational values namely:

- (i) **Respect**
- (ii) **Open Communication**
- (iii) **Accountability**
- (iv) **Dedication and**
- (v) **Service Excellence**

The RA crafted its strategic plan around four (4) Strategic Themes: (i) stakeholder value, (ii) safe quality roads, (iii) financial optimisation and (iv) organisational capacity. The Organisation shall focus on eight (8) strategic objectives within the four strategic themes over the next five years:

- (i) **Maintain good corporate governance**
- (ii) **Enhance innovation**
- (iii) **Create high performance culture**
- (iv) **Enhance financial optimisation**
- (v) **Ensure availability of core infrastructure and services**
- (vi) **Manage traffic and transport operations**
- (vii) **Avail and preserve national road network**
- (viii) **Ensure stakeholder satisfaction**

The RA shall require an estimated **N\$15,362,786,644.00** to execute the strategic plan over the next five years.



1. NATIONAL STRATEGIC ALIGNMENT

The ISBP 2022/23 – 2026/27 is aligned to the national strategic imperatives to ensure that programmes are implemented in pursuit of the national development agenda.

Strategic Imperatives	Strategic Pillars	Goals
HPPII	Infrastructure Development	<p>Strengthen Namibia's position as a Transport and Logistics Hub.</p> <ul style="list-style-type: none">✓ Complete upgrading of the Windhoek-Okahandja road to dual carriageway.✓ Upgrade Swakopmund-Henties Bay-Kamanjab Road.✓ Upgrade Swakopmund-Walvis Bay road to dual carriageway.✓ Upgrade Windhoek-Hosea Kutako International Airport road to dual carriageway.✓ Complete Gobabis-Aranos road.
NDP5 Aligned to NDP6	Economic Progression	<p>Achieve Inclusive, Equitable and Sustainable Economic Growth.</p> <ul style="list-style-type: none">• 1,850km of road upgraded to bitumen standards.• 977.7 km road constructed to gravel standards.• 1242 km road rehabilitated.• 4,600 km road preservation (reseal).• 6,800 km road preservation (re-gravelling).

2. HIGH LEVEL STATEMENTS

2.1 Mandate

The RA was established as a juristic person according to the RA Act (Act 17 of 1999), with the statutory objective: "To manage the national road network of Namibia and to provide for matters incidental thereto." The objectives of the RA are defined in section 16 of the above referred to Act.

2.2 Vision

A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's Vision 2030.

2.3 Mission

To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.



OUR CORE VALUES

The RA defined five (5) core values illustrated by the acronym ROADS:

R

RESPECT

We believe that there is strength in diverse teams. Therefore, we respect people from all walks of life.

O

OPEN COMMUNICATION

We believe that people that connect and share information freely are enabled to align towards achieving shared goals. Therefore, we commit to share relevant information in an open and transparent manner.

A

ACCOUNTABILITY

We are uncompromisingly committed to good governance and therefore shall expect employees, at all levels of the organisation, to uphold ethical principles and shall be held accountable for their decisions and actions.

D

DEDICATION

We are committed to work together as teams in our quest to deliver on our mandate, irrespective of the many obstacles we might face. We will always support one another and never give up.

S

SERVICE EXCELLENCE

We are in pursuit of excellence in everything we do. Therefore, we are always seeking new innovative solutions in providing quality service to our stakeholders.



3. SITUATIONAL ANALYSIS

3.1 Existing Namibian Road Network

Namibia has a well-established road network of 49,202.92 kilometers, where road construction and maintenance adhere to international standards. In road infrastructure, the country is rated number 1 on the continent by the World Economic Forum (2019). The majority of towns and communities can be accessed

via a road network and the country is linked by road to Angola, Zambia, Zimbabwe, Botswana, South Africa, and the Democratic Republic of Congo. Namibia has four corridors, namely the Trans-Kalahari via Botswana, Trans-Zambezi, Trans-Cunene via Angola to DRC and Trans-Oranje via South Africa, linking to SADC countries. Due to low traffic volumes, the majority of roads are untarred. The distribution of road surfaces is as follows:

ROAD SURFACES CHECKLIST		KM CONSTRUCTED
• kilometers standard bitumen road;		8,400.00
• kilometers low-volume bitumen road;		289.07
• kilometers standard gravel road;		26,034.00
• kilometers earth-graded road; and		13,773.8
• kilometers of salt road.		330.1
• Proclaimed only		665.4
• Total		49,202.92

Due to persistent under funding over the years, the quality of the network is deteriorating due to sub-optimal maintenance work. Currently, 21% of the bitumen surfacing on the national road network is older than 10 years and is no longer functional either to protect the pavement from moisture ingress or to provide adequate skid resistance. Therefore, the paved road network is in need of intensive rehabilitation and continuous reseal to preserve the functional integrity of the bituminous surface.

Meanwhile, the condition of the gravel road network continued to rapidly deteriorate over the past decade, whereby 49% of the gravel roads are in a poor to very poor condition and 16% of the wearing course is left. This exposes the underlying rock formations, seriously compromises road safety significant vehicle damage.

According to the Road Management System, the absolute minimum road maintenance requirements has increased from N\$ 3.9 billion per annum for routine maintenance, reseal, rehabilitate, re-gravel and update of the national road network. However, the RFA is only able to fund N\$ 2.8 billion under the Business Plan, with the inclusion of loan funding. Therefore, widening the funding shortfall

from N\$ 1.3 billion to N\$ 1.5 billion in the following budget year. Based on the "actual" needs as requested by approved Authorities, the shortage is as high as N\$ 1.9 billion. At the current funding rate, the gravel road network will continue to deteriorate as more gravel is lost by on-road driving than what is replaced annually through re-gravelling.

Sadly, the condition of the road network will continue to deteriorate as a direct result of perennial underfunding. Therefore, the deteriorating road conditions will increase vehicle operating costs by N\$ 4.9 billion annually in the form of increased wear and tear on their vehicles, vehicles accidents and damage to tyres, and thereby generating a net loss to society of approximately N\$3 billion.

3.2 Strategic Performance

The RA's performance over the past three-year strategic period (2018-19 – 2020/21) is illustrated hereunder. In most instances all targets were exceeded apart from the (i) road preservation (re-gravelling), (ii) bridge rehabilitation and (iii) gravel roads in unacceptable condition targets.

Measurements: PI	Target 2018/19	Actual 2018/19	Target 2019/20	Actual 2019/20	Target 2020/21	Actual 2020/21	Accumulated Achieved since 2018/2019	Actual Achieved since 2018/2019
Adherence to MTLTRMP	60.00	80.00	77.00	83.00	77.00	85.00	71.00	82.60
Km road upgraded to bitumen standard/surface roads	200.00	153.00	100.00	140.00	100.00	131.00	400.00	424.00
Km road constructed to gravel standards	25.00	38.00	40.00	55.10	40.00	45.00	105.00	138.10
Km road rehabilitation	10.00	23.50	10.00	14.70	10.00	17.40	30.00	55.60
Km road perservation (reseal)	600.00	886.00	500.00	531.00	300.00	145.00	1,400.00	1,562.00
Km bitumen surfaced road requiring rejuvenation	0.00	0.00	170.00	326.00	200.00	143.00	370.00	469.00
Km road upgraded to bitumen standard (Low Volume Seal)	0.00	0.00	0.00	0.00	40.00	53.00	40.00	53.00
Km road preservation (re-gravelling)	300.00	348.47	350.00	236.00	350.00	235.00	1,000.00	819.47
Number of bridges rehabilitated	0.00	0.00	1.00	1.00	1.00	0.00	2.00	1.00
Number of roads safety initiatives initiated	0.00	3.00	2.00	4.00	2.00	3.00	4.00	10.00

Measurements: PI	Target 2018/19	Actual 2018/19	Target 2019/20	Actual 2019/20	Target 2020/21	Actual 2020/21	Accumulated Achieved since 2018/2019	Actual Achieved since 2018/2019
% Surfaced roads in unacceptable condition	10.00	7.00	10.00	7.00	10.00	7.00	30.00	21.00
% Gravel roads in unacceptable condition	40.00	46.00	46.00	46.00	46.00	49.00	46.00	49.00
% Compliance to vehicle and driver testing centres standards	95.00	95.00	100.00	100.00	95.00	94.00	96.70	96.30
% Heavy vehicles within weight tolerance	99.30	99.30	99.30	99.58	99.30	99.60	99.30	99.49

3.3 Economic Overview

The Bank of Namibia reports that Sub-Saharan African (SSA) economies are projected to recover in 2021 and improve further in 2022. GDP for SSA is expected to recover to a growth of 3.4 percent in 2021, before accelerating further to 4.1 percent in 2022.

Risks to growth in the SSA region include lack of fiscal space needed to support growth, increasing debt service burden and possible further lockdowns due to low vaccination rates.

Besides the normal uncertainty regarding the global economy, the lack of fiscal space and high levels of debt in the region make it risky for fiscal policy to support the much-needed growth, including in large economies such as Angola and South Africa. Moreover, medium-term growth in the region is projected to improve, but the debt-service burden is also expected to increase as global financial conditions continue to tighten. These conditions make it difficult for the region to diversify production processes away from resource extraction activities, which are expected to weigh down growth in many economies across the region. The SSA region is one of the regions with low vaccination rates and this poses a risk as new Covid-19 strains could result in further lockdowns. According to the World Health Organisation (WHO), only 1.5 percent of the whole population of Africa was vaccinated against Covid-19 at the beginning of August 2021 and the continent might not reach 10 percent coverage target by December 2021.

The Namibian economy is expected to recover in 2021 and expand further in 2022, from a deep contraction in 2020. The domestic economy is estimated to grow by 1.4 percent in 2021 and to expand further by 3.4 percent in 2022. During 2021, the recovery will be driven by increased growth for the mining sector and return to growth for most of tertiary industries as well as base effects. Major tertiary industries such as wholesale and retail trade, hotels and restaurants, transport and storage, and real estate activities are estimated to expand during 2021 after contracting in 2020.

Other sectors such as information and communication and health, which registered robust growth rates in 2020, are also expected to grow further in 2021. The latest estimate of 1.4 percent overall GDP growth for the year 2021 is lower by 1.3 percentage points when compared to the corresponding figure published in the February 2021 Economic Outlook update. A significant downward revision was made on growth for diamond mining based on revised output targets by the industry. Moreover, major downward revisions to growth between February 2021 and August 2021 were made to all secondary industries. In general, the revised lower economic growth is largely attributed to the third wave of Covid-19, vaccination hesitancy and slow vaccinations rate in Namibia that was not expected during the February 2021 update (Bank of Namibia, August 2021).

3.4 PESTLE Analysis

The RA engaged an external macro socio-economic PESTLE-analysis as part of the environmental scanning process.



3.5 SWOT Analysis (Pareto Principle)



3.6 Stakeholder Map



3.7 Risk Analysis

Impact	Critical	5	5	10	15	20	25
	Major	4	4	8	12	16	20
	Moderate	3	3	6	9	12	15
	Minor	2	2	4	6	8	10
	Insignificant	1	1	2	3	4	5
	Rare (1)		Unlikely (2)		Possible (3)	Likely (4)	Almost Certain (5)
LIKELIHOOD							

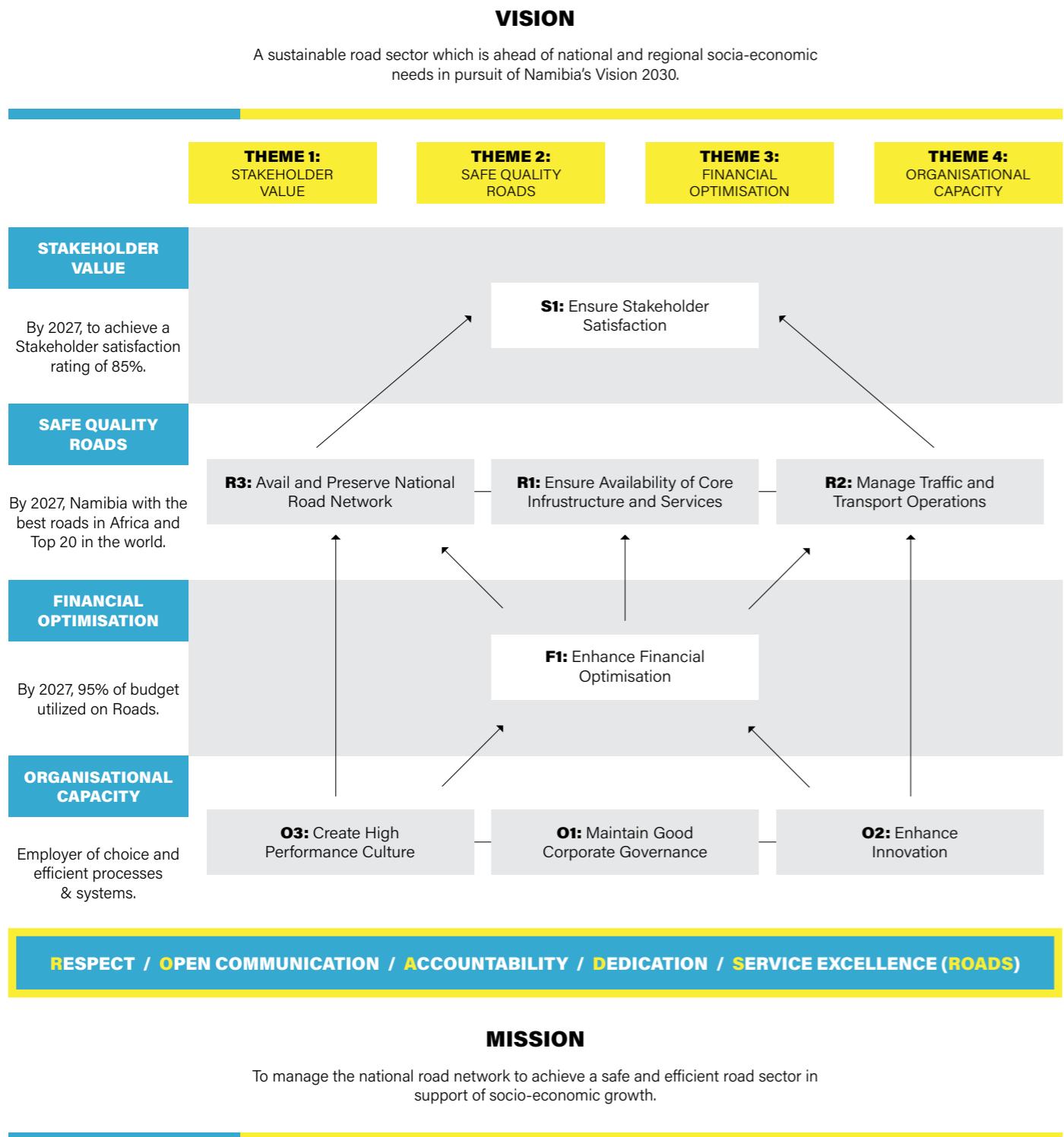
Minor 1-3	Comparatively less impact at present, but needs to be re-appraised to take into account changing objectives and circumstances
Moderate 4-9	Potential to have a marked impact on the business/ programme, but presents less of an immediate priority
Major 10-16	Significant impact to the business/programme
Catastrophic 20-25	<ul style="list-style-type: none"> • Fundamentally undermines the ability to achieve core business/programme objectives; • Leading to significant financial impact and erosion of value; • Needs to be addressed immediately

#	Risk Description	Inherent Risk Score	Risk Mitigation Strategies	Residual Risk Score
1	The possibility that RA will not operate efficiently and provide good customer service as a result of not using ICT optimally.	25	RA has to identify its needs so that ICT can identify what is available and execute or procure additional systems. Embed new policies to address cyber threats.	4
2	The possibility of RA not having sufficient funding to preserve the road network which will result in the deterioration of the road network.	25	Engage Government and redefine funding model	20
3	Ineffective customer services delivery may lead to frustrated and dissatisfied customers.	25	Continuous customer service training and training on all the processes and systems to be undertaken.	2
4	Inadequate overload control / testing centers and infrastructure to manage traffic and transport operations.	25	To collaborate with the Ministry of Works and Transport to motivate for the need for sufficient funds, infrastructure and operations.	10
5	The possibility that RA will suffer a reputational damage in the eyes of its Stakeholders. This can be caused by unethical conduct and poor service delivery.	20	Enhance governance and Code of Ethics. Continuous training to staff members to inculcate the company values and encourage staff members to live the values.	10

#	Risk Description	Inherent Risk Score	Risk Mitigation Strategies	Residual Risk Score
6	Ineffective leadership leads to poor governance that will result in the possibility for RA not to implement its strategy.	25	Improve project management. Manage the SLA Agreements in place Provide employee training and development by availing loans and bursaries.	1
7	Inadequate technical staffing and innovation as a result of failure to retain technical skills	10	Assess competency gaps to address skills gaps. Implement succession plan and mentorship programmes. Avail loans and bursaries to address skills gaps.	4
8	Failure to deliver service in the most critical time, which will also result in significant losses. RA might not be able to recover critical business operations and systems within a predefined timeframe. RA will lose trust and confidence from staff and stakeholders for not being well prepared to deal with increased risk of disruption to operations due to pandemics in the event of inability to deliver services.	20	Implement crisis management as part of the business continuity plan. Review and maintain effective redundancy plans. Review and implement pandemic Response strategies.	9
9	Failure to comply with standards, laws and regulations can affect performance and reputation. The delay in procurement impacts the progress/ work on the road network upgrade and development, which can attract penalties.	15	On-going compliance awareness. Collaborations with the Namibian Central Procurement not to delay procurement of services. Strengthen compliance management capabilities and processes.	4
10	Failure to acquire insurance cover to mitigate the high exposure to litigations due to lawsuits made against RA by road users will result in significant financial losses as well as reputational damage.	25	Ensure that insurance cover is maintained. Maintain SLA	12

4. STRATEGIC ROAD MAP AND SCORECARD

The RA high level statements, strategic themes, strategic results, and strategic objectives are visually illustrated in the strategy map hereunder:



ROADS AUTHORITY										
VISION		Roads Authority Employee of Choice: Passionate, competent, performing employees and efficient processes and systems.								
MISSION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
VALUES (ROADS)		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
THEMES		Accountability Safe Quality Roads								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		By 2027, Namibia with the best roads in Africa and Top 20 in the world.								
MISSION		By 2027, 95% of budget utilized on Roads.								
VALUES (ROADS)		Respect Stakeholder Value								
THEMES		Open Communication Financial Optimisation								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value								
STRATEGIC RESULTS		By 2027, 95% of budget utilized on Roads.								
VISION		A sustainable road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's vision 2030.								
MISSION		To manage the national road network to achieve a safe and efficient road sector in support of socio-economic growth.								
VALUES (ROADS)		Accountability Safe Quality Roads								
THEMES		Respect Stakeholder Value</td								

5. FINANCIAL PLAN / PROJECTIONS

This five-year RA Budget covering the financial years 2022/23 to 2026/27 is presented to the Road Fund Administration (RFA) in accordance with subsections 20(1) and 20(2) of the RFA Act, 1999 (Act 18 of 1999). The budget has been approved by the Board of Directors of the RA and the Board of Directors of the RFA in terms of the provision of the RA Act, Act 17 of 1999 and by Government through the Ministry of Finance.

The preparation of the budget was guided by the following key planning documents: The RA Strategic Plan 2018/19 – 2022/23 and the Medium to Long Term Road Master Plan (MLTRMP) (2012 revision). The Strategic Plan defines targets to be achieved against the Authority's Key Performance Indicators (KPIs) as set by the Ministry of Works and Transport and which are aligned to the National Development Plan (NDP5).

The preparation of the budget was further guided by the amount of funding that the RFA could allocate to the Authority together with resources anticipated from Government and Development Partners. The amount of funding allocated for the administration and operations of the Authority impacts on the achievements

Table 1: Current Five-Year Budget Cycle 2022/23 to 2026/27

N\$ million	CURRENT BUDGET CYCLE						
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total 5 years
Operations Budget	3,441	3,809	6,141	6,090	4,311	2,905	22,513
Network Maintenance	1,218	1,314	1,458	1,588	1,710	1,710	7,782
Network Development	1,820	2,340	4,682	4,285	2,415	1,006	14,730
Network Planning	64	64	92	84	46	44	331
Technical Services	29	36	43	47	51	53	232
Transport Regulatory Services	43	40	56	71	74	76	319
Engineering Projects	0	2	1	0.9	0.2	0	4
Transport Inspectorate	9	10	10	12	13	15	61
Administration Budget	481	502	552	608	669	736	3,069
Total Budget	3,923	4,363	6,955	6,593	4,865	3,514	26,844

Table 2: Current Budget Cycle 2022/23-26/27 Compared to Previous Cycle 2021/22-25/26

N\$ million	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total 5 years
Previous Budget cycle 2021/22 - 2025/26	4,374	4,493	3,964	2,280	2,442	-	16,394
Current Budget cycle 2022/23 - 2026/27		4,363	6,955	6,760	5,048	3,716	26,844

5.1.2 The Budget for FY 2022/23 Compared to FY 2021/22

Table 3 compares the current financial year budget to the budget of the previous financial year. The analysis considers the two main budgetary allocations: the operations budget and the administration budget. The operations budget provides for expenditure on activities performed for the management of the road network and assigned functions. The administration budget covers for the functioning of

the Authority as an organisation and as such, the budget amount is not directly related to the scope of work performed for the management of the road network and assigned functions.

The comparison shows an overall increase of 14.7% compared to the previous financial year total budget. The operations budget increases by an equivalent 16.4% while the administration budget increases by 3.7%. The increase in the operations budget sees a

significant increase of 7.3% in the maintenance budget and an increase of 22.2% in the development budget. Network Planning has an increase of 0.8% and Technical Services registers an

increase of 18.5%; Transport Regulatory Services (TRS) has an increase of 6.0 % and a 4.1% increase for Transportation Inspection.

Table 3: Budget for FY 2022/23 Compared to FY 2021/22

	2021/22	2022/23	Change in %
Operations Budget	3,186,104,541	3,809,871,871	16.4%
Network Maintenance	1,218,664,041	1,314,742,000	7.3%
Network Development	1,820,403,500	2,340,772,167	22.2%
Network Planning	64,330,000	64,900,000	0.8%
Technical Services	29,765,000	36,532,000	18.5%
Transport Regulatory Services	43,000,000	40,550,000	6.0%
Engineering Projects	0	2,000,000	100%
Transport Inspectorate	9,942,000	10,375,000	4.1%
Administration Budget	532,750,431	553,752,372	3.7 %
Office Accommodation	2,615,000	2,174,000	20.2%
TRS Admin	-	137,840,293	100%
Post-Retirement Medical Aid	1,000,000	0	0%
RA ICT Infrastructure	47,211,617	48,864,000	3.3%
Administration	481,923,814	364,874,079	32.0%
Total Budget	3,718,854,972	4,363,624,243	14.7%

5.1.3 Distribution of the 2022/23 Operations Budget

Table 4 presents the distribution of the 2022/23 operations budget to the six operations areas in terms of the management of the road network and implementation of assigned functions. The allocation for Network Maintenance absorbs 34.51% of the operations budget

while Network Development is allocated 61.44% of the budget. These two largest recipients represent together 95.95% of the RA operations budget. The remaining is shared by Network Planning 1.70%, Technical Services: 0.96%, Transport Regulatory Services 1.06% and Transport Inspectorate: 0.27%.

Table 4: Distribution of the 2022/23 Operations Budget

(N\$)	2022/23	%
Network Maintenance	1,314,742,000	34.51%
Network Development	2,340,772,167	61.44%
Network Planning	64,900,000	1.70%
Technical Services	36,532,000	0.96%
Transport Regulatory Services	40,550,000	1.06%
Engineering Projects	2,000,000	0.05%
Transport Inspectorate	10,375,000	0.27%
Total	3,809,871,871	100.00%

5.1.4 Sources of Funds for the Budget

Funding for the RA budget is sourced from the Road User Charging System (RUCS) managed by the Road Fund Administration and from the Government through the state revenue fund and loans and grants from cooperating partners. For FY 2022/23 the RFA

will contribute 51% of funds against 49% from Government. However, for the total of the 5 years' budget cycle the Government contribution decreases to 41% as compared to 31.5% in the last cycle as shown in Table 5 overleaf.

Table 5: Sources of Funds for the Budget

FIVE-YEAR BUDGET FOR THE PERIOD 2022/23 TO 2026/27 - N\$		2022/23	Total 5 years	
Sources of funds for the Budget			N\$ million	Percent
RFA	RFA	2,233,075,293	51%	15,958,845,835
Total RFA		2,233,075,293	51%	15,958,845,835
GRN	State Revenue Fund	1,109,566,334	25%	9,664,973,179
	EXIM Bank	404,779,241	9%	404,779,241
	NamPower/GRN	6,000,000	0%	6,000,000
	AfDB Grants	24,900,000	1%	118,400,000
	AfDB Loan	481,303,375	11%	587,056,440
	KWF Grant	104,000,000	2%	104,000,000
	Outside State Revenue	996,082,616	23%	0
Total GRN Incl. loans and Grants		2,130,548,950	49%	10,885,208,860
Grand Total (RFA & GRN)		4,363,624,243	100%	26,844,054,695
				100%

Table 6 presents the respective contributions from the Government budget and from the RFA for the different operational areas of the RA in the 2022/23 financial year. The Table shows that Government contribution concentrates on road development projects being: (i) the construction of dual carriageways; (ii) the upgrading of gravel

roads to bituminous standards; and (iii) the construction of new gravel roads. The RFA is essentially funding road preservation, namely (i) road maintenance; and (ii) road rehabilitation in addition to other road network management activities and administration.

Table 6: FY 2022/23 Sources of Funds by Operational Areas

	2022/23		% Total	
	N\$	Percent	N\$	Percent
Maintenance: Unpaved Roads	807,705,525	100%	0	0%
Maintenance: Paved Roads	234,891,690	100%	0	0%
Maintenance: Bridges	0	0%	0	0%
Maintenance: Miscellaneous	234,891,690	100%	0	0%
Dual Carriageways	0	0%	894,551,000	100%
Rehabilitation: Paved Roads	145,000,000	100%		0%
Rehabilitation: Bridges	1,446,296	100%	0	0%
Development: Paved Roads	3,500,000	2.16%	158,000,000	97.84%
Development: Gravel Roads		0%	14,000,000	0%
Development: Low volume seal	75,576,921	100%	0	0%
Labour Based: Gravel Roads	0	0%	144,115,334	100%
Development: Bridges	0	0%	0	0%
Development: Weighbridges	18,500,000	100%	0	0%
Network Planning	64,900,000	100%	0	0%
Technical Services	36,532,704	100%	0	0%
Transport Regulatory Services	40,550,000	87%	5,000,000	13%
Transport Inspectorate	10,375,000	100%	0	0%
Engineering Projects	2,000,000	100%	0	0%
Administration		100%	0	0%
Total				4,363,624,243

5.2 The Budget in Perspective

5.2.1 The Budget and the MLTRMP Targets

Table 7: Benchmarking the 2022/23 Budget to the MLTRMP

	MLTRMP targets - N\$ mil	2022/23 budget - N\$ mil	Achievement
Routine maintenance	1,017,000,000		
Reseal	429,000,000		
Gravelling / Re-gravelling	494,000,000		
Total routine and periodic maintenance	1,940,000,000	1,314,742,000	68%
Rehabilitation of roads	429,000,000	145,000,000	34%
Rehabilitation of bridges & culverts (structures)	22,000,000	1,446,296	6.5%
Upgrading (including dual carriageways)	236,000,000	1,942,133,616	823 %
New gravel roads construction	100,000,000	158,000,000	158%
Total	2,727,000,000	3,561,321,912	131%

The Medium to Long Term Roads Master Plan (MLTRMP) of 2012 defines funding targets for the management of the road network for the period 2016 – 2030, which can be used to benchmark the current budget. The assessment presented in Table 7 indicates the following:

- The 2022/23 budget allocation for road maintenance activities including routine, periodic reseal and gravelling is funded at 68% of the level recommended by the MLTRMP.
- The budget allocation for the rehabilitation of paved roads is funded at 34% lower than the MLTRMP target.
- The rehabilitation of bridges (structures) is funded at 6.5% below the MLTRMP target. It worth noting that the budget does not include any allocation for the maintenance of bridges despite the recommended MLTRMP minimum of N\$10 million.

- The 2022/23 budget allocation for the upgrading to paved roads standards including the dual road carriageways largely exceeds the target of the Master Plan. This is mostly due to the implementation of the large projects of the on-going new paved roads and dual carriage highways under the Harambee Prosperity Plan. An amount of N\$1,942,133,616, representing 823%, has been allocated on this programme, far above the MLTRMP target.
- The budget allocation for construction of new gravel roads is at 158%, above the recommended MLTRMP target.

Overall, the 2022/23 budget is 131% than the MLTRMP targets. This is due to allocation of funds towards the construction of roads to dual carriageways in response to the Harambee Prosperity Plan.

5.2.2 Preservation versus Development

Table 8: Preservation vs. Development in the 2022/23 Budget

	MLTRMP target		2022/23 budget	
	Amount (N\$)	Percentage	Amount (N\$)	Percentage
Preservation (maintenance & rehabilitation)	1,776,000,000	88.2%	1,461,188,296	40 %
Development (upgrading & new construction)	238,000,000	11.8%	2,175,825,871	60%
Total	2,014,000,000	100%	3,637,014,167	100%

The NDP5 recommends a ratio of 50:50 for road preservation vs. road development. In comparison, the 2022/23 budget allocates 40% towards road preservation and 60% allocated for road development. However, emphasis is still placed on road infrastructure development which reflects the national development

strategy that prioritises the development of Namibia's transport infrastructure for improving the competitiveness of the Namibian economy and promoting the country as a transport hub for the Southern African region.

5.2.3 The Budget and the Strategic Plan Indicators and Targets

The RA Strategic Plan includes key performance indicators and targets that the Authority must achieve. The amount of funding has a direct impact on some of the key performance indicators adopted in the strategic plan specifically under the strategic objective of

ensuring the availability of transport infrastructure. Table 9 indicates those indicators and the annual targets assigned by the Strategic Plan which are applicable to the 2022/23 financial year.

Table 9: KPI Targets on Ensuring Availability of Transport Infrastructure

Key Performance Indicator (KPI)	Result 2021/22	Target 2022/23
% of bitumen roads in an unacceptable condition	7%	10%
% of un-surfaced roads in an unacceptable condition	49%	46%
Km of main roads rehabilitated per year(light rehabilitation)	55.3 km	10km
Km of roads improved to bitumen standard per year include. LVS.	57.2 km	100km
Km of gravel roads constructed per year	26.4 km	40km
Km of road network re-gravelled.	268.9 km	350km
Km of road network resurfaced (reseal)	60.9 km	500km

The above indicators are measurable physical achievements which will be evaluated at the end of the financial year. For estimating the impact of the 2022/23 budget allocations, reference is made to the achievements of the previous financial year 2021/22. Comparing the respective budgets provides an assessment of the likely impact on the achievement of the Strategic Plan targets for 2022/23.

for implementation of road projects generally exceeds one year. Therefore, achievements of the year depend to a certain extent on the achievements of the previous years. Table 10 overleaf presents the results of the assessment.

Overall based on the budget allocations, it is anticipated that the achievements of 2022/23 financial year will be similar to those of the previous financial year with challenges on the preservation of the road network specifically pavement rehabilitation and re-gravelling of gravel roads. Below target achievements can be expected for indicators measuring the condition of unpaved and paved roads as the budgets for maintenance have only slightly increased over the previous year.

It is understood that besides the budget, the annual physical output can be influenced by other factors such as the intensity and period of rainfall, the tendering process and response of the contractors and the actual performance of contractors and suppliers of the construction industry on awarded contracts. The COVID-19 epidemic has negatively affected the performance of the RA and its service providers. Furthermore, the timeframe

Table 10: Achievements for 2021/2022 and targets for 2022/2023

KPI	Representative budget item	Budget 2021/22	Achievement 2021/22	Budget 2022/23	Target 2022/23
Km road upgraded to bitumen standard	Development: Paved Roads + dual carriageways	1,363,108,000	53 km	1,942,133,616	100 km
Km road constructed to gravel standards	Development: Gravel Roads + labour based	98,302,000	26.4 km	158,115,334	40km
Km road rehabilitation	Rehabilitation: Paved Roads (light rehab.)	172,800,000	55.3 km	145,000,000	10 km
Km road preservation (reseal)	Pavement Reseal / Improvements + reseal supervision	68,087,357	60.9km	61,526,242	500 km
Km road preservation (re-gravelling)	Re- gravelling	178,184,845	268.9km	307,941,742	350km
% Surfaced roads in unacceptable condition	Maintenance: Paved Roads	250,267,332	7%	272,144,785	10%
% Gravel roads in unacceptable condition	Maintenance: Unpaved Roads	654,417,809	49%	807,705,525	46%

5.3 Operations Budget FY 2022/23

5.3.1 Overview

The operations budget provides for expenditure on activities performed for the management of the road network and assigned functions. The operations budget is presented hereafter under the following headings:

- Preservation: Road Maintenance (Routine and Periodic)
- Preservation: Rehabilitation of Roads and Bridges
- Development of Paved Roads
- Development of Unpaved Roads
- Development of Bridges and Weighbridges
- Road Network and Project Planning
- Technical Services
- Transport Regulatory Services
- Transport Inspectorate

5.3.2 Preservation: Road Maintenance

The 2022/23 budget allocation for road maintenance amounts to N\$1,314,742,000 and is sourced from the RFA at 99.7% and 0.3% is sourced from Government. See Table 11. Although the budget has increased from last year's by 7% the allocation is still insufficient

Table 11: 2022/23 Budget for Road Maintenance

Preservation: Road Maintenance	2022/23	%
Unpaved Road Maintenance	807,705,525	61.43%
Paved Road Maintenance	272,144,785	20.69%
Miscellaneous road maintenance	234,891,690	17.88%
Total	1,314,742,000	100%
Total for budget source: RFA	1,311,842,000	99.7%
Total for budget source: GRN	2,900,000	0.3%

5.3.3 Preservation: Rehabilitation of Roads and Bridges

The 2022/23 budget allocation for the rehabilitation of roads and bridges amounts to N\$146,446,296, a decrease of 40% over last year's allocation sourced from the RFA at 100% and Government at 0%. See Table 12.

- The Grünau-Keetmanshoop-Mariental road rehabilitation (386km): N\$145,000,000.
- D0210: B0250 Homs River Bridge, Warmbad: N\$1,446,296

Table 12: 2022/23 Budget for Rehabilitation

Preservation: Rehabilitation of Roads and Bridges	2022/23	%
Rehabilitation: Paved Roads	145,000,000	90.13%
Rehabilitation: Bridges	1,446,296	9.87%
Total	146,446,296	100%
Total for budget source: RFA	146,446,296	100%
Total for budget source: GRN	0	0%

and will negatively affect the maintenance of paved roads and the light rehabilitation programmes, which will result in increased vehicle operating and transport costs.

The budget for unpaved road maintenance provides for the following main activities:

- Blading: N\$ 392,301,397
- Gravelling: N\$ 307,941,742
- Clearing & Forming: N\$ 54,962,386
- Sealing of roads: N\$49,600,000

For paved road maintenance the budget provides for the following main interventions:

- Bitumen Maintenance: N\$ 181,481,234
- Pavement rehabilitation / Reseal / Improvements: N\$0
- Road Marking: N\$ 29,137,309

The budget for miscellaneous maintenance (N\$234,891,690) provides for Contingencies / Day-works, Road Signs, Concrete & Steelwork, Cleaning of Cuttings, Sand Removal, Cleaning, Grass Mowing, Bush Clearing, Specialised Maintenance, Road Sign erection and Consulting Services.

5.3.4 Development to Dual Carriageways to Bitumen Standards

The 2022/23 budget allocation for the upgrading of roads to bitumen standard and to dual carriageway standard amounts to N\$1,942,133,616. See Table 13.

The budget will allow of the implementation of the following on-going dual carriageway projects as part of the Harambee Prosperity Plan:

- Windhoek – Okahandja (97 km): N\$ 336,995,000
- Swakopmund- Henties Bay- Kamanjab road upgrading (Phase 1 & 2) (402 km): N\$120,000,000
- Windhoek – HKI Airport (Phase 1, 2A, and 2B) (44km): N\$ 1,086,279,616: (financed through the African Development Bank, EXIM loan and GRN)

Table 13: 2022/23 Budget for the Development of Paved Roads

Development: Dual Carriage Ways and Paved Roads	2022/23	%
Dual Carriage Ways	1,780,633,616	91.69%
Development: Paved Roads	161,500,000	8.31%
Total	1,942,133,616	100%
Total for budget source: RFA	3,500,000	0.18%
Total for budget source: GRN	1,938,633,616	99.82%

Additional to the Programme, the budget for 2022/2023 has made provision for the implementation of the Low Volume Seal (LVS) Strategy (Class 2), i.e. high standard low volume bitumen seal with detailed design works. The aim is to improve the health conditions of the road users specifically on the existing gravel roads by eliminating dust generation and at the same time reducing the usage of the scarce natural road building materials which ultimately will lower the blading costs and therefore road maintenance costs. It is in this regard that the RFA secured an amount of N\$200,000,000, as further commitment towards the strategy. **An amount of N\$75,576,921** has been allocated for LVS Class 2.

5.3.5 Development of Unpaved Roads

The 2022/23 budget allocation for the construction of unpaved gravel roads through conventional and labour-based methods amounts, to N\$286,000,000 entirely funded by Government from the state revenue. See Table 14.

The budget provides funding allocation of N\$144,115,334 for the

Table 14: 2022/23 Budget for Gravel Road Construction

Development: Unpaved Roads	2022/23	%
Development: Gravel roads (GRN)	14,000,000	
Development: Labour based gravel roads (GRN)	40,115,334	
Development: Labour based gravel roads (KFW)	104,000,000	
Total	158,115,334	100%
Total budget source: KFW	104,000,000	77%
Total budget Source: GRN	54,115,334	33%

- MR44: Swakopmund - Walvis Bay road upgrading (44km): N\$ 237,359,000

The budget will also allow the implementation of the various stages of the following paved roads:

- MR91: Gobabis – Aminius – Aranos (245 km): N\$150,000,000
- Completing Divundu-Mohembo border post upgrading to bitumen standards (32.3km): N\$ 0
- Completion of Isize - Sifuhu - Malindi - Schuckmansburg upgrading (50km): N\$ 6,500,000
- Completing the planning of upgrading to bitumen and to Dual Carriageway of MR120: Onhuno – Endola - Okatana: 36km + (4km): N\$ 1,500,000.

5.3.6 Network Planning

The 2022/23 budget allocation for Network Planning amounts to N\$ 64,900,000 and sourced from the RFA at 52% and AfDB grant and NAMPOWER respectively at 48%. See Table 15.

The reduced budget has limited borrow pit rehabilitation and has required exclusion of some feasibility studies.

The budget provides for the following under the various interventions' areas of the Division:

- Network Planning: N\$ 7,760,000
 - Nationwide transport planning: N\$3,310,000
 - Consultants / specialists: N\$4,000,000
 - Performance-Based Standards for Heavy Vehicles: N\$450,000
- Pavement Rehabilitation Investigation and Design: N\$3,990,000
- African Development Financed Programmes and Studies: N\$24,900,000
 - Road Safety Study: Windhoek-Hosea Kutako Airport: N\$2,500,000
 - Technical Audit Services: Windhoek-Hosea Kutako Airport: N\$3,400,000

- Road sub-sector Sustainability Strategy Study: N\$3,500,000
- Skills Development Promotion in the roadssub-sector: N\$5,500,000
- Turnkey Lighting Project of Windhoek-Hosea Kutako Airport: N\$10,000,000
- Project Planning: N\$ 9,700,000
 - Planning for the Upgrade to Bitumen Standards of Gravel roads from Opuwo to via Okangwati to Baynes Hydro Electric Power Project: N\$ 6,000,000;
 - Detail design for the upgrading of the Karibib – Otjimbingwe: N\$1,500,000
 - Feasibility Study of upgrading of Mata-Mata border post- Gochas-Stamptriet (291 km): N\$2,000,000
- Measures for Road Safety Improvement: N\$ 14,750,000
 - Consulting Services & construction works: Rehabilitation of borrow pits T0112: Onhuno-Ondangwa N\$ 9,000,000
 - Road Safety Investigation (construction of Katima Mulilo Weighbridge entrance lane and Rundu Traffic circle) N\$5,500,000
 - Gobabis Sheltered right turn from TR6/2 to Epukiro township: N\$250,000

Table 15: 2022/23 Budget for Network Planning

Network and Project Planning	2022/23	%
Network Planning	7,760,000	12%
Fencing and Compensation	4,000,000	6%
Pavement Rehabilitation Investigation Design	3,990,000	6%
Other Programmes and Studies by AFDB	24,900,000	38 %
Planning: Upgrade of roads to bitumen standards	9,500,000	15%
Measures for Road Safety Improvement	14,750,000	23%
Total	64,900,000	100%
Budget source: RFA	34,000,000	52%
Budget source: GRN	6,000,000	9%
Budget source: AfDB	24,900,000	38%

5.3.7 Technical Services

The 2022/23 budget allocation for Technical Services amounts to N\$36,532,704 and sourced from the RFA at 100%. See Table 16. The budget covers for Research and Development, Road Management System Programmes and Laboratory Services.

Research and Development Programme:

- Research & Development: N\$3,923,704
- Trial Project: Using Neat Sand as Pavement Material (1km): N\$2,700,000
- Long Term Pavement Experiments: Ngoma and Karibib: N\$500,000
- Trial Project: Solar Road Studs (11km) N\$0

Road Management System:

The budget allocation has similar to the last financial year excluded

(i) surfaced road visual assessment which is required to monitor the deterioration of the road network; and (ii) bridge and structures assessment which has not been done since 2006 compromising the safety of road users. The budget provides for:

- Road condition surveys: N\$ 11,000,000
- Specialist consultancy for road management systems development and maintenance: N\$ 8,800,000
- BMS - development and operation: N\$990,000
- GIS/RRS - Operation: N\$ 1,815,000
- NIM Development/Operation Phase 2: N\$3,150,000
- Specialist consultancy on RMS policy: N\$ 2,100,000
- Traffic Surveillance Equipment: N\$2,000,000

Laboratory Services programme is a total of N\$2,754,000.

This programme consist of the following activities: Repair and calibration of machines and equipment's, experimental studies for new methods, engineering equipment's, Material Information systems and accreditation processes

Table 16: 2022/23 Technical Services

Technical Services	2022/23	%
Road Management Services	29,855,000	80.9%
Laboratory Services	2,754,000	7.5%
Research and Development	3,923,704	11.6%
Total	36,532,704	100%
Budget source: RFA	36,923,704	100%

5.3.8 Transport Regulatory Services

The Programme comprises of the Transport Regulatory Services and provides for;

- Vehicle registration, licencing and roadworthy testing;
- Driver testing and licensing;
- Managing Registration activities;
- Administer the Namibian Traffic Information System (eNaTIS);
- Issuance of national (domestic) and cross-border road transportation permits;

The 2022/23 budget allocation for Transport Regulatory Services amounts to N\$ 40,550,000 all sourced from the RFA. See Table 17.

Table 17: 2022/23 Budget for Transportation Regulatory Services

Transport Regulatory Services	2022/23	%
CBRT & RTPM System	1,200,000	2.95%
Agency fees	17,350,000	42.78%
NaTIS VTS Construction and Renovations	5,000,000	12.33%
NaTIS management fees, operations and maintenance	15,400,000	37.97%
Systems and other operations	3,200,000	7.89%
Total	40,550,000	100%
Budget source: RFA	40,550,000	100%
Budget Source: GRN	0	0%

5.3.9 Transport Inspectorate

The 2022/23 budget allocation for the Division: Transport Inspectorate amounts to N\$ 10,375,000 and sourced from the RFA at 100%. The allocated funds covers for the following programmes:

- Management of Weighbridges: N\$1,232,934
- Traffic monitoring system: N\$ 8,142,066
- Projects (Renovations and additions): N\$ 1,000,000

Table 18: 2022/23 Budget for Transport Inspectorate

Transport Inspectorate	2022/23	%
Management of weighbridges	1,232,934	11.9%
Overload control	171,600	1.7%
Traffic Monitoring System	8,142,066	81.1%
Projects	1,000,000	5.3%
Total	10,375,000	100%
Total for budget source: RFA	10,375,000	100%

5.4 Administration Budget FY 2022/23

The 2022/23 Administration budget provides for expenditure related to the administration of the Authority in two categories: enabling projects and administrative operational expenses. The total budget amounts to N\$553,752,372 and is sourced from the RFA at 100%. See Table 19.

5.4.1 Administrative Projects

The budget for administrative or enabling projects amounts to N\$51,038, 000 and provides for the implementation of the following:

Table 19: 2022/23 Enabling Projects Budget

Administration Budget	2022/23	%
Administrative Projects	51,038,000	9%
- Office Accommodation	2,174,000	
- RA ICT Infrastructure	48,864,000	
IBMS Maintenance & Support	10,671,584	
- RA Data Centre & Server Platform	8,108,251	
- RA Software Licensing	14,584,166	
- TRIPS & CMS	8,500,000	
- Dynamics 365	2,000,000	
- Documents Management System	5,000,000	
- Administrative Operational Expenses	502,714,372	
- Administrative Operational Expenses	502,714,372	91%
Total	553,752,372	100%
Total for budget source: RFA	553,752,372	100%

5.4.2 Administrative Operational Expenses

Table 20 presents the details of the budget for Administrative Operational Expenses totalling an amount of N\$ 502,714,372. The following are the largest components:

- Staff expenditure: N\$293,229,887 (58 %).

- Office Accommodation: N\$2,174,000

- Head Office Construction: N\$500,000
- Regional Office Maintenance: N\$1,674,000
- RA ICT Infrastructure providing for software licensing and maintenance of the systems: N\$48,864,000
 - IBMS maintenance & support: N\$10,671,584
 - RA Data Centre & Server Platform: N\$8,108,251
 - RA Software licensing: N\$14,584,166
 - TRIPS & CMS: N\$8,500,000
 - Dynamics 365: N\$2,000,000
 - Document Management System: N\$5,000,000

Table 20: 2022/23 Administrative Operational Expenses

Administrative Operational Expenses	2022/23	%
Fixed Assets	14,708,476	3%
Material & Supplies	7,839,565	2%
Maintenance	4,365,890	1%
Staff Expenditure	293,229,887	58%
Salary Contributions	53,783,697	11%
Employee Support	493,190	0.1%
Staff Welfare	9,892,382	2%
Travel & Subsistence	10,175,335	2%
Subscriptions And Donations	3,231,346	1%
Directors Fees	1,509,943	0.3%
Transport	20,385,811	4%
Utilities	17,585,950	3%

Table 20: 2022/23 Administrative Operational Expenses (continued)

Administrative Operational Expenses	2022/23	%
Communication Cost	8,923,106	2%
Rentals	10,762,587	2%
General Expenses	12,402,213	2%
Professional Fees	33,128,652	7%
Fines And Penalties	-	-
Finance Charges	60,000	0.0%
Inventory Items (<1000)	236,344	0.0%
Total	502,714,372	100%

5.5 Consolidated Financial Projections

The Tables below provide the summarized details of the consolidated budget for the five-year Roads Authority Budget for financial years 2022/23 to 2026/27.

Table 21: five-year budget for the period 2022/23 to 2026/27: consolidated budget - all sources of funding (N\$)

FIVE-YEAR CONSOLIDATED BUDGET FOR THE PERIOD 2022/23 TO 2026/27 - N\$						
Budget Category	2022/23	2023/24	2024/25	2025/26	2026/27	Total 5 yrs
Maintenance: Unpaved Roads	807,705,525	999,993,860	1,083,587,353	1,155,540,195	1,155,540,195	5,202,367,128
Maintenance: Paved Roads	272,144,785	273,617,090	300,978,798	331,076,678	331,076,678	1,508,894,029
Maintenance: Miscellaneous	234,891,690	185,010,804	203,511,885	223,863,073	223,863,073	1,071,140,525
Road Maintenance	1,314,742,000	1,458,621,754	1,588,078,036	1,710,479,946	1,710,479,946	7,782,401,683
Dual road carriage ways	1,780,633,616	1,853,772,654	1,463,020,883	920,788,694	468,000,000	6,486,215,847
Rehabilitation: Paved Roads	145,000,000	274,984,091	771,845,175	638,940,000	517,440,000	2,348,209,266
Rehabilitation: Bridges	1,446,296	42,500,000	6,500,000	-	-	50,446,296
Development: Paved Roads	161,500,000	284,816,000	284,816,000	1,500,000	-	732,632,000
Development: Low Volume Seals	75,576,921	771,694,661	912,277,233	610,733,333	19,100,000	2,389,382,148
Development: Unpaved Roads	14,000,000	950,000,000	585,247,500	166,747,500	-	1,715,995,000
LB-Develop: Unpaved Roads	144,115,334	458,750,000	234,747,500	34,247,500	-	871,860,334
Development: Bridges	-	-	-	-	-	-
Development: Weighbridges	18,500,000	46,000,000	27,500,000	42,500,000	1,500,000	136,000,000
Construction & Rehabilitation	2,340,772,167	4,682,517,406	4,285,954,291	2,415,457,027	1,006,040,000	14,730,740,891
Network Planning (NP)	64,900,000	92,020,000	84,500,000	46,500,000	44,000,000	331,920,000
Technical Services (TS projects)	36,532,704	43,515,552	47,329,040	51,513,462	53,265,624	232,156,382
Transport Regulatory Services (TRS projects)	40,550,000	56,916,500	71,373,065	74,525,525	76,461,293	319,826,383
Engineering Projects	2,000,000	1,500,000	900,000	200,000	-	4,600,000
Transport Inspectorate (TI)	10,375,000	10,790,482	12,022,102	13,223,611	15,284,556	61,695,751
Programmes	154,357,704	204,742,534	216,124,207	185,962,598	189,011,473	950,198,516
Office Accommodation	2,174,000	2,391,400	2,630,540	2,893,594	3,182,953	13,272,487
Business Systems	48,864,000	53,750,400	59,125,440	65,037,984	71,541,782	298,319,606
Admin projects	51,038,000	56,141,800	61,755,980	67,931,578	74,724,736	311,592,094
Administration activities	364,874,079	401,361,487	441,497,636	485,647,399	534,212,139	2,227,592,740
Transport Regulatory Services (TRS admin)	137,840,293	151,624,322	166,786,755	183,465,430	201,811,973	841,528,773
Total admin	502,714,372	552,985,809	608,284,390	669,112,829	736,024,112	3,069,121,512
Total Budget	4,363,624,243	6,955,009,303	6,760,196,904	5,048,943,978	3,716,280,267	26,844,054,696

Table 22: five-year budget for the period 2022/23 to 2026/27: budget - funding source: RUCS and loans to RFA (N\$)

Budget Category	Budget Class	Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total 5 yrs
Maintenance: Unpaved Roads	Operations budget	RFA	804,805,525	999,993,860	1,083,587,353	1,155,540,195	1,155,540,195	5,199,467,128
Maintenance: Paved Roads	Operations budget	RFA	272,144,785	273,617,090	300,978,798	331,076,678	331,076,678	1,508,894,029
Maintenance: Bridges	Operations budget	RFA	-	-	-	-	-	-
Maintenance: Miscellaneous	Operations budget	RFA	234,891,690	185,010,804	203,511,885	223,863,073	223,863,073	1,071,140,525
Maintenance			1,311,842,000	1,458,621,754	1,588,078,036	1,710,479,946	1,710,479,946	7,779,501,682
Dual road carriageways	Operations budget	RFA		50,000,000	-	-	-	50,000,000
Rehabilitation: Paved Roads	Operations budget	RFA	145,000,000	267,984,091	413,125,175	320,220,000	258,720,000	1,405,049,266
Rehabilitation: Bridges	Operations budget	RFA	1,446,296	42,500,000	6,500,000	-	-	50,446,296
Development: Paved Roads	Operations budget	RFA	3,500,000	-	-	-	-	3,500,000
Development: Low Volume Seal	Operations budget	RFA	75,576,921	771,694,661	912,277,233	610,733,333	19,100,000	2,389,382,148
L-B Dev. Unpaved Roads	Operations budget	RFA	-	-	-	-	-	-
Development: Bridges	Operations budget	RFA	-	-	-	-	-	-
Development: Weighbridges	Operations budget	RFA	18,500,000	46,000,000	27,500,000	42,500,000	1,500,000	136,000,000
Construction & Rehabilitation			244,023,217	1,178,178,752	1,359,402,408	973,453,333	279,320,000	4,034,377,710
Network Planning (NP)	Operations budget	RFA	34,000,000	43,520,000	39,500,000	46,500,000	44,000,000	207,520,000
Technical Services (TS Projects)	Operations budget	RFA	36,532,704	43,515,552	47,329,040	51,513,462	53,265,624	232,156,382
Transport Regulatory Services (TRS Projects)	Operations budget	RFA	40,550,000	41,766,500	56,068,565	59,061,890	60,833,749	258,280,704
Engineering projects	Operations budget	RFA	2,000,000	1,500,000	900,000	200,000	-	4,600,000
Transport Inspectorate (TI)	Operations budget	RFA	10,375,000	10,790,482	12,022,102	13,223,611	15,284,556	61,695,751
Programmes			123,457,704	141,092,534	155,819,707	170,498,963	173,383,929	764,252,837
Office Accommodation	Administration budget	RFA	2,174,000	2,391,400	2,630,540	2,893,594	3,182,953	13,272,487
Business Systems	Administration budget	RFA	48,864,000	53,750,400	59,125,440	65,037,984	71,541,782	298,319,606
Admin Projects			51,038,000	56,141,800	61,755,980	67,931,578	74,724,736	311,592,094
Administration Activities	Administration budget	RFA	364,874,079	401,361,486	441,497,635	485,647,399	534,212,139	2,227,592,740
TRS Admin		RFA	137,840,293	151,624,322	166,786,754	183,465,429	201,811,972	841,528,773
Total Admin			502,714,372	552,985,809	608,284,390	669,112,829	736,024,112	3,069,121,512
RFA Totals		RFA	2,233,075,293	3,387,020,649	3,773,340,521	3,5		

Table 23: five-year budget for the period 2022/23 to 2026/27: consolidated budget - funding source: GRN + loans and grants (N\$)

GRN: STATE REVENUE FUND	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total 5 yrs
Budget Category							
Maintenance: Unpaved Roads	GRN	2,900,000	-	-	-	-	2,900,000
Maintenance: Paved Roads		-	-	-	-	-	-
Repair of flood damages on road infrastructure	GRN	-	-	-	-	-	-
Dual road carriageways	GRN	894,551,000	1,699,519,589	1,461,520,883	920,788,694	468,000,000	5,444,380,166
Rehabilitation: Paved Roads	GRN	-	7,000,000	358,720,000	318,720,000	258,720,000	943,160,000
Rehabilitation: Bridges	GRN		-	-	-	-	-
Development: Paved Roads	GRN	158,000,000	284,816,000	284,816,000	1,500,000	-	729,132,000
Development: Unpaved Roads	GRN	14,000,000	950,000,000	585,247,500	166,747,500	-	1,715,995,000
Development: Bridges	GRN	-	-	-	-	-	-
L-B: Dev.: Unpaved Roads	GRN	40,115,334	458,750,000	234,747,500	34,247,500	-	767,860,334
Network Planning	GRN	-	-	-	-	-	-
TRS	GRN	-	15,150,000	15,304,500	15,463,635	15,627,544	61,545,679
Total		1,109,566,334	3,415,235,589	2,940,356,383	1,457,467,329	742,347,544	9,664,973,179
GRN: LOANS & GRANTS							-
Exim loan	EXIM	404,779,241	-	-	-	-	404,779,241
L-B: Dev.: Unpaved Roads	KfW	104,000,000	-	-	-	-	104,000,000
AfDB Grants	AfDB	24,900,000	48,500,000	45,000,000	-	-	118,400,000
AfDB Loans	AfDB	481,303,375	104,253,065	1,500,000	-	-	587,056,440
Nampower/GRN Project	Nampower	6,000,000	-	-	-	-	6,000,000
Total		1,020,982,616	152,753,065	46,500,000	-	-	1,220,235,681
Total incl. Loans & Grants		2,130,548,950	3,567,988,654	2,986,856,383	1,457,467,329	742,347,544	10,885,208,860

Table 24: five-year budget for the period 2022/23 to 2026/27: consolidated budget: summary and sources of funds (N\$)

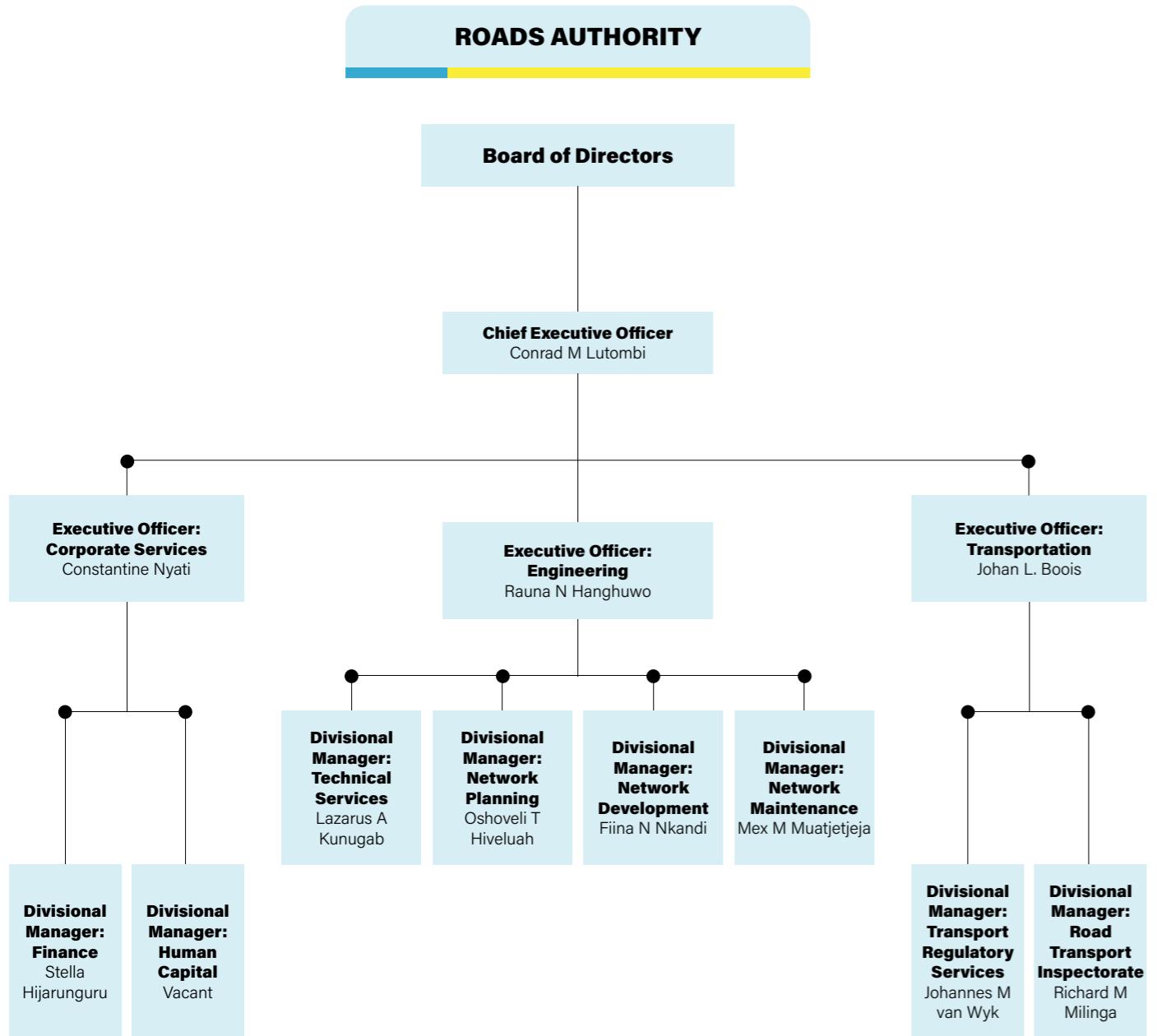
Summary Table	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total 5 yrs
Preservation - Maintenance	1,218,664,039	1,314,742,000	1,458,621,754	1,588,078,036	1,710,479,946	1,710,479,946	7,782,401,683
Preservation - Rehabilitation	546,077,500	146,446,296	317,484,091	778,345,175	638,940,000	517,440,000	2,398,655,562
Development - Construction	1,529,652,000	2,194,325,871	4,365,033,315	3,507,609,116	1,776,517,027	488,600,000	12,332,085,329
Network Planning	64,330,000	64,900,000	92,020,000	84,500,000	46,500,000	44,000,000	331,920,000
Technical Services	29,765,000	36,532,704	43,515,552	47,329,040	51,513,462	53,265,624	232,156,382
Transport Regulatory Services	43,000,000	40,550,000	56,916,500	71,373,065	74,525,525	76,461,293	319,826,383
Transport Inspectorate	9,942,000	10,375,000	10,790,482	12,022,102	13,223,611	15,284,556	61,695,751
Engineering Projects	-	2,000,000	1,500,000	900,000	200,000	-	4,600,000
Office Accommodation	2,615,000	2,174,000	2,391,400	2,630,540	2,893,594	3,182,953	13,272,487
Post - Retirement Medical Aid	1,000,000	-	-	-	-	-	-
Business Systems	47,212,000	48,864,000	53,750,400	59,125,440	65,037,984	71,541,782	298,319,606
TRS Admin		137,840,293	144,732,308	151,968,923	159,567,369	167,545,738	761,654,631
Administration	481,923,814	364,874,079	401,361,487	441,497,636	485,647,399	534,212,139	2,227,592,740
Total	3,974,181,353	4,363,624,243	6,803,384,981	6,593,410,150	4,865,478,548	3,514,468,294	26,140,366,216
Sources Of Funds							
RFA + Loans	2,110,804,353	2,233,075,293	3,387,020,649	3,773,340,521	3,591,476,649	2,973,932,723	15,958,845,835
GRN + Loans & Grants	1,873,099,000	2,130,548,950	3,567,988,654	2,986,856,383	1,457,467,329	742,347,544	10,885,208,860

6. HUMAN CAPITAL PROJECTIONS

The RA is headed by a Chief Executive Officer who reports to the Board of Directors, which in turn reports to the Minister of Works and Transport in terms of accountability (executing its mandate) and to the Minister of Finance and Public Enterprises on Governance matters. The organisation has since 01 April 2021 re-aligned its organisational structure and created the Division:

Technical Services which has absorbed Road Management Systems, the Laboratory Sub-Division and Sub-Division: Research and Development. Other re-alignments include the transfer of ICT to the Office of the CEO. The organisation currently employs 638 employees, while the overall organizational complement makes provision for 772 employees.

The management structure is illustrated hereunder:



The five-year human capital projections are illustrated hereunder:

The current overall organizational complement makes provision for 772 employees. Human capital projections over the next five years starting 2022/23 is depicted below increasing to 834 employees by 2026/27.

Job Category	Band	2021/ 2022	Cost	2022/ 2023	Cost	2023/ 2024	Cost	2024/ 2025	Cost	2025/ 2026	Cost	2026/ 2027	Cost	Total Cost (5 Years)
Unskilled	A(1-3)	5	981,929	5	981,929	5	981,929	5	981,929	5	981,929	5	981,929	5,891,576
Semi-skilled	B(1-2)	56	13,931,192	56	13,931,192	56	13,931,192	56	13,931,192	56	13,931,192	56	13,931,192	83,587,152
Skilled	B(3-5)	234	66,023,401	234	66,023,401	238	67,078,264	239	67,401,330	241	67,928,761,54	245	69,056,210	403,511,368
Specialized/ Skilled/Senior supervisory	C(1-5)	370	177,896,363	376	181,235,562	390	188,920,419	398	193,266,077	408	198,804,865,3	421	205,139,334	1,145,262,621
Middle Management	D(1-5)	97	87,641,738	97	87,641,738	97	87,641,738	97	87,641,738	97	87,641,738	97	87,641,738	525,850,426
Senior Management	E(1-4)	9	12,281,868	9	12,281,868	9	12,281,868	9	12,281,868	9	12,281,868	9	12,281,868	73,691,211
Executive Directors	F(1-3)	1	1,957,474	1	1,957,474	1	1,957,474	1	1,957,474	1	1,957,474	1	1,957,474	11,744,847
Total		772	360,713,966	778	364,053,165	796	372,792,885	805	377,461,609	817	383,527,829	834	390,989,746	2,249,539,201

7. CRITICAL SUCCESS FACTORS



8. CONCLUSION

The RA acknowledges that it needs the synergistic collaboration and support from all strategic partners to enable this integrated strategic business plan to be successful and to yield the fruits of our collective efforts.

It should be emphasised that the strategic plan is a living and dynamic document, meaning changes can be incorporated into the plan according to changing macro socio-economic-, organisational- and national dynamics. In order to ensure execution of the strategy, it is important to generate quarterly monitoring

reports, which tracks strategic progress. The quarterly reports should culminate in an annual review of the strategic imperatives; to celebrate achievements and to re-align strategy according to new emerging challenges.

The Strategic Scorecard shall consequently be cascaded to operational scorecards, annual plans and eventually to individual performance agreements to ensure everyone is held accountable to contribute towards achieving this strategic plan.



9. PROJECTS

PRIORITIES FOR STRATEGIC PLAN 2022/23 - 2026/27			
UPGRADING TO BITUMEN STANDARDS			
ONGOING PROJECTS			
Road	Description	Length (km)	Region
MR 91	Gobabis - Aminuis - Aranos (Section B, Between Onderombapa and Aranos) (Upgrade to Bitumen Standards)	135	Omaheke & Hardap
MR 76	Swakopmund - Henties Bay - Uis - Kamanjab (Phase 1, Section B between Henties Bay and Uis) (Upgrading to Bitumen Standards)	96	Erongo
TR 9/1	Windhoek - Hosea Kutako International Airport (Phase 2, Section 2B Between Dordabis Interchange and Hosea Kutako International Airport) (Upgrade to Dual Carriage-Freeway)	21	Khomas
TR 1/6	Windhoek - Okahandja (Omakunde Interchange to Otjiwarongo Interchange) (Section 4b Extension) (Upgrade to Dual Carriage-Freeway)	21	Otjozondjupa
TR 9/1	Windhoek - Hosea Kutako International Airport (Phase 2, Section 2A Between Dordabis Interchange and Hosea Kutako International Airport) (Upgrade to Dual Carriage-Freeway)	19,5	Khomas
TR 1/6	Windhoek - Okahandja, Section 1 (Between Mandume-Ndemufayo Interchange & Sam Nujoma Drive West Interchange)(Road Rehabilitation and Upgrade to Dual Carriage-Freeway Standards)	4,5	Khomas
MR 44, MR 36 & TR 2/1	Swakopmund - Walvis Bay, Phase 1 Extension (Behind the Dune 7 and MR 36) (Upgrade to Dual Carriage-Freeway Standards)	12	Erongo
TR 9/1	Windhoek - Hosea Kutako International Airport (Phase 1) and Link to Police Roadblock	15	Khomas
PLANNED PROJECTS			
Road	Description	Length (km)	Region
MR 124	Opuwo - Sesfontein (Upgrade to Bitumen Standards)	150	Kunene
TR 1/11	Omuthiya - Oshakati (Section A and B, Omuthiya - Onethindi) (Road Rehabilitation and Upgrade to Dual Carriage-Freeway Standards)	145	Oshikoto & Oshana
MR 44 & MR 76	Swakopmund - Henties Bay - Uis - Kamanjab (Phase 2 , Section B Between Khorixas and Uis) (Upgrade to Bitumen Standards)	115	Erongo and Kunene
MR 44 & MR 76	Swakopmund - Henties Bay - Uis - Kamanjab (Phase 2, Section A Between Kamanjab and Khorixas) (Upgrade to Bitumen Standards)	105	Kunene
TR 7/1	Karibib - Usakos (Road Rehabilitation and Upgrade 2+1 Bitumen Standards)	36	Erongo
DR 3403	Divundu - Bagani - Mohembo Border Post (Upgrade to Bitumen Standards)	32,3	Kavango East
DR 3639	Oshikango - Odibo - Edundja - Ondombe (Upgrade to Bitumen Standards)	30	Ohangwena
TR 1/12	Oshikango Bypass (Upgrade to Bitumen Standards)	20	Ohangwena
TR 1/5	Windhoek - Hosea Kutako Southern Link to the Rehoboth Road	1,5	Khomas
MR 36, MR 44 & TR 2/1	Swakopmund - Walvis Bay (Phase 2, Walvis Bay to Farm 58 Traffic Circle) (Upgrade to Freeway Standard)	9	Erongo
DR 3700	Opuwo - Ominyandi - Baynes - Ominyandi - Epupa	177	Kunene
MR 30 & 36	Walvis Bay - Solitaire - Maltahohe	398	Erongo / Hardap
MR 64	Omaruru - Uis	122,7	Erongo
DR 276	Aussenkehr - RoshPinah	88	//Kharas
MR 60, MR 59 & MR 112	Okahandja - Otjozondou - Okondjatu	174	Otjozondjupa

CONSTRUCTION AND UPGRADING TO LOW VOLUME SEAL STANDARDS			
ONGOING PROJECTS			
Road	Description	Length (km)	Region
DR 1635	Du Plessis Plaas - Epukiro	45	Omaheke
DR 3671	Okatana - Onamutayi	15	Oshana
DR 3815 (DR 1004)	Aminius - Toasis Village (Chief Hosea Kutako Memorial Museum and Homestead Shrine)	25	Omaheke
DR 3546, DR 3547 & DR 3575	Impalila Island Access Road	20	Zambezi
PLANNED PROJECTS			
Road	Description	Length (km)	Region
DR 3673	Omuthiya - Onanke	33	Oshikoto
DR 3605	Ondangwa - Uukwiyu - Uushona (MR 92 - MR 67)	20	Oshana
DR 3633	Tsandi - Omugulugwombashe	22	Omusati
MR 119	TR 6/2 - Talismanus	146	Omaheke
MR 36	Junction of Sesriem (DR 0826 and MR 36) - Solitaire	67	Hardap
DR 3607	Oshakati - Ompundja - Oponono	50	Oshana
DR 3603	Oushake - Okankolo	55	Ohangwena
DR 2102 & DR 2172	Ovitoto - Midgard	34	Otjozondjupa
DR 3402	UNAM Turn off - TR0804; Kayengona	10,1	Kavango East
MR 32	Gibeon - Gochas	118	Hardap
MR 98	TR 1/3 - Berseba Settlement	39	//Kharas
MR 30 & MR 29	Keetmanshoop - Koes Settlement	188	//Kharas
DR 3427	Mbururu - Calikawo	33	Kavango West
DR 3824	Hukus	15	Omaheke
DR 3605, DR 3683 & DR 3673	Uukwiyuushona - Omuntele - Amilema	75	Oshana/Oshikoto
DR 3507 & DR 3559	Bukalo - Muyako - Ngoma and Silumbi - Sizimbukwa	75	Zambezi
DR 3512	Lusese - Ikumwe	9	Zambezi
DR 3616	Tsandi - Onesi - Epalela	49	Omusati
DR 3406 & DR 3444	Nkurenkuru - Nepara Clinic	28	Kavango West
DR 3619	Okapundu - Onaanda - Omapopo	23	Omusati
DR 3645	Engoyi - Omuntele - Onanke	41	Oshikoto
DR 3425	Ndonga Linena - Sikumbi - Sikanduka	180	Kavango East
DR 3425	Ncaute - Karakuvisa - Kanovlei	148	Kavango East & Kavango West
DR 3624	Omundaungilo - TR10/2	14	Ohangwena
REHABILITATION/LIGHT REHABILITATION			
ONGOING PROJECTS			
Road	Description	Length(km)	Region
TR 10/2	Onhuno - Eenhana	39	Ohangwena
TR 2/3	Omaruru - Karibib	62,6	Erongo
TR 1/3	Mariental - Keetmanshoop (Section A)	87,3	Hardap
MR 125	MR 125 (Light Rehabilitation)	5,3	Zambezi
MR 118	RoshPinah - Oranjemund (Emergency Repair)	4	//Kharas
TR 8/4	Rundu - Divundu	198,9	Kavango East

PLANNED PROJECTS			
Road	Description	Length (km)	Region
TR 8/6	Kongola - Katima Mulilo	116,9	Zambezi
TR 6/2	Buitepos - Gobabis	111	Omaheke
TR 8/3	Mururani Gate - Rundu	131	Kavango East
TR 8/2	Taranaki - Mururani Gate	127,3	Kavango East
TR 1/7	Okahandja - Otjiwarongo	176,5	Otjozondjupa
MR 92	Oshakati - Ruacana	158	Oshana & Omusati
T1/2	Nakop - Grunau	53	//Kharas
MR 92	Ondangwa - Oshakati (Hospital)	34,8	Oshana
MR 92	Oshikuku - Outapi	60	Omusati
TR 1/11	Oshivelo - Omuthiya	66	Oshikoto
TR 6/1	Avis - Hosea Kutako International Airport	47	Khomas
TR 1/10	Tsumeb - Oshivelo	98	Oshikoto
MR 38	Kalkrand - Maltahohe Settlement (Intersection of MR 34 and MR 38)	105	Hardap
TR 2/2	Usakos - Arandis - Swakopmund	134	Erlango
TR 1/2	Grunau - Keetmanshoop	158,5	//Kharas
TR 8/1	Otavi - Grootfontein	87	Otjozondjupa
MR 64	Omaruru - Uis	122,7	Erlango

BRIDGES PROJECTS

NEW PROJECTS

Bridge	Description	Region
B0250	Homs River Bridge	Hardap
	Oute Bridge	Kunene
	Ishuwa Culverts	Zambezi
	Swart River Bridge	Khomas
	Drainage Structures	Kunene

GRAVEL ROAD PROJECTS FOR THE PERIOD 2022/23 TO 2026/27			
ONGOING PROJECTS			
Road	Description	Length (km)	Region
DR 4113	Endola - Eemboo	12,4	Ohangwena
DR 3650	Onakalunga - Epinga	7,7	Ohangwena
PLANNED PROJECTS			
Road	Description	Length (km)	Region
DR 3624 & DR 3632	Omundaungilo - Omboloko TR 10/2	14	Ohangwena
DR 3610	Casablanca	50	Oshikoto
DR 3654	Omuthiya - Elambo	49	Oshikoto
DR 3424	Mungunda - Shakambu	36,6	Kavango East
DR 3524	Izimwe - Nakabolelwa - Kasika (Phase 2)	30	Zambezi
DR 3622	Omukukutu - Omboloka	32	Ohangwena
DR 3662	Tsandi - Lipanda	28	Omusati
DR 4119	Omulondo - Oshuuli	14,9	Ohangwena
DR 3682	Otamanzi - Onaanda	15	Omusati
DR 3603	Onghumbula - Okankolo	68	Oshikoto
MR 21	Karasburg - Warmbad	50	//Kharas
DR 3649	Onelulago - Epembe	42	Oshikoto & Ohangwena
DR 3549	Masokotwani - Machita - Kwena - Sizimbukwa	50	Zambezi
DR 3603	Oupili - Onkumbula	40	Oshikoto
DR 3446	Mpora - Bravo (Charlie Cutline)	137	Kavango West
DR 3679	Enyana - Olukula	25	Ohangwena
TR 15/1	Tsintsabis - Gava	130	Kavango West
DR 3446	Elavi - Namasira	29	Ohangwena/Kavango West
DR 3315	Ndiyona - Djaradjara - Kandjara - Dcude - Khaudom - Shikerete - Tsumkwe	200	Kavango East/ Otjozondjupa
DR 3652	Onheileiwa - Onedute	13,3	Ohangwena
TR 10/2	TR 10/2 - Omundaungilo	16	Ohangwena
MR 92	Ombathi - Epato	33	Omusati
DR 3556	Mwambezi - Lisikili	25	Zambezi
DR 3469	Matende - Elago	18,8	Kavango West
DR 3445	Mpungu - Oshimolo Extension	119,5	Kavango West
DR 3605	Uukwiyyushona - Ompundja	35,5	Oshana
DR 4110	Oshuuungu - Onashiku	11,2	Omusati
TR 15/1	Luwaya Gravel Road from Elavi - TR 10/2	50	Kavango West/Oshikoto
DR 3678	Ondjungulume - Uuvudhiya - Engombe - Oponono	35	Oshana
DR 3402	Divundu - Andara - Mukwe	40	Kavango East
DR 3659	Okongo - OshitishaHaihonya - King Kauluma	113	Ohangwena/Oshikoto

MAINTENANCE: ONGOING PROJECTS - GRAVEL ROADS/ROAD BETTERMENT UNITS			
Road	Description	Length (km)	Region
DR 3620	TR 10/2 - Onamafila (Upgrade to Gravel Standard)	10	Ohangwena
DR 3446	Charlie Cutline (Road Betterment Works)	30	Kavango West
DR 3425	Ncaute - Karakuviswa (Road Betterment Works)	42	Kavango East/ Kavango West

ROAD BLADING PROGRAMS FOR THE PERIOD 2022/23 - 2026/27			
Road	Description	Region	
Reseal	Year 1: 688km; Year 2: 688km; Year 3: 688km; Year 4: 688km; Year 5: 688km	Nationwide	
Re-gravelling	Replacement of Gravel Lost: 1200km Annually	Nationwide	
Roving Betterment Units (RBU's)	Year 1: 120km; Year 2: 480km; Year 3: 480km; Year 4: 480km; Year 5: 480km	Nationwide	
Rejuvenation	Year 1: 300km; Year 2: 300km; Year 3: 300km; Year 4: 300km; Year 5: 300km	Nationwide	
Routine Maintenance (minimum)		Nationwide	

CONSTRUCTION AND MAINTENANCE OF WEIGHBRIDGES 2022/23 - 2026/27			
Code/Name	Description	Region	
Onhuno Weighbridge	Onhuno Weighbridge Renovations and Additions	Ohangwena	
Aris Weighbridge	Aris Weighbridge Approach Maintenance & Renovations	Khomas	
Ariamsvlei Weighbridge	Ariamsvlei Renovation	//Kharas	
Keetmanshoop Weighbridge	Keetmanshoop Weighbridge Construction	//Kharas	
Rundu Weighbridge	Rundu Weighbridge Construction	Kavango East	
Otjiwarongo Weighbridge	Otjiwarongo Weighbridge Construction	Otjozondjupa	
Walvis Bay Weighbridge	Relocation of Walvis Bay Weighbridge	Erlango	
Brakwater Weighbridge	Relocation of Brakwater Weighbridge	Khomas	
Gobabis Weighbridge	Gobabis Weighbridge Renovations	Omahaheke	
Noordoewer Weighbridge	Noordoewer Weighbridge Renovations	//Kharas	
Katwitwi Weighbridge	Katwitwi Weighbridge Construction (small)	Kavango West	
Omakange Weighbridge	Omakange Weighbridge Construction (small)	Kunene	
	Access to Katima Mulilo Weighbridge	Zambezi	

ROAD MANAGEMENT SYSTEMS/LABORATORY SERVICES (ONGOING/PLANNED PROJECTS)		
Program	Description	Region
1152 Road Condition Survey, Operation	(Bridge/Pavement/Unsealed Road Assessment for RA and Stakeholders KPI)	Nationwide
1153 URMS - Development and Operation	Unsealed Road Management System Revamping	Nationwide
1154 BMS - Development and Operation	Bridge Management System Enhancement and Operation	Nationwide
1155 GIS/RRS - Operation	Geographic Information System and Road Referencing System Consultancy	Nationwide
1156 NIM Development / Operation Phase 2	Network integration Module for Asset Valuation, Social Roads Model, Vehicle Operating Cost Centralisation	Nationwide
1157 MMS Implementation and Support	Maintenance Management System Implementation and Support	Nationwide
	Construction of Laboratory Centre	
1157 MMS - Implementation and Support	Maintenance Management System Implementation and Support	Nationwide
1158 Technical Operational Support	Technical Operational Support for Traffic Sites, for Installations etc.	Nationwide
1159 Specialist Consultancy on RMS Policy	Specialist Consultancy Advisor for RMS	Nationwide
1160 Specialist Consultancy on RMS Development & Maintenance	RMS Enhancement and Development, Maintenance of the RMS Modules	Nationwide
1162 Traffic Surveillance Equipment	Traffic Surveillance Automatic Counting Equipment Purchases	Nationwide

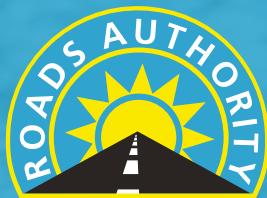
VEHICLE & DRIVER TESTING CENTRES		
Road		Region
Upgrading of Oshakati Vehicle and Driver Testing Centre		Oshana
Upgrading of Otjiwarongo Vehicle and Driver Testing Centre		Otjozondjupa
Construction of Oranjemund Vehicle and Driver Testing Centre		//Kharas
Create NaTIS Business Centres and Contact Centres		All Five NaTIS Regions
Acquire Land for construction of Intelligent Driving Testing Station (IDTS) Windhoek		Khomas
Acquire Land for construction of 2nd Vehicle Driving Testing Centre in Windhoek		Khomas
Acquire Land for construction of Vehicle Driving Testing Centre in Walvis Bay		Erlongo
Acquire five (5) Mobile Vehicle Testing Stations		All Five NaTIS Regions
Acquire Land for construction of Vehicle and Driver Testing Centre in Nkurenkuru		Kavango West
Implement Learner Licence Testing and Driver Licence Renewals at Bethanie Registering Authority		//Kharas
Implement Learner Licence Testing and Driver Licence Renewals at Maltahohe and Aranos Registering Authorities		Hardap
Implement Learner Licence Testing and Driver Licence Renewals at Okakarara and Otavi Registering Authorities		Otjozondjupa
Implement Learner Licence Testing and Driver Licence Renewals at Khorixas Registering Authority		Kunene
Implement Learner Licence Testing and Driver Licence Renewals at Omaruru and Usakos Registering Authorities		Erlongo
Finalise Establishment of Okahao Registering Authority		Omusati
Finalise Establishment of Helao Nafidi Registering Authority		Ohangwena
Finalise Establishment of Bukalo Registering Authority		Zambezi
Establish Five (5) New Registering Authorities in Five (5) Regions		All Five NaTIS Regions
Finalise Establishment of Tsumkwe Registering Authority		Otjozondjupa
Implement NaTIS on Wheels Project		All Five NaTIS Regions
Implement Computerised Learner Licence Testing		All Five NaTIS Regions
Implement NaTIS Online Services Project		All Five NaTIS Regions
Upgrade Existing or Develop New Systems In Terms of the Tripartite Transport and Transit Facilitation Program (TTTFP)		Khomas

NOTES:

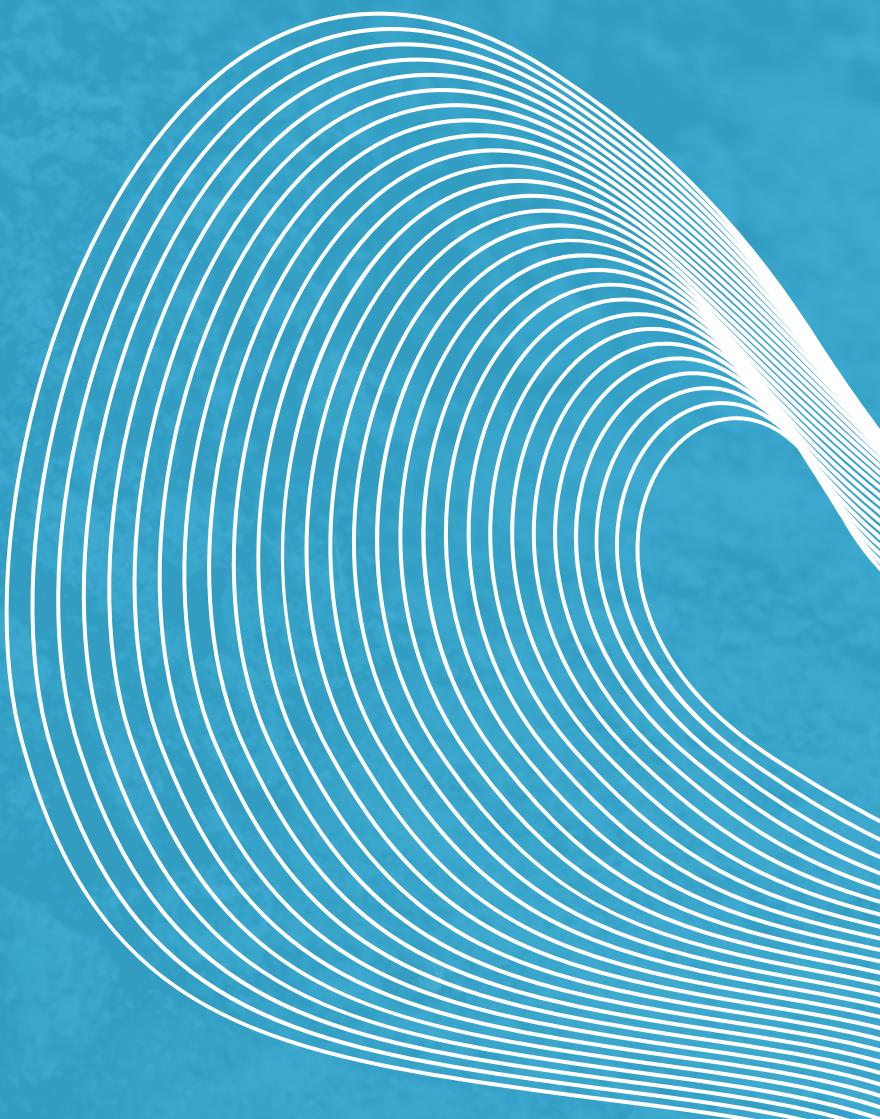
NOTES:

NOTES:

NOTES:



SAFE ROADS TO PROSPERITY



Conrad Lutombi

Chief Executive Officer

Private Bag 12030
Windhoek
Republic of Namibia

Tel: +264 61 284 7418

Email: lutombic@ra.org.na



**SAFE ROADS
TO PROSPERITY**

www.ra.org.na