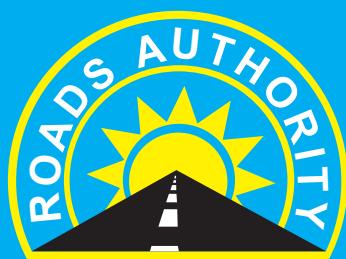




Business And Financial Plan 2024/25 - 2028/29



SAFE ROADS TO PROSPERITY



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Foreword



The Roads Authority (RA) is a non-profit making public entity established in the year 2000 by an Act of Parliament (Roads Authority Act 17 of 1999) with the sole mandate to manage Namibia's national road network with a view to achieving a safe and efficient road sector. The RA is committed to ensuring that the road network is in a condition that minimizes total transport costs, contributes positively to the economic development of Namibia, and provides road access to all parts of the country. To carry out such mandate requires adequate human and financial resources and effective business processes.

The Roads Authority receives its funds from the Government (through State Revenue Funds, Loans, and Grants), and through the Road User Charging System managed by the Road Fund Administration (RFA). The amount of financing provided and allocated determines the manner in which the Roads Authority manages the road network.

This five-year Business and Financial Plan for 2024/25 to 2028/29 is based on the financial resources approved by the RFA and on the Government Medium Term Expenditure Framework budget. The RA appreciates the commitment the Government and the RFA show towards improving financing of the road network which ultimately contributes to economic growth and development of the country.

As we work towards the implementation of projects and programs included in this Business and Financial Plan, the organisation is required to demonstrate commitment to the principle of good governance and accountability, to ensure the achievement of the set targets for the sustainability of a road sector which is ahead of national and regional socio-economic needs in pursuit of Namibia's Vision 2030.

Lily Brandt

Chairperson

Acknowledgement



The Business and Financial Plan for the five-year period 2024/25-2028/29 has been prepared with support from the Road Fund Administration, the Ministry of Works and Transport, the Ministry of Finance, and the National Planning Commission. The Roads Authority Integrated Strategic Plan 2022/23-2026/27, will enhance responsiveness to our stakeholders' needs specifically related to the projects and programs that are included in this Business and Financial Plan.

The 2024/25-2028/29 Business and Financial Plan has registered sufficient fund increases in program allocation, which is a positive sign for road network management. The RA recognises the progress made in the financing of projects identified in the National Development Plan V (NDP V) and the Harambee Prosperity Plan I & II, which are in their final stages of completion. We shall therefore endeavour to make the best use of these resources through improved innovative and ingenious actions to realise maximum benefits for the road users.

Conrad Mutonga Lutombi

Chief Executive Officer



List Abbreviations



FY	Financial Year
GRN	Government of the Republic of Namibia
MWT	Ministry of Works and Transport
RA	Roads Authority
RFA	Road Fund Administration
MLTRMP	Medium to Long Term Roads Master Plan
NDP4	Fourth National Development Plan
NDP5	Fifth National Development Plan
KfW	Kreditanstalt für Wiederaufbau, Germany
EXIM	Export and Import Bank of China
RUCS	Road User Charging System
KPI	Key Performance Indicators
DR	District Road
D3608	District Road Number
M0100	Main Road Number
MR	Main Road
T0111	Trunk Road Number
TR	Trunk Road



1: Roads Authority Business Plan



1.1 The RA Mandate

The Parliament Act (Act 17 of 1999), mandates the Roads Authority the responsibility to manage Namibia's national road network to attain a safe and efficient road sub-sector. The mandate requires sufficient financial resources to undertake various activities needed for the development and preservation of the road network including:

- Preparing Road Master Plans and Feasibility Studies, operating Road Management Systems, Designing and Supervising Road Construction and Rehabilitation Projects, and carrying out Routine and Periodic Maintenance of all paved and unpaved roads.
- Undertaking the Overload Control of heavy vehicles for preventing damage of roads and bridges due to excessive loads.
- Managing the Namibia Traffic Information System, which includes the collection of certain Road User Charges such as Vehicle Registration and Licensing Fees, Abnormal Permit fees on behalf of the Road Fund Administration (RFA) and as legislated in the RFA Act, 1999 (Act 18 of 1999). This function was assigned to the Roads Authority by the Ministry of Works and Transport.

The RA manages a total road network of 49,202.9 km, comprising of:

- Bitumen roads: 8,036.9 km,
- Low Volume sealed roads: 363.0 km,
- Gravel roads: 26,054.7 km,
- Salt roads: 330.1 km,
- Earth-graded roads: 8,220.7 km,
- Earth tracks: 5,168.0 km,
- Earth sand tracks: 366.2 km and
- Proclaimed only roads: 663.3 km.

1.2 Corporate Vision

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

1.3 Mission Statement

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

1.4 Brand Promise

"Safe Roads to Prosperity".

1.5 Core Values

The Roads Authority defined five (5) core values illustrated by the acronym **ROADS**:

Value	Definition
R espect	We believe that there is strength in diverse teams. Therefore, we respect people from all walks of life
O pen 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 ccountability	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 edication	We are committed to work together as a team 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 ervice 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.

1.6 The Governance Management Structure

The Roads Authority is headed overall by a Chief Executive Officer who reports to a Board of Directors. In compliance with the Public Enterprises Governance Act 2019 (PEGA), (Act No 1 of 2019), the Roads Authority Board of Directors is required to report on the Key Performance areas and activities as agreed with the Minister of Works and Transport. The RA Board of Directors is accountable to the Minister of Works and Transport on Governance matters such as policy related matters, Acts and Ordinances etc. The organization of the Authority has in 2024/25 financial year re-aligned and created five (5) Business Units:

1. Engineering Services Business Unit comprising Division: Network Planning, Division: Network Maintenance, Division: Network Development and Division: Technical Services.
2. Transportation Business Unit comprising Division: Transport Regulatory Services and Division: Transport Inspectorate.
3. Corporate Services Business Unit comprising Division: Finance, Procurement and Administration, and Division Human Capital;
4. Business Unit: Legal and Corporate Governance and Compliance;
5. Business Unit: Information Communication and Technology.

The following Sections resort under the Office of the CEO: Internal Audit and Corporate Communication.

The overall organizational staff complement is a total of **772 employees**.

1.7 Roads Authority Integrated Strategic Plan 2022/23- 2026/27

In compliance with the Public Enterprises Governance Act 2019 (PEGA), (Act No. 1 of 2019), the Roads Authority prepared its five (5) year Integrated Strategic Business Plan 2022/23 - 2026/27. The Strategic Plan is aligned with the Authority mandate and 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.

The Strategic Plan adopted eight (8) strategic objectives as follows:

1. Maintain good corporate governance,
2. Enhance innovation,
3. Create high performance culture,
4. Enhance financial optimisation,
5. Ensure availability of core infrastructure and services,
6. Manage traffic and transport operations,
7. Avail and preserve national road network and
8. Ensure stakeholder satisfaction.

Under these strategic objectives, the Strategic Plan sets twenty-three (23) targets listed below:

Engineering	Upgrade 700 km road to bitumen standards by 2027
	Construct 215 km road to gravel standards by 2027
	Rehabilitate 410 km road by 2027
	Reseal 715 km road (preservation) by 2027
	Re-gravel 2,800 km road (preservation) by 2027
	Rejuvenate 1,200 km bitumen surfaced roads by 2027
	Upgrade 635 km road to bitumen standards (low volume seal) by 2027
	Implement 100% of Road Asset Management Framework by 2027
	Reduce unsurfaced roads that are in unacceptable condition from 49% to 38% by 2027
	Contain surfaced roads that are in unacceptable condition at 10% by 2027
Transport	Achieve 350 km as per Harambee Infrastructure Development Programme by 2027
	Utilise at least 95% of budget annually allocated to roads
	Achieve 95% compliance to vehicle, driver testing centres and weigh bridge standards by 2027
	Increase registering authorities with nine (9) by 2027
Corporate - All	Achieve a year-on-year improvement of 5% in turnaround-time / waiting time at NaTIS Centres
	Ensure that 99.5% on heavy vehicles comply to weight limits by 2027
	Achieve a stakeholder satisfaction rating of 85% by 2027
	Utilise at least 95% of budget annually
	Achieve a year-on-year increase of 5% revenue collection over the 5-year period
	Improve employee satisfaction from 79% to 85% by 2027
	Achieve at least 90% of annual talent management programmes by 2027
	Achieve 90% of Annual Innovation and Automation Programme by 2027
	Ensure 100% compliance to statutory requirements

The funding required for the implementation of the RA Integrated Strategic Business Plan 2022/23 – 2026/27 was estimated at NAD 15,362 billion over the five years. This Business and Financial Plan aims at achieving the Strategic Plan's targets for the various areas of performance for the Authority.



2: Financial Plan

2.1 Background

The Five-year Roads Authority Budget 2024/25 to 2028/29 is prepared in accordance with sub-sections 20(1) and 20(2), of the Road Fund Administration (RFA) Act, (Act 18 of 1999). The Roads Authority Budget has been approved by the Board of Directors of the Roads Authority and the Board of Directors of the Road Fund Administration (see Appendix A) in terms of the provision of the Roads Authority Act, Act 17 of 1999 and by the Government of the Republic of Namibia through the Ministry of Finance.

The preparation of the budget was guided by the Roads Authority Integrated Strategic Plan 2022/23 - 2026/27, the Authority's Key Performance Indicators (KPIs) as set by the Minister of Works and Transport and the following key planning documents: the Medium to Long Term Road Master Plan (MLTRMP), the Fifth National Development Plan (NDP5) and Harambee Prosperity Plan II.

2.2 The Current Budget Cycle 2024/25-2028/29

The five-year budget of the Roads Authority is a rolling budget reviewed and updated annually. Budget commitment and approval are limited to the current financial year i.e. 2024/25 financial year, while budgeting for the ensuing financial years is indicative of pending future review and approval.

Table 1 presents a summary of the current five-year budget cycle by main budget categories. The 2024/25 financial year budget amounts to NAD4,070,676,111 and represents a decrease of 25% when compared to the previous financial year (2023/24) budget of NAD5,446,542,799. The next financial year 2025/26 budget is anticipated to amount to NAD6,385,436,548 and overall, the five-year budget cycle is projected at a total amount of NAD24,994,417,291.

Table 1: Summary of Current Budget Cycle 2024/25 to 2028/29

		CURRENT BUDGET CYCLE					
Budget Category	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5 yrs
Maintenance: Unpaved Roads	846,653,814	726,206,000	1,462,630,855	1,514,311,963	1,479,635,415	1,483,456,626	6,666,240,859
Low Volume Seal	66,543,000	64,741,000	0	0	0	0	64,741,000
Maintenance: Paved Roads	254,856,741	238,119,000	1,536,174,091	883,391,908	1,645,693,289	1,119,787,471	5,423,165,760
Maintenance: Light Rehabilitation	250,000,000	170,000,000	0	0	0	0	170,000,000
Maintainance.: Flood Damaged roads	30,000,000	24,239,000	80,073,055	84,238,072	68,851,790	93,409,606	350,811,523
Structure Maintenance and repair	0	0	8,013,600	8,494,416	9,004,081	9,544,326	35,056,423
Maintenance: Miscellaneous	180,565,444	82,405,000	341,977,714	362,332,431	369,231,013	385,429,263	1,541,375,422
NETWORK MAINTENANCE	1,628,619,000	1,305,710,000	3,428,869,315	2,852,768,789	3,572,415,589	3,091,627,292	14,251,390,985
Dual road carriage ways	1,628,786,015	636,605,216	310,000,000	157,000,000	0	0	1,103,605,216
Rehabilitation: Paved Roads	405,400,000	218,040,000	311,000,000	283,100,000	0	0	812,140,000
Rehabilitation: Bridges	16,500,000	16,500,000	450,000	0	0	0	16,950,000
Development: Paved Roads	523,217,659	438,000,000	555,500,000	288,900,000	160,000,000	170,000,000	1,612,400,000
Development: Low Volume Seals	0	0	74,241,900	57,500,000	0	0	131,741,900
Development: Gravel Roads	104,271,000	158,000,000	165,900,000	193,500,000	0	0	517,400,000
Dev. :Labour Based Roads	293,271,000	333,107,520	386,740,432	138,768,792	17,897,976	2,321,000	878,835,720
Development: Weigh-bridges	47,000,000	34,000,000	113,500,000	5,500,000	0	0	153,000,000
NETWORK DEVELOPMENT	3,018,445,674	1,834,252,736	1,917,332,332	1,124,268,792	177,897,976	172,321,000	5,226,072,836
Network Planning (NP)	70,299,005	162,871,883	158,125,167	143,374,285	145,580,514	143,882,929	753,834,778
Technical Services (TS projects)	57,811,000	54,450,000	77,335,797	88,400,797	91,066,000	103,107,600	414,360,194
Transport Regulatory Services (TRS projects)	46,000,000	55,000,000	66,650,000	68,349,500	70,399,985	72,511,985	332,911,470
Engineering Projects	1,500,000	0	0	0	0	0	0
Transport Inspectorate (TI)	13,000,000	12,690,000	26,852,296	34,487,523	30,989,438	35,127,147	140,146,404
Programmes	188,610,005	285,011,883	328,963,260	334,612,105	338,035,937	354,629,661	1,641,252,846
Office Accommodation	2,174,000	2,500,000	2,750,000	3,025,000	3,327,500	3,500,000	15,102,500
Business Systems	62,518,000	60,000,000	66,000,000	72,600,000	79,860,000	85,000,000	363,460,000
Admin (Enabling) projects	64,692,000	62,500,000	68,750,000	75,625,000	83,187,500	88,500,000	378,562,500
Administration activities	395,241,000	426,448,492	469,093,341	516,002,675	567,602,943	580,000,000	2,559,147,451
Transport Regulatory Services (TRS admin)	150,935,120	156,753,000	172,428,300	189,671,130	208,638,243	210,500,000	937,990,673
Total admin	546,176,120	583,201,492	641,521,641	705,673,805	776,241,186	790,500,000	3,497,138,124
Total Budget	5,446,542,799	4,070,676,111	6,385,436,548	5,092,948,491	4,947,778,188	4,497,577,953	24,994,417,291

2.3 Analysis of the current financial year 2024/25 Budget

2.3.1 Comparison to the previous financial year

Table 2 provides a comparison of the current 2024/25 financial year budget to that of the previous financial year 2023/24. The comparison shows:

- The decrease of the budget allocation for Network Maintenance by 20%.
- The decrease of the budget for Network Development by 39% that is related to the near completion of the Harambee Prosperity Plan II projects of dual carriageway roads.
- The increase of the budget for Network Planning by 132% is essentially related to the implementation of components of the Transport Infrastructure Improvement Project (TIIP) co-financed by the GRN and the AfDB and the detailed design for Roving Betterment Units (RBUs) for rural access roads to schools and clinics program.
- The reduction of the budget for Technical Services by 6%.
- The increase of the budget for Transport Regulatory Services by 20%.
- The slight decrease in the budget for the Transport Inspectorate by 2%.
- The slight increase of the administrative activities budget by 7%.

Table 2: Current Financial Year Budget Compared to Previous

Budget Category	Previous FY 2023/24	Current FY 2024/25	Change (%)
NETWORK MAINTENANCE	1,628,619,000	1,305,710,000	-20%
NETWORK DEVELOPMENT	3,018,445,674	1,834,252,736	-39%
NETWORK PLANNING	70,299,005	162,871,883	132%
TECHNICAL SERVICES	57,811,000	54,450,000	-6%
TRANSPORT REGULATORY SERVICES (TRS)	46,000,000	55,000,000	20%
TRANSPORT INSPECTORATE	13,000,000	12,690,000	-2%
ENGINEERING PROJECTS	1,500,000	0	-100%
ADMIN (ENABLING) PROJECTS	64,692,000	62,500,000	-3%
ADMIN ACTIVITIES INCL. TRS	546,176,120	583,201,492	7%
TOTAL BUDGET	5,446,542,799	4,070,676,111	-25%

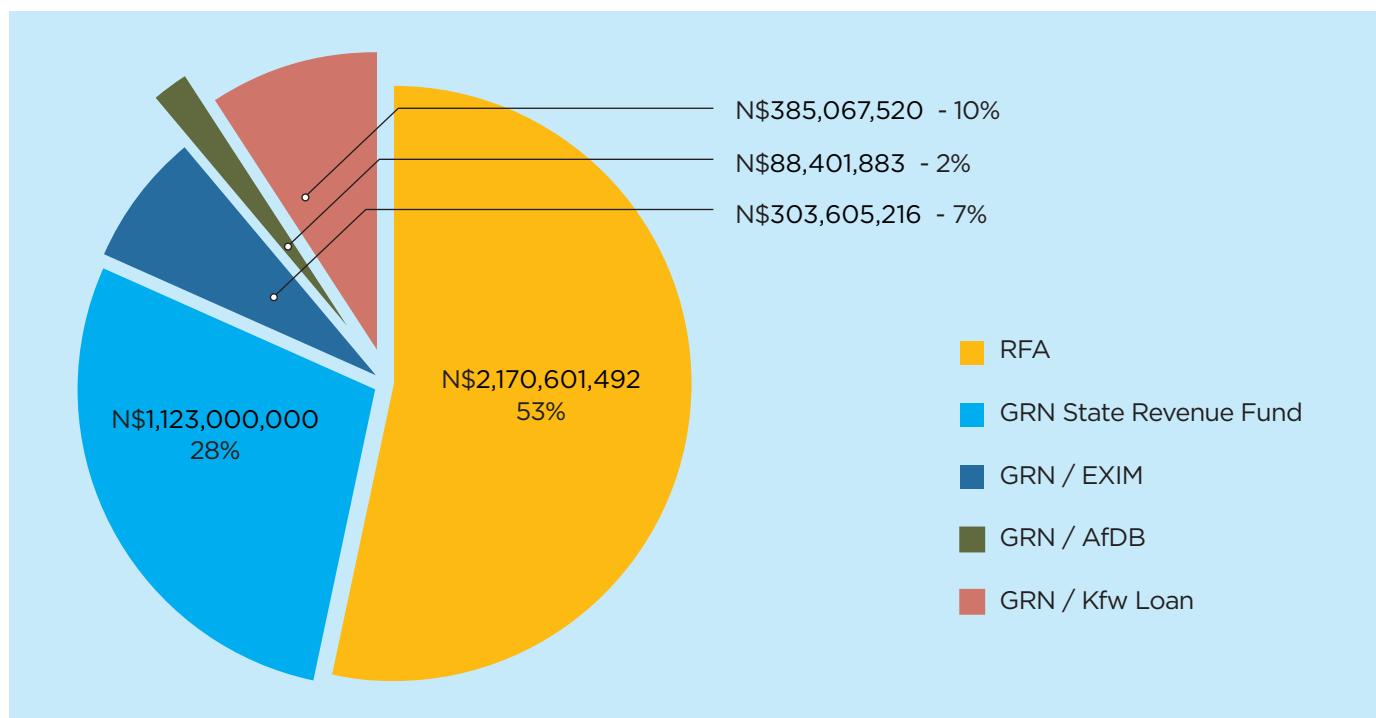
2.3.2 Sources of Funds for the Current Financial Year Budget

Funding for the current financial year 2024/25 Budget is sourced from the Road Fund Administration at 53% and from the Government at 47%. Funding from Government is the cumulative amounts provided from the State Revenue Fund and from loans and grants of GRN developing partners who are EXIM Bank, AfDB and KfW. The respective contributions to the budget are shown in Table 3 and Figure 1.

Table 3: Sources of Funds for the current FY Budget

Sources of Funds for the 2024/25 Budget		
Source	Amount (NAD)	Percent
RFA	2,170,601,492	53%
GRN State Revenue Fund	1,123,000,000	28%
GRN /EXIM	303,605,216	7%
GRN /AfDB	88,401,883	2%
GRN /KfW	385,067,520	9%
Total	4,070,676,111	100%

Figure 1: Sources of Funds for the current FY Budget



2.3.3 Distribution of the 2024/25 Operations Budget

The budget for the core mandate of the Roads Authority i.e. “Achieving safe and quality roads” strategic theme which includes the strategic objectives “Avail and preserve national road network, traffic management, and transport operations” amounts to NAD3,424,974,619 in total.

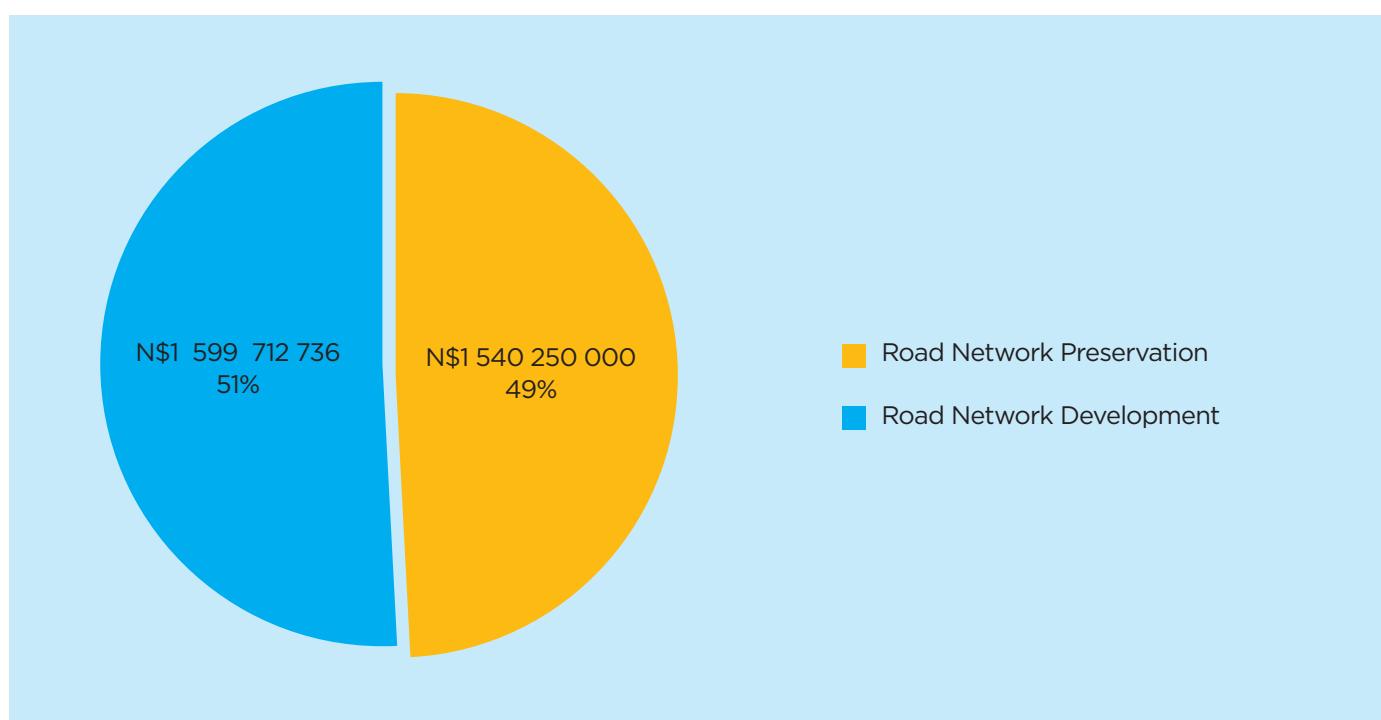
Table 4 presents the distribution of the 2024/25 budget to operational areas in terms of the management of the road network and the implementation of assigned functions. The largest allocation is for projects and programmes under Network Development which represents 53.6% of the total budget. Road network maintenance absorbs 38.1% of the budget. Road network development and maintenance represent together 91.7% of the entire operations budget. The remaining is shared by Network Planning (4.8%), Technical Services (1.6%), Transport Regulatory Services (1.6%) and Transport Inspectorate (0.4%).

Table 4: Distribution of the 2024/25 Operations Budget

Programme Activities	2024/25 Budget (NAD)	%
Road Network Maintenance	1,305,710,000	38.1%
Road Network Development	1,834,252,736	53.6%
Road Network Planning	162,871,883	4.8%
Technical Services	54,450,000	1.6%
Transport Regulatory Services	55,000,000	1.6%
Transport Inspectorate	12,690,000	0.4%
Total Operations Budget	3,424,974,619	100%

The analysis of the Operations Budget in terms of road preservation and road development is shown in Figure 2. Road preservation include all road maintenance and rehabilitation works. The higher ratio for road development at 51% is essentially due to the budget allocation for the Harambee Prosperity Plan Projects.

Figure 2: Road Preservation VS Development

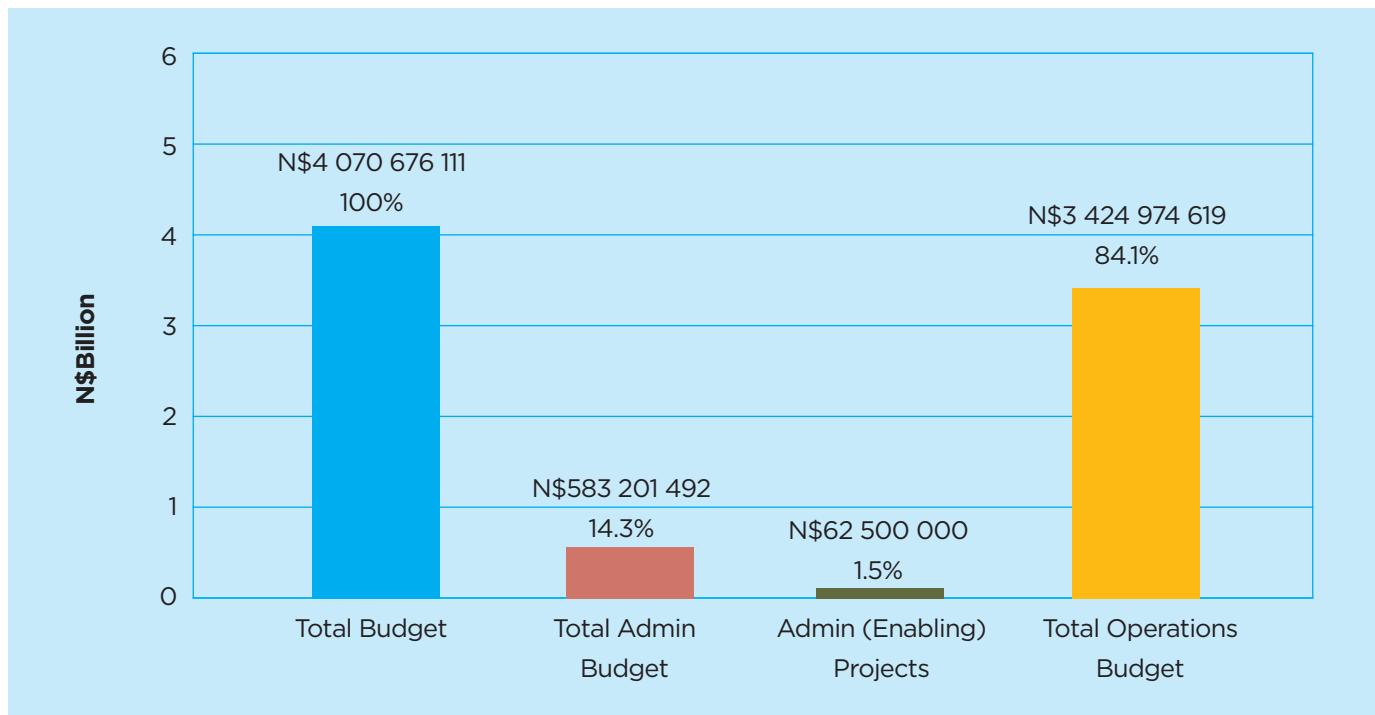


2.3.4 The Administration Budget in relation to the Operations Budget

Out of the total budget for the current financial year 2024/25, 84.1% is allocated to operational programs whereas 1.5% is for Administration projects and 14.3% is for administration activities as shown in Figure 3.

The Administration budget is contained within the set target of 17% as per the Board Key Performance Indicators. However, it is evident that the allocation is not sufficient to cater for all administration activities required and the underfunding will in particular affect the monitoring of project implementation.

Figure 3: Administration Budget as Percentage of the 2024/25 Budget



2.4 The Budget in Perspective

2.4.1 The MLTRMP Targets

The MLTRMP is a dynamic Long-Term planning document that provides a layout of the road plans, to align road network development and preservation to national and regional development plans, in order to facilitate and stimulate the social and economic development of the country.

The MLTRMP is the key document for the roads sub-sector that provides in one document at macro-level a comprehensive plan with full costs in the order of priority for investment in new road construction, as well as in the rehabilitation and maintenance works. It also provides the basis for effective planning, facilitates financial planning, and enables meaningful consultation with stakeholders (both national and international funders) on the road infrastructure investments.

The Procedures Agreement between RA & RFA requires an effective MLTRMP in place, which stipulates the funding requirements and guides the funding requirements. Thereof, the Master Plan bases its plan on the three main components:

Development projects: Capacity improvement (widening of the carriageways to 2 plus 1 and dual carriageways), network & mobility improvement projects (upgrading of existing gravel roads to bitumen standards), low volume sealed roads [sustainability] projects (sealing of gravel roads to reduce dust palliation).

Maintenance projects: The maintenance needs of the Namibian road network was analysed in detail by means of an economic analysis using HDM4, i.e. Trunk road network being the highest priority and the majority of the gravel roads mainly (Main, District-Primary, and District-Secondary roads) requiring periodic re-gravelling with some roads being identified for upgrading to bitumen standards.

Other projects include road safety and bridges: This includes the re-assessment of national corridor roads and structures, culverts and bridges to ensure safety compliance.

The Master Plan has considered four funding Scenarios;

- Scenario 1: 100% optimised Funding (HDM4) [minimized total transport costs];
- Scenario 2: 80% of optimum funding;
- Scenario 3: 60% of optimum funding and;
- Scenario 4: Maintain current network conditions.

Scenario 1: 100% of optimised funding requires an annual budget of NAD4,117 million for both network preservation and development. Optimum funding scenario (Scenario 1) was recommended to achieve a combined goal of maintaining the existing road network and developing the road network.

Implementing this scenario, thus requires the Government and RFA to secure sufficient funds for both road preservation to ensure the current network is maintained. This means that the IRI for trunk roads would be below 3.6 (good) whilst the district/ main roads would remain at an IRI<4.5 (good). Furthermore, securing funds as recommended in scenario 1, will ensure new road upgrading and new development to disadvantaged communities.

Table 5: MLTRMP Scenario 1: 100% Optimised Funding (Minimized Total Transport Costs) in consideration of 5% inflation for a 20-year period

Per Road Category		Year 1 2018/ 2019	Year 2 2019/ 2020	Year 3 2020/ 2021	Year 4 2021/ 2022	Year 5 2022/ 2023	Year 6 2023/ 2024	Year 7 2024/ 2025	Year 8 2025/ 2026	Year 9 2026/ 2027	Year 10 2027/ 2028	Year 11 2028/ 2029	Year 12 2029/ 2030	Year 13 2030/ 2031	Year 14 2031/ 2032	Year 15 2032/ 2033	Year 16 2033/ 2034	Year 17 2034/ 2035	Year 18 2035/ 2036	Year 19 2036/ 2037	Year 20 2037/ 2038	
Maintenance	Trunk	Recurring	163	171	180	189	198	208	218	229	241	253	266	279	293	307	323	339	356	374	392	412
		Capital	702	737	774	813	853	896	941	988	1037	1089	1143	1201	1261	1324	1390	1459	1532	1609	1689	1774
		Recurring	207	217	228	240	252	264	277	291	306	321	337	354	372	390	410	430	452	474	498	523
		Capital: Sealed	160	168	176	185	194	204	214	225	236	248	261	274	287	302	317	333	349	367	385	404
		Capital: Unsealed	245	257	270	284	298	313	328	345	362	380	399	419	440	462	485	509	535	562	590	619
	District Primary	Recurring	352	370	388	407	428	449	472	495	520	546	573	602	632	664	697	732	768	807	847	889
		Capital	437	459	482	506	531	558	586	615	646	678	712	747	785	824	865	908	954	1002	1052	1104
		Recurring	155	163	171	179	188	198	208	218	229	240	252	265	278	292	307	322	338	355	373	392
		Capital: District Secondary	61	64	67	71	74	78	82	86	90	95	99	104	110	115	121	127	133	140	147	154
		New District Secondary*	150	158	165	174	182	191	201	211	222	233	244	257	269	283	297	312	327	344	361	379
Development	Development	Additional for Low Volume Seals	250	263	276	289	304	319	335	352	369	388	407	428	449	471	495	520	546	573	602	632
		Capacity Improvement	200	210	221	232	243	255	268	281	295	310	326	342	359	377	396	416	437	458	481	505
		Network improvement	200	210	221	232	243	255	268	281	295	310	326	342	359	377	396	416	437	458	481	505
		Safety**	75	79	83	87	91	96	101	106	111	116	122	128	135	141	148	156	164	172	180	190
		Bridges	30	32	33	35	36	38	40	42	44	47	49	51	54	57	59	62	65	69	72	76
Other	TOTAL		3387	3556	3734	3921	4117	4323	4529	4766	5004	5254	5517	5793	6083	6387	6706	7041	7393	7763	8151	8559

2.4.2 The Current Budget in Relation to the MLTRMP Targets

The Medium to Long Term Roads Master Plan (MLTRMP) of 2020 defines funding targets for the management of the road network for the period 2024/25 to a total of NAD4,539 million as shown in Table 5. The funding requirements projections can be used to benchmark the current operations budget.

- The 2024/25 budget allocation for road preservation of NAD1,540.2 million is below the level recommended by the MLTRMP of NAD3,326 million.
- The 2024/25 budget allocation for road development of NAD1,599.7 million exceeds the Master Plan recommendation at NAD1,072 million. The difference is due to the impact of the large dual carriageway projects being implemented under the Harambee Prosperity Plan.

Overall, the 2024/25 total budget for road network operations falls within the total funding requirement for the road network but with an imbalance between development and preservation. If such level a of funding could be maintained after the completion of the on-going development projects, adequate allocation for road preservation could be achieved in the future.



3: FY 2024/25 Operations Budget



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 (unpaved, paved, and miscellaneous maintenance);
- Preservation: Rehabilitation of roads and Bridges;
- Development: Construction of roads to Dual carriageway standards;
- Development: Construction of roads to Paved road standards;
- Development: Construction of roads to Unpaved (gravel) road standards;
- Development: Construction of Bridges and Weighbridges;
- Road Network and Project Planning;
- Technical Services;
- Transport Regulatory Services;
- Transport Inspectorate.

Table 6 presents the 2024/25 budget for the different operational areas of the Roads Authority and the respective contribution from the Government and the RFA. 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 funds are essential for road preservation, namely (i) road maintenance; and (ii) road rehabilitation in addition to other road network management activities.

Table 6: Distribution of the 2024/25 Operations Budget

Operational Areas	RFA		GRN (incl. grants)		Total
	NAD	%	NAD	%	
Unpaved Road Maintenance	711,206,000	97.9%	15,000,000	2.1%	726,206,000
Paved Road Maintenance	238,119,000	100.0%	0	0.0%	238,119,000
Preservation. Low Volume Seal	64,741,000	100.0%	0	0.0%	64,741,000
Bridges Maintenance and Repair	0		0		0
Miscellaneous Road Maintenance	82,405,000	100.0%	0	0.0%	82,405,000
Light Road Rehabilitation	170,000,000	100.0%	0	0.0%	170,000,000
Repair of flood damage on roads	24,239,000	100.0%	0	0.0%	24,239,000
Construction of Dual Carriageways	0	0.0%	636,605,216	100.0%	636,605,216
Rehabilitation: Paved Roads	47,500,000	21.8%	170,540,000	78.2%	218,040,000
Rehabilitation: Bridges	16,500,000	100.0%	0	0.0%	16,500,000
Upgrading of Roads to Bitumen Standard	0	0.0%	438,000,000	100.0%	438,000,000
Development: Gravel Roads	0	0.0%	158,000,000	100.0%	158,000,000
Development : Labour based roads	0	0.0%	333,107,520	100.0%	333,107,520
Weighbridges Construction	34,000,000	100.0%	0	0.0%	34,000,000
Network Planning	35,000,000	21.5%	127,871,883	78.5%	162,871,883
Technical Services	50,000,000	91.8%	4,450,000	8.2%	54,450,000
Transport Regulatory Services	55,000,000	100.0%	0	0.0%	55,000,000
Transport Inspectorate	12,690,000	100.0%	0	0.0%	12,690,000
Total	1,541,400,000	45.0%	1,883,574,619	55.0%	3,424,974,619

3.2 Programme 1: Preservation: Road Maintenance

The 2024/25 budget allocation for road maintenance amounts to NAD1,305,710,000 for which NAD1,290,710,000 or 98.9% is sourced from the RFA and NAD15,000,000 or 1.1% is sourced from Government.

The following are components of road maintenance program:

3.2.1 Unpaved Road Maintenance

The budget for unpaved road maintenance amounts to NAD913,196,814 and provides for the following main activities:

- Blading: NAD 537,921,625
- Gravelling: NAD 155,333,996
- Clearing & Forming: NAD 17,950,379
- Maintenance of paved and unpaved roads: NAD 15,000,000

3.2.2 Paved Road Maintenance

For paved road maintenance, the budget of NAD238,119,000 provides for the following main interventions:

- Bitumen Maintenance: NAD 222,300,000;
- Road Marking: NAD 8,000,000;
- Reseal Supervision: NAD7,819,000;

3.2.3 Light Road Rehabilitation

The budget for Light Rehabilitation amounts to NAD170,000,000. The following roads will be rehabilitated in the 2024/25 financial year:

- TR118: Rosh Pinah-Oranjemund Reconstruction (4 km): NAD120,000,000.
- TR10/2: Enhana- Onhuno road Rehabilitation (47 km): NAD50,000,000.

3.2.4 Miscellaneous Road Maintenance

The budget for miscellaneous maintenance of NAD82,405,000 provides for Road Signs, Concrete & Steelwork, Cleaning of Cuttings, Sand Removal, Road Reserve Cleaning, Road Reserve Grass Mowing, Road Reserve Bush Clearing, Specialised Maintenance, Road Sign Erection and Consulting Services.

3.2.5 Repair of Flood Damage on Road Infrastructure

A budget of NAD24,239,000 has been allocated for this program for day-works and contingencies.

3.3 Programme 2: Construction of Dual Carriageway roads



The 2024/25 budget allocation for the upgrading to the dual carriageway standards amounts to NAD 636,605,216 and is sourced from the Government State Revenue funds and EXIM Bank. The budget will allow the implementation of the following on-going dual carriageway projects that are part of the Harambee Prosperity Plan II:

- Windhoek - Okahandja: 97 km :(Section 4A, 28km): NAD 109,849,000.
- Windhoek - HKIA (Phase 1) (10km) (Phase 2A) (19.5km) (Phase 2B) (44km): NAD 386,756,216.
- MR44: Swakopmund - Walvis Bay road upgrading (12km) Phase 1 Extension and Section to WB Traffic cycle 9 km: NAD 140,000,000.

3.4 Programme 3: Preservation: Rehabilitation of Roads and Bridges

The budget for the rehabilitation of roads and bridges amounts to NAD 234,540,000. The heavy rehabilitation of paved roads and the rehabilitation of bridges programme, has made provision for the implementation of the following projects:

- Keetmanshoop - Mariental road rehab (Tses-Gochas 87km RFA funded) (386 km): NAD 15,000,000.
- Grunau - Keetmanshoop - Mariental road rehab (Phase II (386 km): NAD 10,000,000.
- Rehab, TR7/1: Karibib - Usakos: NAD187,040,000.
- Rehab, TR2/2 Usakos - Arandis: NAD 6,000,000.
- DR210: BO250 Homs River Bridge, Warmbad: NAD 16,500,000

3.5 Programme 4: Development of Paved Roads

The programme entails the upgrading of roads to paved road standards and is provided with a budget of NAD 438,000,000. This amount will allow the implementation of the various stages of the following paved roads projects:

- MR91: Gobabis- Aminuis- Aranos (245 km): NAD 218,000,000;
- Swakopmund- Henties Bay-Kamanjab Road Upgrading (Phase 1 & 2) (412 km): NAD 215,000,000;
- MR112: Okahandja- Hockfeld-Otjozondou-Okondjatu Upgrading to bitumen standards (240 km): NAD 5,000,000;

3.6 Programme 5: Development of Unpaved (gravel) roads

The 2024/25 budget allocation for the construction of unpaved gravel roads through conventional and labour-based methods amounts, to NAD491,107,520. The budget is sourced from the Government State Revenue Fund and KfW Grants.

A total budget of NAD 333,107,000 will allow for the implementation of the following gravel roads through labour-based methods:

- DR3622: Omukukutu - Omboloka (25Km): NAD39,500,000;
- DR3624: Omundaungilo - Omboloka (86 km): NAD81,000,000;
- DR3654; Omuthiya – Elambo) (DR3630) gravel road construction (48.8 km): NAD68,000,000;
- DR3662: Tsandi - lipanda school (28km): NAD53,864,448;
- DR3619: Onaanda - Otamanzi (28 km): NAD49,134,912 ;
- Oshuuli - Omulondo (12 km): NAD38,608,160;
- TR10/2 Oupili - Onkumbula Gravel road Construction (40km): NAD3,000,000;

The budget amount of NAD139,000,000 is allocated for the following conventional gravel road construction:

- DR3524: Ngoma- Nakabolelwa - Kasika, Phase 2 (33km): NAD35,000,000.

- Gravel Standards of DR 3446: Mpura - Bravo (Charlie Cutline) (137km): NAD35,000,000;
- DR3470: Roidag-Kanu Vlei Gravel Road construction: Phase 1: (30km): NAD34,000,000;
- DR3630: Onyati - Onyuulaye- Onkumbula: NAD3,000,000;
- DR3607 Ompundja-Ekangolyalumbambala-Naruvanda gate Gravel Road standards: NAD30,000,000;
- Access road from DR3417: Andara- Shamaturu Clinic: (15km): NAD12,000,000;
- Access from DR3501: Sibbinda and Makanga Combined Schools (5km) and Agricultural Centre (4km): NAD9,000,000;

3.7 Programme 6: Development of Weighbridges

The 2024/25 budget allocation for the construction of weighbridges amounts to NAD34,000,000. The budget is sourced from the Road Fund Administration through the road user charges. The following projects are to be implemented in the 2024/25 financial year:

- Keetmanshoop Weighbridge (Phase 2): NAD 32,500,000.
- Weighbridge: Otjiwarongo/Otavi: NAD 1,500,000.

3.8 Programme 7: Network Planning

The 2024/25 budget allocation for Network Planning amounts to NAD162,871,883 sourced from the RFA at 21.4%, KfW at 4.0%, Government at 20.3%, and AFDB at 54.3%. The budget provides for the following activities under the various planning and feasibility studies interventions:

- Nationwide Transport Planning;
- Consultants/Specialists;
- Revision of Ohangwena, Oshikoto, Oshana, Omusati, Kavango East & West and Zambezi Regional Roads Master Plan;
- Revision of Kharas, Hardap and Khomas Regional Master Plan;
- Revision of Otjozondjupa, Omaheke, Kunene and Erongo Regional Roads Master Plan;
- Fencing of Road Reserves;
- Road Safety Audit Services for the Windhoek Hosea Kutako International Airport Road to Dual Carriageway Standards: Phase 2A;
- Technical Audit Services for the Windhoek Hosea Kutako International Airport Road to Dual Carriageway Standards: Phase 2A;
- Consulting Services for the undertaking of a Roads Subsector sustainability Strategy Study for Namibia;
- Skills Development Promotion in the Roads sub-sector;
- The Detailed Design, Build and Operate of the Road lighting Improvements on the construction of road lighting, 19.5km of TR9/1 from Windhoek to Hosea Kutako International Airport: Phase 2A;
- Updating of RA Manuals+ Asset Management Training;
- SME Training;

- Updating and Revision of the Roads Authority Environmental Manual;
- Bridge Rehabilitation: Preferencing of Structures and cost estimation;
- Design and RBU construction of Access Road to: Gcaruhwa PHC Clinic (Kavango West Region);
- Design of Access Road to: Oikokola clinic (Omusati Region);
- Design of Access Road to: Okambumbu C school (Ohangwena Region);
- Design of Access Road to: Bravel Primary school (Kavango West Region);
- Design and Construction of Access Road to Mulemba Primary School from B8 road (Kavango West Region);
- Design of Access Road to: lipandayamiti clinic (Omusati Region);
- Design of Access Road to Omuhongo Clinic (Ohangwena Region);
- Design and RBU Construction of Access Road to Oshikulufitu Clinic (Omusati Region);
- Design of Access Road from MR124: Okatumba - Otuani Settlement (6km) (Kunene Region);
- Consulting Services & construction works: Rehabilitation of borrow pits phase II (Ohangwena, Oshana and Oshikoto region);
- Katima Mulilo and Oshikango Boarder Bypass routes investigation and Detailed Design works;

3.9 Programme 8: Technical Services

The 2024/25 budget allocation for Technical Services amounts to NAD 54,450,000 and is sourced from the RFA at 91.8% and the KfW at 8.2%. The budget covers for Road Management Systems, Research and Development and Laboratory Services.

The Road Management Systems budget allocations (NAD 36,000,000) aim to implement the following:

- 1152 Road condition survey, operation;
- 1154 BMS -development and operation;
- 1155 GIS/RRS – operation;
- 1156 NIM Development/Operation Phase 2;
- 1159 Specialist consultancy on RMS policy;
- 1160 Specialist consultancy RMS development & maintenance;
- 1162 Traffic surveillance equipment;
- 3309 PCS Development;

The budget for Research and Development (NAD 4,000,000) will fund the following Projects:

- Long-Term Pavement Performance (LTTP) Experiments (Testing and Analysis by Consultant Specialist);
- Long-Term Pavement Performance (LTTP) Experiments (Desktop Study and Preliminary Review by Consultant Specialist);
- Technology Transfer Library Database;

- Technology Transfer Online Engineering Database;
- Consultants Services (R&D Strategy Review);

The budget for the Training (NAD 5,450,000) will fund the following programs:

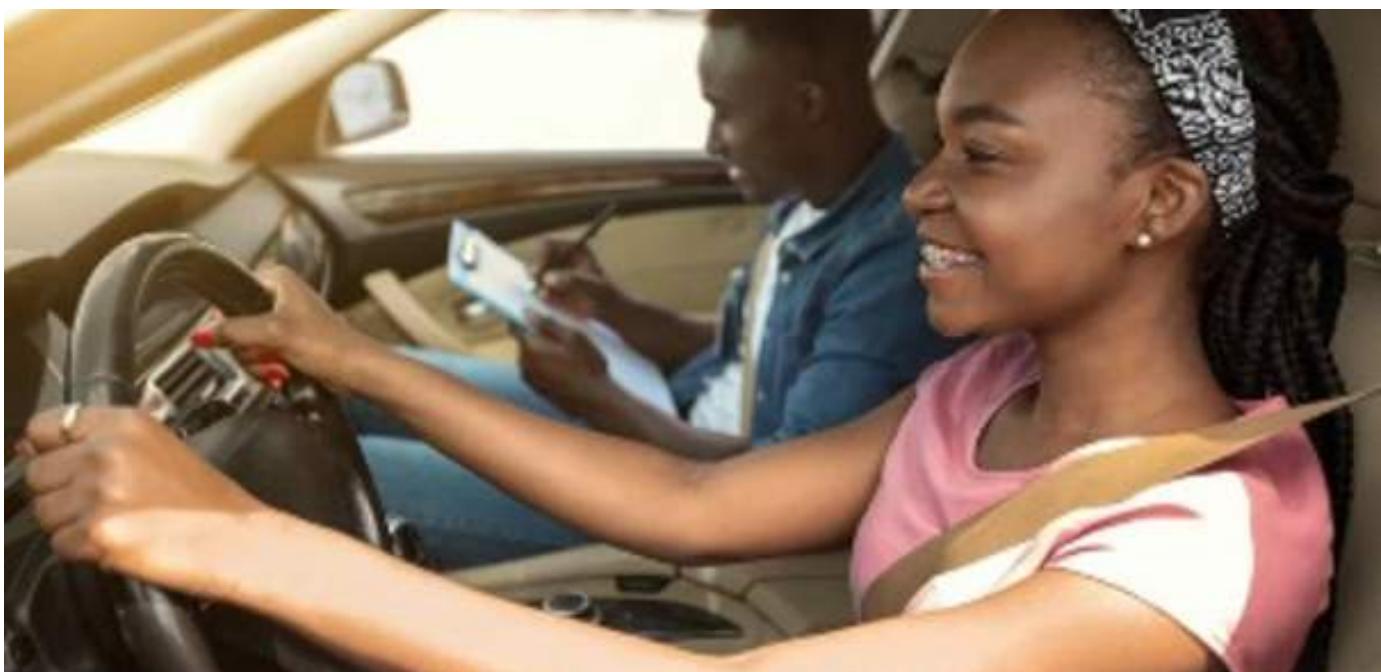
- Training of RA Engineers Contract Management, Electronic Road Design;
- SME Contractors Training;

Laboratory Services activities (NAD 9,000,000) funded this year include:

- Specialised equipment;
- Repairs and Maintenance of facility, equipment, calibrations, machinery and refuse collection;
- Materials Information Systems (MIS) development and integration with current Materials Database;
- Accreditation process including QMS, Policy Statement and migration to SANS3001 (test methods);
- Engineering equipment;
- Experimental studies to develop new methods, philosophies, procedures and manuals;
- Proficiency testing including documentation;
- Review and approve desk studies on the correlation of pavement performance, structural layer and composition of traffic.

3.10 Programme 9: Transport Regulatory Services

A budget of NAD 55,000,000 has been allocated to Transport Regulatory Services funded by the RFA at 100%.



This programme aims to improve the quality of vehicles using the roads and to ensure that all driver tests are conducted to the same standards throughout the country in compliance with the Road Traffic and Transport Act, Act 22 of 1999. The construction of vehicle and driver testing stations aims at reducing traffic accidents by ensuring that vehicles operating on public roads are roadworthy, thereby minimising transport costs and minimising the detrimental impact of traffic accidents.

The budget provides for the continued undertaking of the various activities related to the management of the Namibia Transport Information Systems (NaTIS) such as:

- Road Transport Permit management system;
- Agency fees, NaTIS management fees, operations and maintenance, NaTIS Stationery, NaTIS computer consumables, NaTIS agent training, NaTIS Licence renewal notices, eNaTIS installation and maintenance;
- NaTIS VTS equipment maintenance, NaTIS advertising;
- Driving Licences cards &LCU maintenance, Auxiliary systems, and Personalised Numbers;

3.11 Programme 10: Transport Inspectorate

The 2024/25 budget allocation for the Transport Inspectorate Services amounts to NAD12,690,000 and is fully sourced from the RFA at 100%.



Empowered by the Road Traffic & Transport Act of 1999 (RTTA); the Road Traffic & Transport Regulations of 1999 (RTTR) and the Criminal Procedure Act of 1977 (CPA), the Division: Transport Inspectorate is responsible for the control of overloading thereby reducing road pavement damage and with a view to improve the appropriate use of road infrastructure thereby contributing to the achievement of the Roads Authority objectives. Furthermore, the Division is responsible to contributing to road safety by enforcing quality systems; enforce road transport permit regulations and road user charges.

The budget covers the following activities:

- Weighbridge Management;
- Traffic monitoring systems;
- Calibration and verification of weighbridges;
- Law enforcement activities;
- Traffic equipment, and renovation of weighbridges.



4: FY 2024/25 Administration Budget



The 2024/25 Administration budget provides for expenditures related to the administration of the Authority in two categories: administrative projects (NAD62,500,000) and administrative operational expenses (NAD583,201,492). The total budget amounts to NAD645,570,492 and is fully sourced from the RFA at 100%.

4.1 Administrative Projects

The budget for administrative projects amounts to NAD 62,500,000 and provides for the implementation of the following:

- Office Accommodation: NAD 2,500,000
- Business Systems: NAD 60,000,000.

4.2 Administrative Operational Expenses

The budget for Administrative Operational Expenses is an amount of NAD 583,201,492. The following are the largest components:

- Staff expenditure (Bonuses, Vehicle, and Housing allowances, other allowances: NAD330,303,443 (56.6%);
- Salary contributions including medical aid, pension fund, and social security contributions: NAD49,864,330 (8.6%);
- Professional fees: NAD 42,552,557 (7.3%);
- Transport: NAD29,895,795 (5.1%);
- General expenses: NAD26,583,011 (4.6%);
- Fixed assets: NAD24,624,204 (4.2%);
- Travel and subsistence: NAD19,808,062 (3.4%);
- Staff Welfare (training, workshops, and long service awards) NAD18,243,814 (3.1%).



5: Consolidated Budget Tables



The Tables below provide the summarized details of the consolidated budget for the five-year Roads Authority Budget for financial years 2024/25 to 2028/29.

Table 7: RA five-year Budget 2024/25 to 2028/29: CONSOLIDATED BUDGET - ALL SOURCES OF FUNDING (NAD)

Budget Category	CURRENT BUDGET CYCLE					Total 5 yrs
	2023/24	2024/25	2025/26	2026/27	2027/28	
Maintenance: Unpaved Roads	846,653,814	726,206,000	1,462,630,855	1,514,311,963	1,479,635,415	1,483,456,626
Low Volume Seal	66,543,000	64,741,000	0	0	0	0
Maintenance: Paved Roads	254,856,741	238,119,000	1,536,174,091	883,391,908	1,645,693,289	1,119,787,471
Maintenance: Light Rehabilitation	250,000,000	170,000,000	0	0	0	170,000,000
Maint.: Flood Damaged roads	30,000,000	24,239,000	80,073,055	84,238,072	68,851,790	93,409,606
Structure Maintenance and repair	0	0	8,013,600	8,494,416	9,004,081	9,544,326
Maintenance: Miscellaneous	180,565,444	82,405,000	341,977,714	362,332,431	369,231,013	385,429,263
NETWORK MAINTENANCE	1,628,619,000	1,305,710,000	3,428,869,315	2,852,768,789	3,572,415,589	3,091,627,292
Dual road carriage ways	1,628,786,015	636,605,216	310,000,000	157,000,000	0	0
Rehabilitation: Paved Roads	405,400,000	218,040,000	311,000,000	283,100,000	0	812,140,000
Rehabilitation: Bridges	16,500,000	16,500,000	450,000	0	0	16,950,000
Development: Paved Roads	523,217,659	438,000,000	555,500,000	288,900,000	160,000,000	170,000,000
Development: Low Volume Seals	0	0	74,241,900	57,500,000	0	0
Development: Gravel Roads	104,271,000	158,000,000	165,900,000	193,500,000	0	0
Dev.: Labour Based Roads	293,271,000	333,107,520	386,740,432	138,768,792	17,897,976	2,321,000
Development: Weightbridges	47,000,000	34,000,000	113,500,000	5,500,000	0	0
NETWORK DEVELOPMENT	3,018,445,674	1,834,252,736	1,917,332,332	1,124,268,792	177,897,976	172,321,000
NETWORK PLANNING	70,299,005	162,871,883	158,125,167	143,374,285	145,580,514	143,882,929
TECHNICAL SERVICES	57,811,000	54,450,000	77,335,797	88,400,797	91,066,000	103,107,600
TRANSPORT REGULATORY SERVICES	46,000,000	55,000,000	66,650,000	68,349,500	70,399,985	72,511,985
ENGINEERING PROJECTS	1,500,000	0	0	0	0	0
TRANSPORT INSPECTORATE	13,000,000	12,690,000	26,852,296	34,487,523	30,989,438	35,127,147
Office Accommodation	2,174,000	2,500,000	2,750,000	3,025,000	3,327,500	3,500,000
Business Systems	62,518,000	60,000,000	66,000,000	72,600,000	79,860,000	85,000,000
Admin (Enabling) projects	64,692,000	62,500,000	68,750,000	75,625,000	83,187,500	88,500,000
Administration activities	395,241,000	426,448,492	469,093,341	516,002,675	567,602,943	580,000,000
Transport Regulatory Services (TRS admin)	150,935,120	156,753,000	172,428,300	189,671,150	208,638,243	210,500,000
Total admin	546,176,120	583,201,492	641,521,641	705,673,805	776,241,186	790,500,000
Total Budget	5,446,542,799	4,070,676,111	6,385,436,548	5,092,948,491	4,947,778,188	4,497,577,953
						24,994,417,291

Table 8: RA five-year Budget 2024/25 to 2028/29: CONSOLIDATED BUDGET - RFA FUNDING (NAD)

Budget Category	CURRENT BUDGET CYCLE					Total 5 yrs
	2023/24	2024/25	2025/26	2026/27	2027/28	
Maintenance: Unpaved Roads	831,653,814	711,206,000	1,447,630,855	1,499,311,963	1,464,635,415	1,468,456,626
Low Volume Seal	66,543,000	64,741,000	0	0	0	0
Maintenance: Paved Roads	254,856,741	238,119,000	1,536,174,091	883,391,908	1,645,693,289	1,119,787,471
Maintenance: Light Rehabilitation	250,000,000	170,000,000	0	0	0	0
Maint.: Flood Damaged roads	30,000,000	24,239,000	80,073,055	84,238,072	68,851,790	93,409,606
Structure Maintenance and repair	0	0	8,013,600	8,494,416	9,004,081	9,544,326
Maintenance: Miscellaneous	180,565,444	82,405,000	341,977,714	362,332,431	369,231,013	385,429,263
NETWORK MAINTENANCE	1,613,619,000	1,290,710,000	3,413,869,315	2,837,768,789	3,557,415,589	3,076,627,292
Dual road carriage ways	0	0	0	0	0	0
Rehabilitation: Paved Roads	297,000,000	31,000,000	100,000,000	133,500,000	0	0
Rehabilitation: Bridges	16,500,000	16,500,000	450,000	0	0	16,950,000
Development: Paved Roads	0	0	55,000,000	2,500,000	0	57,500,000
Development: Low Volume Seals	0	0	74,241,900	57,500,000	0	131,741,900
Development: Gravel Roads	0	0	0	0	0	0
Dev.: Labour Based Roads	0	0	0	0	0	0
Development: Weighbridges	47,000,000	34,000,000	113,500,000	5,500,000	0	153,000,000
NETWORK DEVELOPMENT	360,500,000	81,500,000	343,191,900	199,000,000	0	623,691,900
NETWORK PLANNING	39,585,000	35,000,000	64,622,826	50,440,124	49,858,328	45,289,078
TECHNICAL SERVICES	57,811,000	50,000,000	75,110,797	88,400,797	91,066,000	103,107,600
TRANSPORT REGULATORY SERVICES	45,000,000	55,000,000	56,650,000	58,349,500	60,099,985	61,902,985
ENGINEERING PROJECTS	1,500,000	0	0	0	0	0
TRANSPORT INSPECTORATE	13,000,000	12,690,000	26,852,296	34,487,523	30,989,438	35,127,147
Office Accommodation	2,174,000	2,500,000	2,750,000	3,025,000	3,327,500	3,500,000
Business Systems	62,518,000	60,000,000	66,000,000	72,600,000	79,860,000	85,000,000
Admin (Enabling) projects	64,692,000	62,500,000	68,750,000	75,625,000	83,187,500	88,500,000
Administration activities	395,241,000	426,448,492	469,093,341	516,002,675	567,602,943	580,000,000
Transport Regulatory Services (TRS admin)	150,935,120	156,753,000	172,428,300	189,671,130	208,638,243	210,500,000
Total admin	546,176,120	583,201,492	641,521,641	705,673,805	776,241,186	790,500,000
Total Budget	2,741,883,120	2,170,601,492	4,690,568,775	4,049,745,538	4,648,858,026	4,201,054,101
						19,760,827,933

Table 9: RA five-year Budget 2024/25 to 2028/29: CONSOLIDATED BUDGET - GRN FUNDING (NAD)

Budget Category	CURRENT BUDGET CYCLE					Total 5 yrs
	2023/24	2024/25	2025/26	2026/27	2028/29	
Maintenance: Unpaved Roads	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
NETWORK MAINTENANCE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Dual road carriage ways	1,628,786,015	636,605,216	310,000,000	157,000,000	0	0
Rehabilitation: Paved Roads	108,400,000	187,040,000	211,000,000	149,600,000	0	0
Rehabilitation: Bridges	0	0	0	0	0	0
Development: Paved Roads	523,217,659	438,000,000	500,500,000	286,400,000	160,000,000	170,000,000
Development: Low Volume Seals	0	0	0	0	0	0
Development: Gravel Roads	104,271,000	158,000,000	165,900,000	193,500,000	0	0
Dev. :Labour Based Roads	293,271,000	333,107,520	386,740,432	138,768,792	17,897,976	2,321,000
Development: Weighbridges	0	0	0	0	0	0
NETWORK DEVELOPMENT	2,657,945,674	1,752,752,736	1,574,140,432	925,268,792	177,897,976	172,321,000
NETWORK PLANNING	30,714,005	127,871,883	93,502,341	92,934,161	95,722,186	98,593,851
TECHNICAL SERVICES	0	4,450,000	2,225,000	0	0	0
TRANSPORT REGULATORY SERVICES	1,000,000	0	10,000,000	10,000,000	10,300,000	40,909,000
Total Budget	2,704,659,679	1,900,074,619	1,694,867,773	1,043,202,953	298,920,162	296,523,851
GRN SOURCES						
GRN State Revenue Fund	1,743,238,000	1,123,000,000	1,131,100,000	678,800,000	185,300,000	195,609,000
GRN / EXIM	303,605,216	303,605,216	9,000,000	0	0	0
GRN / AfDB	294,356,458	88,401,883	90,227,341	92,934,161	95,722,186	98,593,851
GRN / KfW	363,460,005	385,067,520	464,540,432	271,468,792	17,897,976	2,321,000
						1,141,295,720

6: Appendix A

Administration Budget

Roads Authority 5 Year Budget

Account Name	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Total 5 years Budget
RA ICT INFRASTRUCTURE	60,000,000.00	63,000,000.00	66,150,000.00	69,457,500.00	72,930,375.00	331,537,874.99
IBMS maintenance & support	12,368,348	12,986,766	13,636,104	14,317,909	15,033,805	68,342,932
CCTV & Acces Control Systems	3,325,000	3,491,250	3,665,813	3,849,103	4,041,558	18,372,724
Information Security	6,600,000	6,930,000	7,276,500	7,640,325	8,022,341	36,469,166
Network Infrastructure	2,700,000	2,835,000	2,976,750	3,125,588	3,281,867	14,919,204
RA Data Centre & Server Platform	6,973,202	7,321,862	7,687,955	8,072,353	8,475,970	38,531,342
Document Management System	4,920,000	5,166,000	5,424,300	5,695,515	5,980,291	27,186,106
RA Software licensing	10,522,975	11,049,124	11,601,580	12,181,659	12,790,742	58,146,079
TRIPS & CMS	3,500,000	3,675,000	3,858,750	4,051,688	4,254,272	19,339,709
Dynamics 365	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631
DLC	1,385,475	1,454,749	1,527,486	1,603,860	1,684,054	7,655,624
Computerized Learners License Project	3,705,000	3,890,250	4,084,763	4,289,001	4,503,451	20,472,464
New Applications Projects	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519	16,576,894
OFFICE ACCOMMODATION & OTHERS	2,500,000	2,625,000	2,756,250	2,894,063	3,038,766	13,814,078
Head Office Maintenance	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631
Regional Office Maintenance	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447
FIXED ASSETS	24,624,204	25,855,414	27,148,185	28,505,594	29,930,874	136,064,273
Buildings	6,733,000	7,069,650	7,423,133	7,794,289	8,184,004	37,204,075
Specialized equipment	6,139,909	6,446,904	6,769,250	7,107,712	7,463,098	33,926,873
Land	1,600,000	1,680,000	1,764,000	1,852,200	1,944,810	8,841,010
Computer Hardware	4,695,000	4,929,750	5,176,238	5,435,049	5,706,802	25,942,839
Computer Software	2,040,912	2,142,958	2,250,106	2,362,611	2,480,742	11,277,329
Plant/ Specialized Equipment	686,300	720,615	756,646	794,478	834,202	3,792,241
Office Equipment	689,168	723,626	759,807	797,798	837,688	3,808,087
Office equipment & Phones Inherited	50,000	52,500	55,125	57,881	60,775	276,282
Engineering Equipment	-	-	-	-	-	-
Vehicles	350,000	367,500	385,875	405,169	425,427	1,933,971
Motor Vehicle Lease Assets	-	-	-	-	-	-
Cell phone	332,935	349,582	367,061	385,414	404,685	1,839,677

Furniture and fittings	1,306,980	1,372,329	1,440,945	1,512,993	1,588,642	7,221,890
MATERIAL & SUPPLIES	8,520,787	8,946,827	9,394,168	9,863,876	10,357,070	47,082,729
Development of films	-	-	-	-	-	-
Printing and Stationery	2,605,693	2,735,978	2,872,777	3,016,415	3,167,236	14,398,099
Uniforms & protective clothing	5,281,678	5,545,762	5,823,050	6,114,203	6,419,913	29,184,606
Gas, Grease etc	35,000	36,750	38,588	40,517	42,543	193,397
First Aid Supplies	95,056	99,808	104,799	110,039	115,541	525,243
Purchase Price Variance	-	-	-	-	-	-
None Inventory	-	-	-	-	-	-
Cost of Goods Sold	-	-	-	-	-	-
Consumables	503,360	528,528	554,955	582,703	611,838	2,781,384
MAINTENANCE	5,406,483	5,676,807	5,960,647	6,258,679	6,571,613	29,874,229
Repairs and Maintenance	323,983	340,182	357,191	375,050	393,803	1,790,208
Specialized Expenses	2,776,500	2,915,325	3,061,091	3,214,146	3,374,853	15,341,915
System OM Account	-	-	-	-	-	-
Head Office Maintenance	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013	11,051,263
Regional Office Maintenance	306,000	321,300	337,365	354,233	371,945	1,690,843
STAFF EXPENDITURE	330,303,443	346,818,615	364,159,546	382,367,523	401,485,899	1,825,135,025
Bonuses 13th Cheq	8,673,300	9,106,966	9,562,314	10,040,429	10,542,451	47,925,460
Bonus Provision Exp.13th Cheq	201,144	211,201	221,761	232,849	244,492	1,111,448
Performance Bonus	5,025,470	5,276,744	5,540,581	5,817,610	6,108,490	27,768,894
Car / Trans Allowances	20,594,857	21,624,600	22,705,830	23,841,122	25,033,178	113,799,587
Housing Allowances	45,223,307	47,484,473	49,858,696	52,351,631	54,969,213	249,887,320
Other Allowances	1,103,504	1,158,679	1,216,613	1,277,444	1,341,316	6,097,556
Scarcity Premium	-	-	-	-	-	-
Gratuity	1,849,788	1,942,278	2,039,391	2,141,361	2,248,429	10,221,247
Unallocated Allowances (TCTC)	45,075,550	47,329,327	49,695,794	52,180,583	54,789,612	249,070,866
Overtime	5,124,967	5,381,215	5,650,276	5,932,790	6,229,429	28,318,677
Salaries	164,982,390	173,231,510	181,893,085	190,987,740	200,537,127	911,631,851
Leave Provision Expense	-	-	-	-	-	-
Retire Medical aid Provi. Exp	-	-	-	-	-	-
Org. Interventions	5,050,000	5,302,500	5,567,625	5,846,006	6,138,307	27,904,438

Salary Increment Budget Prov.	27,399,165	28,769,123	30,207,579	31,717,958	33,303,856	151,397,680
Relocation / Vacancies Cost	-	-	-	-	-	-
Trainee Budget	-	-	-	-	-	-
SALARY CONTRIBUTIONS	49,864,330	52,357,547	54,975,424	57,724,195	60,610,405	275,531,902
Medical Aid Contributions	18,609,697	19,540,182	20,517,191	21,543,051	22,620,203	102,830,325
Pension Fund Contributions	30,296,015	31,810,816	33,401,356	35,071,424	36,824,995	167,404,606
Social Security Contributions	558,618	586,549	615,877	646,670	679,004	3,086,718
Workmen's Compensation (Direct PO)	-	-	-	-	-	-
Medical Aid Cont. Retirees	-	-	-	-	-	-
Vocation Education Training Levy	400,000	420,000	441,000	463,050	486,203	2,210,253
EMPLOYEE SUPPORT	-	-	-	-	-	-
Study Loans	-	-	-	-	-	-
STAFF WELFARE	18,243,814	19,156,005	20,113,805	21,119,495	22,175,470	100,808,590
Staff Training	4,030,000	4,231,500	4,443,075	4,665,229	4,898,490	22,268,294
Staff welfare	2,575,300	2,704,065	2,839,268	2,981,232	3,130,293	14,230,158
Workshops, Conference and Meet	5,138,514	5,395,440	5,665,212	5,948,473	6,245,896	28,393,535
Trainee Budget	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631
Trainee of Contractors (RTTU)	-	-	-	-	-	-
Road Management Qualification	-	-	-	-	-	-
Bursaries	5,500,000	5,775,000	6,063,750	6,366,938	6,685,284	30,390,972
TRAVEL & SUBSISTENCE	19,808,062	20,798,465	21,838,388	22,930,308	24,076,823	109,452,047
S&T - Local Expense (S&T Claim){IRP5}	7,644,487	8,026,711	8,428,047	8,849,449	9,291,922	42,240,616
Local-Accommodation (Direct PO / Invoice)	6,361,926	6,680,022	7,014,023	7,364,724	7,732,961	35,153,656
Local-Travel Tickets (Direct PO/Invoice)	1,098,325	1,153,242	1,210,904	1,271,449	1,335,021	6,068,941
Local-Group Transport (Direct PO)	-	-	-	-	-	-
Local-Meals (Direct PO/Invoice)	-	-	-	-	-	-
S&T -Local - Other (Migration No Emp ID)	-	-	-	-	-	-
S&T - Foreign Expense (S&T Claims) {IRP5}	1,664,190	1,747,400	1,834,769	1,926,508	2,022,833	9,195,700
Foreign-Accommodation (Direct PO/ Invoice)	1,242,492	1,304,617	1,369,848	1,438,340	1,510,257	6,865,555

Foreign-Travel Tickets (Direct PO/In-voice)	1,370,494	1,439,018	1,510,969	1,586,518	1,665,844	7,572,842
Foreign-Group Transport (Direct PO)	50,000	52,500	55,125	57,881	60,775	276,282
Foreign-Meals (Direct PO/Invoice)	-	-	-	-	-	-
S&T Foreign Other (Direct PO/Invoice)	-	-	-	-	-	-
S&T - Travel (Direct PO/Invoice)	-	-	-	-	-	-
Motor vehicle hire (Dirct PO/Invoice)	376,148	394,955	414,703	435,438	457,210	2,078,455
Local S&T stud/temp (S&T Claims) (No Tax)	-	-	-	-	-	-
foreign S&T stud/temp (S&T Claim) (No Tax)	-	-	-	-	-	-
Travel S&T Stud/temp (Direct PO/In-voice)	-	-	-	-	-	-
SUBSCRIPTIONS AND DONATIONS	2,912,499	3,058,124	3,211,030	3,371,582	3,540,161	16,093,395
Books & Magazines	45,106	47,361	49,730	52,216	54,827	249,240
Newspapers	132,157	138,765	145,703	152,988	160,638	730,251
Professional Institutions	555,350	583,118	612,273	642,887	675,031	3,068,659
Donations	130,000	136,500	143,325	150,491	158,016	718,332
Tokens and small gifts	581,083	610,137	640,643	672,676	706,309	3,210,848
Subscription Fees	574,203	602,914	633,059	664,712	697,948	3,172,836
Professional Fees: PIARC	90,600	95,130	99,887	104,881	110,125	500,622
Professional Fees: SARF	14,000	14,700	15,435	16,207	17,017	77,359
Subscription Fees TECH TRANSF	790,000	829,500	870,975	914,524	960,250	4,365,249
DIRECTORS FEES	1,680,567	1,764,595	1,852,825	1,945,466	2,042,739	9,286,193
Directors fees & Remunerations	1,680,567	1,764,595	1,852,825	1,945,466	2,042,739	9,286,193
TRANSPORT	29,895,795	31,390,585	32,960,114	34,608,120	36,338,526	165,193,139
Freight charges	10,000	10,500	11,025	11,576	12,155	55,256
Licenses	127,750	134,138	140,844	147,887	155,281	705,899
Petrol and oil	6,002,409	6,302,529	6,617,656	6,948,539	7,295,966	33,167,099
AA Tariff Allowances (IRP5)	8,763,020	9,201,171	9,661,229	10,144,291	10,651,505	48,421,215
Repairs and Maint.Motor Veh	321,622	337,703	354,588	372,318	390,934	1,777,166
Aircraft hire	-	-	-	-	-	-
Levies	-	-	-	-	-	-
Fleet Hire	14,159,577	14,867,556	15,610,934	16,391,481	17,211,055	78,240,603

Stannic Petrol card	303,027	318,178	334,087	350,791	368,331	1,674,414
Motor Vehicle Hire On Trips	208,390	218,810	229,750	241,237	253,299	1,151,486
UTILITIES	6,389,720	6,709,206	7,044,666	7,396,899	7,766,744	35,307,235
Electricity and water	6,389,720	6,709,206	7,044,666	7,396,899	7,766,744	35,307,235
COMMUNICATION COST	5,393,071	5,662,725	5,945,861	6,243,154	6,555,312	29,800,122
Telephone and fax	1,218,597	1,279,526	1,343,503	1,410,678	1,481,212	6,733,515
Cell Phones	2,128,076	2,234,479	2,346,203	2,463,514	2,586,689	11,758,961
Courier and postage	766,750	805,088	845,342	887,609	931,990	4,236,780
Fax & Copiers Usage	1,279,648	1,343,631	1,410,812	1,481,353	1,555,421	7,070,865
RENTALS	10,695,304	11,230,069	11,791,572	12,381,151	13,000,209	59,098,305
Office Rent	9,550,000	10,027,500	10,528,875	11,055,319	11,608,085	52,769,778
Computer leasing	-	-	-	-	-	-
Fax, & Copiers Rent	1,123,044	1,179,196	1,238,156	1,300,064	1,365,067	6,205,526
Engineering Equipment	-	-	-	-	-	-
Special Equipment Leasing	22,260	23,373	24,542	25,769	27,057	123,001
Property rent	-	-	-	-	-	-
GENERAL EXPENSES	26,583,011	27,912,162	29,307,770	30,773,159	32,311,817	146,887,919
Advertisement and promotions	4,076,586	4,280,416	4,494,437	4,719,158	4,955,116	22,525,713
Bad Debts expenses	-	-	-	-	-	-
Cleaning Charges	10,910,180	11,455,689	12,028,473	12,629,897	13,261,392	60,285,632
Insurance Excess of loss claim	212,170	222,779	233,917	245,613	257,894	1,172,373
Insurance	11,000,000	11,550,000	12,127,500	12,733,875	13,370,569	60,781,944
General expenses	96,360	101,178	106,237	111,549	117,126	532,450
Rounding Off Expense	-	-	-	-	-	-
Forex	10,400	10,920	11,466	12,039	12,641	57,467
Hospitality Expense	277,315	291,181	305,740	321,027	337,078	1,532,340
Contingencies (10%)	-	-	-	-	-	-
PROFESSIONAL FEES	42,552,557	44,680,185	46,914,195	49,259,904	51,722,899	235,129,741
Audit fees	57,500	606,375	636,694	668,528	701,955	3,191,052
Consulting services	8,932,607	9,379,237	9,848,199	10,340,609	10,857,640	49,358,293
Specialized services	23,122,068	24,278,171	25,492,080	26,766,684	28,105,018	127,764,020
Legal fees	9,920,383	10,416,402	10,937,222	11,484,083	12,058,287	54,816,376

Software Support	-	-	-	-	-	-
Hardware Support	-	-	-	-	-	-
FINES AND PENALTIES	1,000	1,050	1,103	1,158	1,216	5,526
Fines and Penalties	1,000	1,050	1,103	1,158	1,216	5,526
FINANCE CHARGES	97,925	102,821	107,962	113,360	119,028	541,097
Bank Charges	97,925	102,821	107,962	113,360	119,028	541,097
Bank Interest	-	-	-	-	-	-
Finance Lease Finance Charges	-	-	-	-	-	-
INVENTORY ITEMS(<1000)	228,920	240,366	252,384	265,003	278,253	1,264,925
Cellphone:Purchase Expense	-	-	-	-	-	-
Computer:Purchase Expense	176,920	185,766	195,054	204,807	215,047	977,595
Specialised Equip :Purch Exp.	22,000	23,100	24,255	25,468	26,741	121,564
Comp.Soft. Upgrades	-	-	-	-	-	-
Office Equip & Furn.:Exp	30,000	31,500	33,074	34,728	36,465	165,766
Telephone & Fax Purchase:Exp	-	-	-	-	-	-
Total RA Admin excl. enabling projects	583,201,492	612,361,567	642,979,645	675,128,627	708,885,059	3,222,556,389
Grand Total incl. enabling projects	645,701,492	677,986,567	711,885,895	747,480,190	784,854,199	3,567,908,342

7: Appendix B

Letter of the Budget Approval by the RFA



Our ref: 11/3
Your ref:

Enquiries: N Kapofi
Telephone: +264(61) 433 3000
E-mail: nkapofi@rfanam.com.na

Date: 12 April 2024

Mr Conrad Lutombi
Chief Executive Officer
Roads Authority
Private Bag 12030
AUSSPANNPLATZ

Dear Mr Lutombi

SUBJECT: ALLOCATION OF FUNDS TOWARDS THE ROADS AUTHORITY FOR THE 2024/25 FINANCIAL YEAR

1. In accordance with Section 21 of the RFA Act, the RFA is pleased to inform you that the Honourable Minister of Finance has approved the Business Plan for the Financial Years 2024-2029.
2. In consequence, the RA is allocated a budget of **N\$2,173,819,000** for the 2024/25 financial year. The current budget reduces by 20.6% from the previous year's on account of the completed initial phases of Mariental-Keetmanshoop and Rundu-Divundu roads projects.
3. Below is the consolidated allocation, kindly refer to the *Annexure* for the detailed budget subcategories.

Item No.	Budget Category	Allocation (N\$)
01.01	RA Administration	463,534,000
01.02	Network Planning and Consultations	38,153,000
01.03	Maintenance	1,190,814,000
01.03	Low Volume Seal Strategy	64,741,000
01.04	Rehabilitation	66,500,000
01.05	Development	0
01.06	Technical Services	15,024,000
01.07	Road Management System	36,457,000
01.08	Overload Control	86,843,000
04.01	Operation of Traffic Information System	211,753,000
GRAND TOTAL (N\$)		2,173,819,000

ANNEXURE

Detailed Budget Allocation (*1 page*)

Description	Amount (N\$)
RA Administration	463,534,000
RA Administration Operations	398,466,000
RA Head Office Development	-
RA Regional Offices Devel. & Maint.	2,500,000
RA IT Systems Development	62,568,000
RA Post Retirement Medical Benefits	-
Engineering Projects (Consultancy & Contract Mngmnt)	0
Network Planning	38,153,000
Maintenance	1,255,555,000
Unpaved Road Maintenance	711,206,000
Regravelling (dedicated)	-
Paved Road Maintenance	241,088,000
TR8/4: Rundu - Divundu light rehabilitation (78km)	-
MR118: Rosh Pinah - Oranjemund reconstruction (4km)	120,000,000
Low Volume Seal Roads	64,741,000
Structures maintenance and repair works	7,560,000
Miscellaneous Road Maintenance	74,845,000
Repair of Flood Damage on Road Infrastructure	36,115,000
Rehabilitation	66,500,000
TR1/2: Grunau - Keetmanshoop road rehab.	-
TR1/6: Windhoek - Okahandja road rehab. (Phase 2: Sect 4A, 28km)	-
Bridges Rehabilitation	16,500,000
TR10/2: Eenhana - Onhuno road rehabilitation (47 km)	50,000,000
TR2/2: Usakos - Arandis (90 km)	-
TR2/2: Arandis - Swakopmund (50 km)	-
TR2/3: Omaruru - Karibib (61 km)	-
TR1/3: Keetmanshoop - Mariental (Section A): Tses - Gibeon (87.8km)	-
TR7/1: Karibib - Usakos (30km)	-
Development	0
DR 3403: Divundu - Muhembo road upgrading (32.3km)	-
Construction of Opuwo - Okangwati - Baynes road	-
Technical Services	51,481,000
Road Management System	36,457,000
Research and Development	4,324,000
Laboratory Services	10,700,000
Overload control	86,843,000
Weighbridge: Keetmanshoop	32,500,000
Weighbridge: Otjiwarongo / Otavi	2,500,000
Weighbridge: Rundu	36,000,000
Road Traffic and Transport Inspectorate	15,843,000
NATIS	211,753,000
NaTIS Operations	60,000,000
NaTIS Administration	151,753,000
GRAND TOTAL	2,173,819,000



4. In view of the extreme backlog for regravelling and the inability to replace the minimum annual gravel loss per year on 1,653 km of roads, the RA is implored to look for innovative ways to reduce gravel loss. Coupled with the need to preserve and lengthen the lifespan of our bituminous roads, it is suggested that N\$50 million be set aside within the Road Maintenance Budget for the application of alternative pavement sealing methods such as the Armaseal, etc.
5. The RA is reminded to adhere to the budget allocations as agreed in the RA/RFA Procedures Agreement. In addition, and in case of the need for approved budget variations, RA must request this in writing for approval by the RFA prior to the expenditure being incurred.
6. The RFA trusts that your esteemed office find this correspondence in order, and request for speedy implementation of roads programs and projects for the FY 2024/25 and beyond.

Yours sincerely



All Ipinge
CHIEF EXECUTIVE OFFICER

8: Appendix C

RA Five-Year Detailed Operation Budget for FY2024/2025 - FY 2028/2029

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
Engineering projects (Consultancy & Contract Management)	RFA	1,500,000	0	0	0	0	0	0
Nationwide Studies	RFA	0	0	0	0	0	0	0
Road Asset Management : Implementation	RFA	750,000	0	0	0	0	0	0
Classification of Contractors: Implementation	RFA	750,000	0	0	0	0	0	0
ALL	1,562,076,000	1,305,710,000	3,428,869,315	2,852,768,789	3,572,415,589	3,091,627,292	14,251,390,985	
NETWORK MAINTENANCE	RFA	1,547,076,000	1,290,710,000	3,413,869,315	2,837,768,789	3,557,415,589	3,076,627,292	14,176,390,985
GRN	15,000,000	75,000,000						
Unpaved Road Maintenance	ALL	846,653,814	726,206,000	1,462,630,855	1,514,311,963	1,479,635,415	1,483,456,626	6,666,240,859
Blading	RFA	497,725,365	537,921,625	569,405,540	602,738,919	614,905,933	650,884,164	2,975,856,181
Blading (RCC)	RFA	0	0	0	0	0	0	0
Gravelling (ONB)	RFA	301,604,710	155,333,996	636,204,830	650,445,044	651,505,043	629,043,750	2,722,532,663
Maintenance of Paved and unpaved roads	GRN	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Clearing & Forming	RFA	32,323,739	17,950,379	242,020,485	246,128,000	198,224,439	188,528,711	892,852,014
Paved Road Maintenance	RFA	254,856,741	238,119,000	1,536,174,091	883,391,908	1,645,693,289	1,119,787,471	5,423,165,760
Bitumen Maintenance	RFA	167,320,000	222,300,000	235,222,200	248,898,942	263,374,459	278,695,586	1,248,491,187
Pavement rehabilitation / Reseal / Improvements	RFA	74,104,211	0	1,193,375,838	351,478,572	814,265,976	779,651,061	3,138,771,446
Reseal Supervision	RFA	7,432,530	7,819,000	11,648,567	12,379,557	474,093,971	14,002,117	519,943,212
Rejuvination	RFA	0	0	55,832,316	228,228,377	49,107,179	0	333,167,872
Road Marking	RFA	6,000,000	8,000,000	40,095,171	42,406,460	44,851,705	47,438,708	182,792,043
Bridges Maintenance and Repair	RFA	0	0	8,013,600	8,494,416	9,004,081	9,544,326	35,056,423
Structures maintenance and repair works	RFA	0	0	8,013,600	8,494,416	9,004,081	9,544,326	35,056,423
Miscellaneous Road Maintenance	RFA	180,565,444	82,405,000	341,977,714	362,332,431	369,231,013	385,429,263	1,541,375,422
Contingencies / Dayworks	RFA	0	0	12,555,216	13,308,529	13,308,529	14,953,463	54,125,737
Road Sign supply	RFA	26,759,519	7,579,606	23,444,045	24,788,213	26,209,907	27,713,622	109,735,392
Roads Signs erection	RFA	19,878,841	7,310,778	25,365,733	26,842,333	28,405,262	30,059,586	117,983,691
Concrete & Steelworks	RFA	27,784,139	15,241,942	56,840,259	60,181,799	56,686,523	60,011,779	248,962,302
RRM Cleaning	RFA	34,599,917	14,693,446	39,030,800	41,372,648	39,874,812	42,267,300	177,239,006
RRM Grass mowing	RFA	52,398,434	23,128,479	61,437,118	65,123,345	69,030,746	73,172,591	291,892,280
RRM Bush clearing	RFA	0	0	35,157,456	37,266,903	39,502,918	41,873,093	153,800,370
Specialised Maintenance	RFA	0	0	35,459,213	37,586,765	36,983,222	39,202,216	149,231,416
Sand Removal	RFA	15,904,595	5,597,843	17,704,310	18,709,333	19,771,795	14,269,246	76,052,527
Consulting Services Regions	RFA	0	0	31,484,365	33,373,427	35,375,833	37,498,383	137,732,008
Consulting Services Head office	RFA	3,240,000	8,852,906	3,499,200	3,779,136	4,081,467	4,407,984	24,620,693
Rehabilitation of Roads (Light Rehabilitation Programme)	RFA	250,000,000	170,000,000	0	0	0	0	170,000,000

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
TR8/4: Rundu - Divundu light Rehabilitation (78km)	RFA	100,000,000						0
TR118: Rosh Pinah- Oranjemund Reconstruction 4 km	RFA	100,000,000	120,000,000					120,000,000
TR10/2: Eenhana- Onhuno road Rehabilitation (47 km)	RFA	50,000,000	50,000,000					50,000,000
Low Volume Seal Projects	RFA	66,543,000	64,741,000					64,741,000
Impalila Roads	RFA	0						0
DR3633; Tsandi- Ongolumbashe (10 km)	RFA		30,791,242					30,791,242
DR3645; Engoyi- Omuntele (16km)	RFA		10,177,926					10,177,926
DR3605; Oluno- Ukwiyuuushona (15 km)	RFA		23,771,832					23,771,832
Repair of flood damage on road infrastructure	RFA	30,000,000	24,239,000	80,073,055	84,238,072	68,851,790	93,409,606	350,811,523
Emergency Repair Works	RFA	30,000,000	24,239,000	80,073,055	84,238,072	68,851,790	93,409,606	350,811,523
Division/Section:	Network Development: Capital Budget							
Total budget for the Division / Section	ALL	3,018,445,674	1,834,252,736	1,917,332,332	1,124,268,792	177,897,976	172,321,000	5,226,072,836
GRN funded	GRN	1,727,238,000	1,075,000,000	1,106,100,000	653,800,000	160,000,000	170,000,000	3,164,900,000
RFA funded	RFA	360,500,000	81,500,000	343,191,900	199,000,000	0	0	623,691,900
Exim funded	EXIM	303,605,216	303,605,216	9,000,000	0	0	0	312,605,216
AfDB funded	AfDB	267,831,458	0	0	0	0	0	0
KFW funded Loan	KFW	100,000,000	149,040,000	200,000,000	147,600,000	0	0	496,640,000
KFW funded Grant	KFW	259,271,000	225,107,520	259,040,432	123,868,792	17,897,976	2,321,000	628,235,720
ALL	1,628,786,015	636,605,216	310,000,000	157,000,000	0	0	0	1,103,605,216
GRN	1,057,349,341	333,000,000	301,000,000	157,000,000	0	0	0	791,000,000
EXIM	303,605,216	303,605,216	9,000,000	0	0	0	0	312,605,216
AfDB	267,831,458	0	0	0	0	0	0	0
Windhoek - Okahandja:97 km :(Section 4A, 28km)	ALL	302,839,681	109,849,000	1,000,000	0	0	0	110,849,000
Supervision Section 4A	GRN	14,600,000	7,500,000	0	0	0	0	7,500,000
Supervision Western By Pass (Western bypass) (section 1)	GRN	15,000,000	0	0	0	0	0	0
construction works section 4A	GRN	85,000,000	102,349,000	1,000,000	0	0	0	103,349,000
Supervision Western By Pass (Western bypass) (section 1)	GRN	188,239,681	0	0	0	0	0	0
Windhoek - HKIA (Phase 1) (10km) (Phase 2A) (19.5km) (Phase 2B) (44km)	ALL	1,008,769,865	386,756,216	12,000,000	0	0	0	398,756,216
Supervision	GRN	39,000,000	31,110,000	0	0	0	0	31,110,000
Construction works (phased) (10km)	GRN	140,252,853	0	0	0	0	0	0
Construction works (phase2A) (19.5km) & Phase 2 B (44 km)	GRN	254,580,338	52,041,000	0	0	0	0	52,041,000
Construction works (phase2A) (19.5km)	AfDB	267,831,458	0	0	0	0	0	0
Leasing of land maintenance of campsite as per implementation agreement (phase2B) (44km)	GRN	3,500,000	0	3,000,000	0	0	0	3,000,000
Construction works (phase2B) (44km)	EXIM	303,605,216	303,605,216	9,000,000	0	0	0	312,605,216

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
MR44: Swakopmund - Walvis Bay road upgrading (12km) Phase 1 Extension and Section to WB Traffic cycle 9 km	ALL	317,176,469	140,000,000	297,000,000	157,000,000	0	0	594,000,000
Supervision for 9 km section to Walvis Bay traffic cycle	GRN	0	14,000,000	0	0	0	0	14,000,000
Supervision	GRN	10,367,327	6,000,000	0	0	0	0	6,000,000
Construction works (Phase 1 extension)	GRN	206,809,142	20,000,000	20,000,000	17,000,000	0	0	57,000,000
Construction Phase 2 (9 km section to Walvis Bay traffic cycle)	GRN	100,000,000	100,000,000	277,000,000	140,000,000	0	0	517,000,000
ALL	421,900,000	234,540,000	311,450,000	283,100,000	0	0	829,090,000	
Rehabilitation: Paved Roads & Bridges	RFA	313,500,000	47,500,000	100,450,000	135,500,000	0	0	281,450,000
GRN	8,400,000	38,000,000	11,000,000	2,000,000	0	0	51,000,000	
KfW	100,000,000	149,040,000	200,000,000	147,600,000	0	0	496,640,000	
ALL	405,400,000	218,040,000	311,000,000	283,100,000	0	0	812,140,000	
Keetmanshoop - Mariental road rehab (Tses-Gochas 87km RFA funded) (386 km)	ALL	200,000,000	15,000,000	0	0	0	0	15,000,000
Supervision	RFA	9,368,574						0
Construction works	RFA	190,631,426			0			0
Retention	RFA	0	15,000,000					15,000,000
Grunau - Keetmanshoop - Mariental road rehab (Phase II (386 km)	ALL	90,000,000	10,000,000	100,000,000	133,500,000	0	0	243,500,000
Detailed design	RFA	0	10,000,000					10,000,000
Supervision	RFA	9,487,500	0	3,500,000	3,500,000			7,000,000
Construction works	RFA	80,512,500	0	96,500,000	130,000,000			226,500,000
Rehab, TR7/1: Karibib - Usakos (30.04)	ALL	108,400,000	187,040,000	211,000,000	149,600,000	0	0	547,640,000
Detailed design	KfW	0	0	0	0	0	0	0
Supervision	GRN	8,400,000	13,000,000	3,500,000	2,000,000	0	0	18,500,000
Construction works	KfW	100,000,000	149,040,000	200,000,000	147,600,000	0	0	496,640,000
Construction works VAT Portion	GRN	0	25,000,000	7,500,000	0	0	0	32,500,000
Rehab, TR2/2 Usakos - Arandis	ALL	7,000,000	6,000,000	0	0	0	0	6,000,000
Detailed design	RFA	7,000,000	6,000,000					6,000,000
Supervision	RFA	0	0	0	0	0	0	0
Construction works	RFA	0	0	0	0	0	0	0
Rehabilitation: Bridges	RFA	16,500,000	16,500,000	450,000	0	0	0	16,950,000
Rehabilitation: Bridges	RFA	16,500,000	16,500,000	450,000	0	0	0	16,950,000
DR210: B0250 Horns River Bridge, Warmbad	RFA	16,500,000	16,500,000	450,000	0	0	0	16,950,000
Detailed Design	RFA	0	0	0	0	0	0	0
Supervision	RFA	1,500,000	1,500,000	0	0	0	0	1,650,000
Construction works	RFA	15,000,000	15,000,000	300,000	0	0	0	15,300,000

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
Upgrading of Roads to Bitumen Standard	ALL	523,217,659	438,000,000	555,500,000	288,900,000	160,000,000	170,000,000	1,612,400,000
RFA	0	0	55,000,000	2,500,000	0	0	0	57,500,000
GRN	523,217,659	438,000,000	500,500,000	286,400,000	160,000,000	170,000,000	1,554,900,000	
MR91: Gobabis- Aminuis- Aranos(245 km)	GRN	257,870,243	218,000,000	167,500,000	0	0	0	385,500,000
Detailed design	GRN	0	0	0	0	0	0	0
Supervision	GRN	15,600,000	18,000,000	3,500,000	0	0	0	21,500,000
Construction works	GRN	242,270,243	200,000,000	164,000,000	0	0	0	364,000,000
Swakopmund- Henties Bay- Kamanjab road upgrading (Phase 1 & 2) (412 km)	GRN	263,347,416	215,000,000	278,000,000	121,400,000	0	614,400,000	
Detailed Design	GRN	0	0	0	0	0	0	0
Supervision	GRN	11,400,000	15,000,000	15,000,000	17,400,000	0	0	47,400,000
Construction works Phase 1 Section B	GRN	251,947,416	200,000,000	263,000,000	104,000,000	0	0	567,000,000
MR112: Okahandja - Hockfield- Otojondou- Okondjatu upgrading to bitumen standard(240 km)	0	5,000,000	55,000,000	165,000,000	160,000,000	170,000,000	555,000,000	
3345 Detailed Design	GRN	0	5,000,000	0	0	0	0	5,000,000
3346 Supervision	GRN	0	0	5,000,000	15,000,000	10,000,000	20,000,000	50,000,000
3347 Construction works (retention)	GRN	0	0	50,000,000	150,000,000	150,000,000	150,000,000	500,000,000
DR3508 Namalubi - Luhonono upgrading (52km)	0	2,000,000	0	0	0	0	0	
3345 Detailed Design	GRN	0	0	0	0	0	0	0
3346 Supervision	GRN	500,000	0	0	0	0	0	0
3347 Construction works (retention)	GRN	1,500,000	0	0	0	0	0	0
Divundu - Muhembo border post upgrading to bitumen standards (25km)	0	0	55,000,000	2,500,000	0	0	57,500,000	
3345 Detailed Design	RFA	0	0	0	0	0	0	0
3346 Supervision	RFA	0	0	5,000,000	500,000	0	0	0
3347 Construction works	RFA	0	0	50,000,000	2,000,000	0	0	52,000,000
Development: Low Volume Seal Roads	RFA	0	74,241,900	57,500,000	0	0	131,741,900	
DR3406 & DR3444:Nkurenkuru - Neparra Clinic	RFA	0	0	12,241,900	1,500,000	0	13,741,900	
Detailed Design	RFA	0	0	0	0	0	0	0
Supervision/Compensation	RFA	0	1,241,900	0	0	0	0	1,241,900
Construction	RFA	0	11,000,000	1,500,000	0	0	0	12,500,000
DR3425 Ncaute - Karakuvisia (87km)	0	62,000,000	56,000,000	0	0	0	118,000,000	
Detailed Design	RFA	0	0	0	0	0	0	0
Supervision/Compensation	RFA	0	7,000,000	1,000,000	0	0	0	8,000,000
Construction	RFA	0	55,000,000	55,000,000	0	0	0	110,000,000
Development: Gravel Roads	GRN	104,271,000	158,000,000	165,900,000	193,500,000	0	0	517,400,000
DR3524: Ngoma- Nakabolelwia - Kasikka, Phase 2 (33km)	5,000,000	35,000,000	37,200,000	44,000,000	0	0	116,200,000	

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
Detailed Design	GRN	0	0			0	0	0
Supervision/Compensation	GRN	500,000	5,000,000	5,400,000	4,000,000	0	0	14,400,000
Construction	GRN	4,500,000	30,000,000	31,800,000	40,000,000	0	0	101,800,000
DR3672: TRI/11 - Mangetti West quarantine camp gravel road const Phase 2 (50 Km)		3,000,000	0	0	0	0	0	0
Supervision	GRN	1,000,000	0	0	0	0	0	0
Construction works	GRN	2,000,000	0	0	0	0	0	0
Gravel Standards of DR 3446: Mpora - Bravo (Charlie Cutline) (137km)		35,000,000	35,000,000	35,000,000	55,000,000	0	0	125,000,000
3312 Detailed Design	GRN	0	0	0	0	0	0	0
3313 Supervision	GRN	5,000,000	5,000,000	5,000,000	5,000,000	0	0	15,000,000
3314 Construction works	GRN	30,000,000	30,000,000	30,000,000	50,000,000	0	0	110,000,000
DR3470: Roidag-Kanu Viei Gravel Road construction (Phase 1) 30 Km		17,271,000	34,000,000	40,000,000	55,000,000	0	0	129,000,000
1455 Supervision	GRN	3,000,000	5,000,000	5,000,000	5,000,000	0	0	15,000,000
3196 Construction	GRN	14,271,000	29,000,000	35,000,000	50,000,000	0	0	114,000,000
DR3630: Onyati - Onyuulaye - Onkumbula		10,000,000	3,000,000	28,000,000	35,000,000	0	0	66,000,000
Detailed Design	GRN	2,000,000	3,000,000	0	0	0	0	3,000,000
Supervision	GRN	8,000,000	0	3,000,000	5,000,000	0	0	8,000,000
Construction Works	GRN	0	0	25,000,000	30,000,000	0	0	55,000,000
DR3607 Ompundia-Ekangolyalumbambala-Naruvanda gate Gravel road standards		7,000,000	30,000,000	24,000,000	4,500,000	0	0	58,500,000
3312 Detailed Design	GRN	1,000,000	0	0	0	0	0	0
3313 Supervision	GRN	1,000,000	5,000,000	3,000,000	1,500,000	0	0	9,500,000
3314 Construction works	GRN	5,000,000	25,000,000	21,000,000	3,000,000	0	0	49,000,000
Access Roads to Schools and Clinics		27,000,000	21,000,000	1,700,000	0	0	0	22,700,000
Access road from DR3417: Andara- Shamaturu Clinic (15 km)		18,000,000	12,000,000	1,700,000	0	0	0	13,700,000
1455 Supervision	GRN	3,000,000	2,000,000	200,000	0	0	0	2,200,000
3196 Construction	GRN	15,000,000	10,000,000	1,500,000	0	0	0	11,500,000
Access from DR3501: Sibbinda- Makanga School and Agricultural Centre (4 km)		9,000,000	9,000,000	0	0	0	0	9,000,000
1455 Supervision	GRN	1,000,000	1,000,000	0	0	0	0	1,000,000
3196 Construction	GRN	8,000,000	8,000,000	0	0	0	0	8,000,000
Development : Labour based roads		All	293,271,000	333,107,520	386,740,432	138,768,792	17,897,976	2,321,000
	GRN	34,000,000	108,000,000	127,000,000	14,900,000	0	0	250,600,000
	KFW	259,271,000	225,107,520	259,040,432	123,868,792	17,897,976	2,321,000	628,235,720
DR3622: Omukukutu - Omboloka (25Km)		46,500,000	39,500,000	55,077,824	25,712,064	3,673,152	950,000	124,913,040

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
Compensation	GRN	1,000,000	0	0	0	0	0	0
1455 Supervision	GRN	1,000,000	5,000,000	1,000,000	0	0	0	6,000,000
3196 Construction	GRN	5,000,000	15,000,000	10,000,000	0	0	0	25,000,000
3196 Construction	KfW	39,500,000	19,500,000	44,077,824	25,712,064	3,673,152	950,000	93,913,040
DR3624: Omundauingilo - Omboleloka (86 km)		64,000,000	81,000,000	125,647,808	51,577,888	7,053,984	964,000	266,243,680
1453 Detailed Design	GRN	1,000,000	0	0	0	0	0	0
1455 Supervision	GRN	2,000,000	3,000,000	1,000,000	200,000	0	0	4,200,000
1455 Supervision	KfW	5,000,000	0	0	0	0	0	0
3196 Construction Works	GRN	6,000,000	17,000,000	40,000,000	2,000,000	0	0	59,000,000
3196 Construction Works	KfW	50,000,000	61,000,000	84,647,808	49,377,888	7,053,984	964,000	203,043,680
DR3654: Omuthiya - Elambo (DR3630) gravel road construction (48.8 km)		54,000,000	68,000,000	109,810,080	41,919,880	5,775,840	407,000	225,912,800
Supervision	GRN	5,000,000	3,000,000	1,500,000	200,000	0	0	4,700,000
Supervision	KfW	4,000,000	4,000,000	4,000,000	289,000	0	0	8,289,000
Construction works	GRN	0	17,000,000	35,000,000	1,000,000	0	0	53,000,000
Construction works	KfW	45,000,000	44,000,000	69,310,080	40,430,880	5,775,840	407,000	159,923,800
Endola - Eembo gravel road construction (19km)		4,071,000	0	0	0	0	4,071,000	0
3314 Construction works	KfW	4,071,000	0	0	0	0	0	4,071,000
Epinga - Onakalunga - gravel road construction (12km)		11,000,000	0	0	0	0	0	0
3313 Supervision	KfW	1,000,000	0	0	0	0	0	0
3314 Construction works	KfW	10,000,000	0	0	0	0	0	0
DR 3662: Tsandi - lipanda school (28km)		34,700,000	53,864,448	23,262,928	3,238,704	926,000	0	81,292,080
1455 Supervision	KfW	4,000,000	0	592,000	0	0	0	592,000
Construction works	GRN	15,000,000	0	0	0	0	0	15,000,000
3196 Construction	KfW	30,700,000	38,864,448	22,670,928	3,238,704	926,000	0	65,700,080
DR 3619: Onaanda - Otamanzi (28 km)		35,500,000	49,134,912	19,912,032	2,844,576	469,000	0	72,360,520
Construction works	KfW	32,500,000	34,134,912	19,912,032	2,844,576	469,000	0	0
Supervision	KfW	3,000,000	0	0	0	0	0	0
3196 Construction Works	GRN	0	15,000,000	0	0	0	0	15,000,000
Oshuuli - Omulondo (12 km)		40,500,000	38,608,160	24,029,760	1,975,680	0	0	64,613,600
1453 Detailed Design	GRN	1,000,000	0	0	0	0	0	0
1453 Supervision	GRN	1,000,000	3,000,000	200,000	0	0	0	3,200,000
Compensation and Deming	GRN	2,000,000	0	0	0	0	0	0
Construction Works	GRN	6,000,000	12,000,000	10,000,000	0	0	0	22,000,000
1455 Supervision	KfW	3,500,000	0	0	0	0	0	0
Construction Works	KfW	27,000,000	23,608,160	13,829,760	1,975,680	0	0	39,413,600
TR10/2 Oupili - Onkumbula Gravel road Construction (40km)		3,000,000	3,000,000	29,000,000	11,500,000	0	0	43,500,000

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
1455 Supervision Construction	GRN	3,000,000	3,000,000	4,000,000	1,500,000	0	0	8,500,000
3196 Construction	KfW	0	0	0	0	0	0	0
Weighbridges Construction	GRN	0	25,000,000	10,000,000	0	0	0	35,000,000
Keetmanshoop Weighbridge (Phase 2)	RFA	47,000,000	34,000,000	113,500,000	5,500,000	0	0	153,000,000
Detailed Design	RFA	0	0	0	0	0	0	0
Supervision	RFA	4,800,000	2,500,000	500,000	0	0	0	3,000,000
Construction	RFA	24,200,000	30,000,000	2,000,000	0	0	0	32,000,000
Weighbridge: Otjivarongo/ otavi	RFA	15,500,000	1,500,000	55,000,000	0	0	0	56,500,000
Detailed Design	RFA	2,500,000	1,500,000	0	0	0	0	1,500,000
Supervision:	RFA	3,000,000	0	5,000,000	0	0	0	5,000,000
Construction works:	RFA	10,000,000	0	50,000,000	0	0	0	50,000,000
Weighbridge: Rundu	RFA	2,500,000	0	56,000,000	0	0	0	61,500,000
Detailed design	RFA	2,500,000	0	0	0	0	0	0
Supervision:	RFA	0	0	6,000,000	500,000	0	0	6,500,000
Construction works:	RFA	0	0	50,000,000	5,000,000	0	0	55,000,000
TOTAL BUDGET FOR DIVISION : NETWORK PLANNING	ALL	70,299,005	162,871,883	158,125,167	143,374,285	145,580,514	143,882,929	753,834,778
RFA	39,585,000	35,000,000	64,622,826	50,440,124	49,858,328	45,289,078	245,210,356	
KfW	4,189,005	6,470,000	3,275,000	0	0	0	0	9,745,000
GRN	0	33,000,000					33,000,000	
AfDB	26,525,000	88,401,883	90,227,341	92,934,161	95,722,186	98,593,851	465,879,422	
Network Planning	11,150,000	13,965,189	23,050,000	5,000,000	4,000,000	4,000,000	50,015,189	
1189 Nationwide transport planning	RFA	3,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	9,500,000
1190 Consultants / specialists	RFA	2,000,000	1,465,189	2,000,000	2,000,000	2,000,000	2,000,000	9,465,189
Revision of Ohangwena, Oshikoto, Oshana, Omusati, Kavango East & West and Zambezi Regional Roads Master Plan	RFA	2,000,000	4,000,000	8,000,000	0	0	0	12,000,000
Revision of Kharas, Hardap and Khomas Regional Master Plan	RFA	2,000,000	3,000,000	3,050,000	0	0	0	6,050,000
Study on the Impact of the Road Sub -Sector on the Namibian Economy	RFA	0	0	3,000,000	1,000,000	0	0	4,000,000
Revision of Otjozondjupa, Omaheke, Kunene and Erongo Regional Roads Master Plan	RFA	2,000,000	4,000,000	5,000,000	0	0	0	9,000,000
Road Transportation Sustainability Plan	RFA	150,000	0	0	0	0	0	0
Fencing and Compensation	RFA	5,000,000	8,000,000	8,000,000	8,000,000	8,000,000	37,000,000	
Fencing Off Road Reserves	RFA	5,000,000	5,000,000	8,000,000	8,000,000	8,000,000	37,000,000	
Pavement Rehabilitation Investigation and Design	RFA	1,659,700	0	3,500,000	3,500,000	3,500,000	14,000,000	

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
Investigation for road preservation: Okahandja - Otjiwarongo (174)	RFA	594,600	0	0	0	0	0	0
Investigation for road preservation: Otavi-Tsumeb (69km) (Rehabilitation and Road safety)	RFA	565,100	0	0	0	0	0	0
Pavement Rehabilitation Investigation and Design (Okahandja- Hochfeld, TR8/6 Kongola- Katima Mulilo)	RFA	500,000	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
AfDB Transport Infrastructure Improvement Project	ALL	29,210,000	178,065,327	181,327,508	186,767,333	192,370,353	198,141,464	936,671,984
	RFA	4,935,000	1,261,561	872,826	13,940,124	14,358,328	14,789,078	45,221,917
	AfDB	0	88,401,883	90,227,741	92,934,161	95,722,186	98,593,851	465,879,422
Road Safety Audit Services for the Windhoek Hosea Kutako International Airport Road to Dual Carriageway Standards: Phase 2A	RFA	1,125,000	119,561	0	0	0	0	0
Road Safety Audit Services for the Windhoek Hosea Kutako International Airport Road to Dual Carriageway Standards: Phase 2A	AfDB	1,125,000	802,523	0	0	0	0	0
Technical Audit Services for the Windhoek Hosea Kutako International Airport Road to Dual Carriageway Standards: Phase 2A	AfDB	3,400,000	1,272,497	1,310,672	1,349,992	1,390,492	1,432,207	6,755,859
Technical Audit Services for the Windhoek Hosea Kutako International Airport Road to Dual Carriageway Standards: Phase 2A	RFA	510,000	300,000	196,601	202,499	208,574	214,831	1,122,504
Consulting Services for the undertaking of a Roads Sub-sector sustainability Strategy Study for Namibia	AfDB	2,000,000	1,616,011	1,664,491	1,714,426	1,765,859	1,818,835	8,579,622
Consulting Services for the undertaking of a Roads Sub-sector sustainability Strategy Study for Namibia	RFA	300,000	242,000	249,674	257,164	264,879	272,825	1,286,542
Skills Development Promotion in the Road sub-sector	AfDB	5,000,000	2,760,852	2,843,678	2,928,988	3,016,858	3,107,363	14,657,738
Skills Development Promotion in the Road sub-sector	RFA	750,000	600,000	426,552	439,348	452,529	466,104	2,384,533
The Detailed Design, Build and Operate of the Road lighting Improvements on the construction of road lighting, 19.5km of TR9/1 from Windhoek to Hosea Kutako International Airport :Phase 2A	AfDB	15,000,000	81,950,000	84,408,500	86,940,755	89,548,978	92,235,447	435,083,680
The Detailed Design, Build and Operate of the Road lighting Improvements on the construction of road lighting, 19.5km of TR9/1 from Windhoek to Hosea Kutako International Airport :Phase 2A	RFA	2,250,000	0	0	13,041,113	13,432,347	13,835,317	40,308,777
KfW Accompanying Measure Projects	ALL	8,779,105	12,850,000	5,450,000	0	0	0	18,300,000
KfW funded Projects	KfW	4,189,005	7,100,000	3,275,000	0	0	0	10,375,000
RFA Co-funded Projects	RFA	628,350	1,430,000	200,000	0	0	0	1,000,000

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
Updating of RA Manuals+ Asset Management Training (VAT)	RFA	516,750	800,000	200,000	0	0	0	1,000,000
Updating of RA Manuals+ Asset Management Training	KfW	3,445,000	3,520,000	1,775,000	0	0	0	5,295,000
SME Training	RFA	111,600	0	0	0	0	0	0
SME Training	KfW	744,005	2,950,000	1,500,000	0	0	0	4,450,000
Updating and Revision of the Roads Authority Environmental Manual	RFA	0	630,000	0	0	0	0	630,000
Planning for Bridge Rehabilitation	RFA	1,000,000	843,250	1,000,000	1,000,000	0	3,843,250	
Bridge Rehabilitation: Preferencing of Structures and cost estimation	RFA	1,000,000	843,250	1,000,000	1,000,000	0	0	3,843,250
Access Roads for Detailed Design works	GRN	0	33,000,000	0	0	0	33,000,000	
Access road to: Gardeduhwa PHC Clinic (Kavango West Region)	GRN	0	7,000,000	0	0	0	0	7,000,000
Access road to: Oikokola clinic (Omusati Region)	GRN	0	2,000,000	0	0	0	0	2,000,000
Access road to: Okambumbu C school (Ohangwena Region)	GRN	0	2,000,000	0	0	0	0	2,000,000
Access road to: Bravel Primary school (Kavango West Region)	GRN	0	2,000,000	0	0	0	0	2,000,000
Access road to Mulemba Primary School from B8 road (Kavango West Region)	GRN	0	7,000,000	0	0	0	0	7,000,000
Access road to: lipandayamiti clinic (Omusati Region)	GRN	0	2,000,000	0	0	0	0	2,000,000
Access road to Omuhongo Clinic (Ohangwena Region)	GRN	0	2,000,000	0	0	0	0	2,000,000
Access road to Oshikulufitui Clinic (Omusati Region)	GRN	0	7,000,000	0	0	0	0	7,000,000
Access Road from MR124: Okatumba – Otuanji Settlement (6km) (Kunene Region)	GRN	0	2,000,000	0	0	0	0	2,000,000
Measures for Road Safety Improvement	RFA	15,211,950	12,500,000	28,000,000	19,000,000	19,000,000	15,000,000	93,500,000
Consulting Services & construction works: Rehabilitation of borrow pits phase II (Ohangwena, Oshana and Oshikoto region)	RFA	10,000,000	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	72,000,000
T0602: to DR1510 Intersection at Neudam and T0602 (B6) to Epako Township intersection: : Detailed Design, Supervision and Construction Works	RFA	4,520,000	0	5,000,000	0	0	0	5,000,000
Katima Mulilo and Oshikango Boarder By-pass routes investigation and Detailed Design works.	RFA	0	500,000	5,000,000	0	0	0	5,500,000
Road Safety Audits	RFA	0	0	3,000,000	4,000,000	4,000,000	0	11,000,000
Overload strategy	RFA	691,950	0	0	0	0	0	0
TECHNICAL SERVICES	ALL	57,811,000	54,450,000	77,335,797	88,400,797	91,066,000	103,107,600	414,360,194
	RFA	57,811,000	50,000,000	75,110,797	88,400,797	91,066,000	103,107,600	407,685,194
	KfW	0	4,450,000	2,225,000	0	0	0	6,675,000

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
ROAD MANAGEMENT SYSTEMS								
1152 Road condition survey, operation	RFA	47,000,000	36,000,000	39,600,000	43,560,000	47,916,000	52,707,600	219,783,600
1153 URMS - development and operation	RFA	19,300,000	9,254,728	10,180,201	11,198,221	12,318,043	13,549,847	56,501,040
1154 BMS -development and operation	RFA	0	0	0	0	0	0	0
1155 GIS/RRS - operation	RFA	1,200,000	1,220,000	1,342,000	1,476,200	1,623,820	1,786,202	7,448,222
1156 NIM Development/Operation Phase 2	RFA	2,100,000	2,750,000	3,025,000	3,327,500	3,660,250	4,026,275	16,789,025
1157 MMS Implementation and Support	RFA	0	0	0	0	0	0	0
1158 Technical operational support	RFA	0	0	0	0	0	0	0
1159 Specialist consultancy on RMS policy	RFA	2,300,000	2,530,000	2,783,000	3,061,300	3,367,430	3,704,173	15,445,903
1160 Specialist consultancy RMS development & maint.	RFA	9,600,000	6,884,152	7,572,567	8,329,824	9,162,806	10,079,087	42,028,436
1162 Traffic surveillance equipment	RFA	4,000,000	2,400,000	2,640,000	2,904,000	3,194,400	3,513,840	14,652,240
3235 MIS Development	RFA	0	0	0	0	0	0	0
3309 PCS Development	RFA	2,500,000	8,037,176	8,840,894	9,724,983	10,697,481	11,767,229	49,067,763
3310 Asset Register Development	RFA	0	0	0	0	0	0	0
3311 Geometric Management System (safety)	RFA	0	0	0	0	0	0	0
RESEARCH AND DEVELOPMENT								
Trial Project: Using Neat Sand as Pavement Material (1km)	RFA	750,000	0	10,000,000	350,000	350,000	350,000	11,050,000
Long-Term Pavement Performance (LTTP) Experiments (Testing and Analysis by Consultant Specialist)	RFA	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Long-Term Pavement Performance (LTTP) Experiments (Desktop Study and Preliminary Review by Consultant Specialist - Dr Netterberg)	RFA	500,000	500,000	466,400	466,400	0	0	1,432,800
Trial Project: Solar Road Studs (11km)	RFA	0	0	0	0	0	0	0
Trial Project: Polymer Modified Bitumen Stabilising Material (4km)	RFA	510,000	0	0	0	0	0	0
Technology Transfer Library Database	RFA	57,000	50,000	50,000	50,000	50,000	50,000	250,000
Technology Transfer Online Engineering Database	RFA	166,742	274,397	274,397	0	0	0	823,191
Consultants Services (R&D Strategy Review)	RFA	583,258	2,675,603	3,000,000	3,000,000	3,000,000	3,000,000	14,675,603
Research Testing and Construction	RFA	0	0	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000
TRAINING PROGRAMME								
TRAINING PROGRAMME	KfW	0	4,450,000	2,225,000	0	0	0	6,675,000
TRAINING PROGRAMME	RFA	0	1,000,000	420,000	1,500,000	1,500,000	1,500,000	5,920,000
Training of RA Engineers Contract Management, Electronic road Design	KfW	0	1,500,000	725,000	0	0	0	2,225,000
Training of RA Engineers Contract Management, Electronic road Design	RFA	0	481,000	130,000	0	0	0	611,000
SME Contractors Training	KfW	0	2,950,000	1,500,000	1,500,000	1,500,000	1,500,000	4,450,000
SME Contractors Training	RFA	519,000	290,000	1,500,000	1,500,000	1,500,000	1,500,000	5,309,000

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
LABORATORY SERVICES	RFA	7,744,000	9,000,000	10,800,000	28,700,000	27,750,000	35,000,000	111,250,000
Specialised equipment	RFA	474,000	600,000	650,000	5,000,000	5,000,000	10,000,000	21,250,000
Repairs and Maintenance of facility, equipment, calibrations, machinery and refuse collection	RFA	850,000	700,000	1,000,000	1,000,000	2,500,000	2,500,000	7,700,000
Materials Information Systems (MIS) development and integration with current Materials Database	RFA	220,000	850,000	1,150,000	2,000,000	500,000	500,000	5,000,000
Accreditation process including QMS, Policy Statement and migration to SANS3001 (test methods)	RFA	250,000	900,000	1,000,000	650,000	3,000,000	1,500,000	7,050,000
Engineering equipment	RFA	500,000	450,000	0	10,000,000	10,000,000	5,000,000	25,450,000
Experimental studies to develop new methods, philosophies, procedures and manuals	RFA	5,000,000	4,650,000	5,000,000	7,500,000	250,000	5,000,000	22,400,000
Proficiency testing including documentation	RFA	150,000	350,000	0	550,000	6,500,000	7,500,000	14,900,000
Review and approve desk studies on the correlation of pavement performance, structural layer and composition of traffic	RFA	300,000	500,000	2,000,000	2,000,000	0	3,000,000	7,500,000
TRANSPORT REGULATORY SERVICES:	ALL	46,000,000	55,000,000	66,650,000	68,349,500	70,399,985	72,511,985	332,911,470
	RFA	45,000,000	55,000,000	56,650,000	58,349,500	60,099,985	61,902,985	292,002,470
	GRN	1,000,000	0	10,000,000	10,000,000	10,300,000	10,609,000	40,909,000
TRANSPORT REGULATORY SERVICES	46,000,000	55,000,000	66,650,000	68,349,500	70,399,985	72,511,985	332,911,470	
1164 Road Transport Permit Management system	RFA	1,500,000	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	10,618,272
1166 Agency fees	RFA	11,000,000	12,000,000	12,360,000	12,730,800	13,112,724	13,506,106	63,709,630
1168 Auxiliary Systems	RFA	900,000	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	5,309,136
1169 NaTIS Management fees	RFA	1,000,000	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	10,618,272
1170 NaTIS VTS Construction and Renovations	GRN	1,000,000	0	10,000,000	10,000,000	10,300,000	10,609,000	40,909,000
1171 NaTIS Stationery	RFA	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,474,071	15,927,407
1172 NaTIS computer consumables	RFA	1,500,000	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	10,618,272
1173 NaTIS Agent training & meetings	RFA	100,000	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	5,309,136
1174 NaTIS Licence renewal notices	RFA	1,500,000	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	10,618,272
1175 eNaTIS installation and maintenance	RFA	1,000,000	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	7,963,704
1177 NaTIS VTS equipment maintenance	RFA	5,000,000	7,000,000	7,210,000	7,426,300	7,649,089	7,878,562	37,163,951
1178 NaTIS Advertising	RFA	500,000	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	7,963,704
1179 Passenger Permit Publishing	GRN	0	0	0	0	0	0	0
1181 Driving Licences cards & LCU maintenance	RFA	16,500,000	18,000,000	18,540,000	19,096,200	19,669,086	20,259,159	95,564,445
1182 Personalised Numbers	RFA	1,500,000	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	10,618,272
Total budget for the Division / Section	RFA	13,000,000	12,690,000	26,852,296	34,487,523	30,989,438	35,127,147	140,146,404
Total RFA	RFA	13,000,000	12,690,000	26,852,296	34,487,523	30,989,438	35,127,147	140,146,404
1183 MANAGEMENT OF WEIGHBRIDGES	RFA	971,227	1,000,000	1,175,183	1,292,701	1,421,973	1,564,171	6,454,028
Management of weighbridges	RFA	971,227	1,000,000	1,175,183	1,292,701	1,421,973	1,564,171	6,454,028

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
TRAFFIC MONITORING SYSTEM		9,078,773	8,740,000	12,127,113	13,339,822	13,171,965	14,090,446	61,469,346
Trafman System Licence		1,353,139	1,240,000	1,637,297	1,801,026	1,439,075	1,439,075	7,556,473
Annual Licence	RFA	1,139,546	1,000,000	1,378,850	1,516,735	1,211,916	1,211,916	6,319,417
Trafman Training	RFA	213,593	240,000	258,447	284,291	227,159	227,159	1,237,056
Calibration & Verification of Weighbridges		6,095,925	5,700,000	8,262,268	9,088,493	9,037,556	9,686,504	41,774,821
Calibration and scale maintenance	RFA	2,395,925	2,500,000	2,899,068	3,188,974	2,548,085	2,548,085	13,684,212
Verification of Weighbridges and Traffic Law Enforcement Equipment	RFA	0	0	283,080	311,387	342,526	376,779	1,313,772
Calibration and maintenance of TLE Equipment	RFA	0	0	121,000	133,100	146,410	161,051	561,561
Weighbridge equipment (Indicators, monitors, traffic lights etc.)	RFA	0	0	1,383,800	1,522,180	1,674,398	1,841,838	6,422,216
New Multi deck for (Rosh Pinah, Katwitwi, Omakange)	RFA	3,700,000	3,200,000	3,575,320	3,932,852	4,326,137	4,758,751	19,793,060
Overload Control		188,760	300,000	495,000	544,500	598,950	658,845	2,597,295
Resumption of Prosecution	RFA	0	0	0	0	0	0	0
Vehicle Mass Bill (Decriminalisation)	RFA	188,760	300,000	495,000	544,500	598,950	658,845	2,597,295
Traffic Equipment		1,440,949	1,500,000	1,732,548	1,905,803	2,096,384	2,306,022	9,540,757
Enforcement Equipment	RFA	1,440,949	1,500,000	1,732,548	1,905,803	2,096,384	2,306,022	9,540,757
PROJECTS		2,950,000	2,950,000	2,750,000	3,025,000	3,327,500	3,660,250	15,712,750
Katwitwi Office		500,000	500,000	0	0	0	0	500,000
Detailed Design	RFA	0	0	0	0	0	0	0
Supervision	RFA	0	0	0	0	0	0	0
Construction works	RFA	500,000	500,000	0	0	0	0	500,000
Renovations		450,000	450,000	0	0	0	450,000	
Rosh Pinah	RFA	250,000	450,000	0	0	0	0	450,000
Oshivelio	RFA	0	0	0	0	0	0	0
Walvis Bay	RFA	200,000	0	0	0	0	0	0
Roads safety Activities (Cars, Branding and Operations)		2,000,000	2,000,000	2,750,000	3,025,000	3,327,500	3,660,250	14,762,750
Law Enforcement Operations and Training	RFA	2,000,000	2,000,000	2,750,000	3,025,000	3,327,500	3,660,250	14,762,750
AUTOMATION (Installation of Booms, Wims & Cameras Gobabis Automation		0	0	10,800,000	16,830,000	13,068,000	15,812,280	10,000,000
Detailed Design (Consultant)	RFA	0	0	10,800,000	0	0	0	10,800,000
Supervision	RFA	0	0	500,000	0	0	0	500,000
Construction works and Installation	RFA	0	0	300,000	0	0	0	300,000
Brakwater Automation		0	0	16,830,000	0	0	0	16,830,000
Detailed Design (Consultant)	RFA	0	0	5,500,000	0	0	0	5,500,000
Supervision	RFA	0	0	330,000	0	0	0	330,000
Construction works and Installation	RFA	0	0	11,000,000	0	0	0	11,000,000

Budget Item	Funds Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total 5yrs
Walvis Bay Automation		0	0	0	13,068,000	0	0	13,068,000
Detailed Design (Consultant)	RFA	0	0	0	0	605,000	0	605,000
Supervision	RFA	0	0	0	363,000	0	0	363,000
Construction works and Installation	RFA	0	0	0	12,100,000	0	0	12,100,000
Brakwater Automation		0	0	0	15,812,280	0	15,812,280	15,812,280
Detailed Design (Consultant)	RFA	0	0	0	0	0	732,050	732,050
Supervision	RFA	0	0	0	0	0	439,230	439,230
Construction works and Installation	RFA	0	0	0	0	14,641,000	0	14,641,000

9: Appendix D

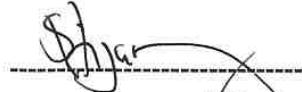
Budget Approval by the Roads Authority

APPROVAL OF THE ROADS AUTHORITY BUDGET 2024/25 FINANCIAL YEAR

7. RECOMMENDATIONS

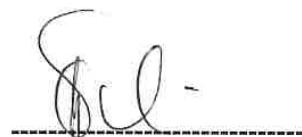
It is recommended that:

- The Audit Committee takes note of the total budget of N\$4,070,676,111 is availed by GRN - State Revenue Fund, EXIM Bank, AfDB, KfW, and RFA.
- The Audit Committee takes note of the projects and programs to be funded during the financial year 2024/25 budget; and
- The Audit Committee endorses and recommends the 2024/25 budget to the Board of Directors for approval.


S.HIJARUNGURU
DIVISIONAL MANAGER: FINANCE

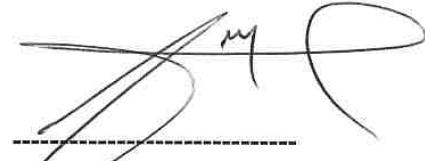
5/3/2024
DATE

RECOMMENDATION SUPPORTED / NOT SUPPORTED / AS AMENDED


C.NYATI
EXECUTIVE OFFICER: CORPORATE SERVICES

06/03/2024
DATE

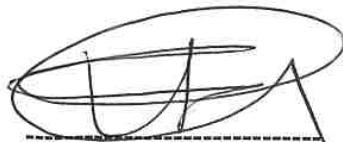
RECOMMENDATION SUPPORTED / NOT SUPPORTED / AS AMENDED


C.M. LUTOMBI
CHIEF EXECUTIVE OFFICER



APPROVAL OF THE ROADS AUTHORITY BUDGET 2024/25 FINANCIAL YEAR

RECOMMENDED FOR APPROVAL / ~~NOT RECOMMENDED FOR APPROVAL / AS AMENDED~~



H. AMUPOLO

CHAIRPERSON OF THE AUDIT, RISK & COMPLIANCE COMMITTEE

3/4/2024

DATE

APPROVED / NOT APPROVED / AS AMENDED



L. BRANDT

CHAIRPERSON: RA BOARD OF DIRECTORS

2/4/24

DATE

10: Appendix E

Budget Revision Approval by the RFA



Our ref:
Your ref:

Enquiries: E.K !Gaoseb
Telephone: +264 (61) 433 3000
Fax: +264 (61) 433 3070
E-mail: egaoseb@rfanam.com.na
Date: 06 June 2024

Mr Conrad Lutombi
Chief Executive Officer
Roads Authority
Private Bag 12030
WINDHOEK

Dear Mr Lutombi,

RE: RA-RFA 2024-25 FY BUDGET ALLOCATION REVISION FOR THE ROADS AUTHORITY

1. Your letter dated 27 May 2024 with the above subject heading has reference.
2. The RFA takes note of the proposed revisions and realignment of the budget in line with the RA's priorities and commitments. It is also commendable that the rearrangement has kept the budget ceiling uniform at N\$ 2,173,819,000.00 for the 2024/5 Financial Year.
3. Your letter dated 04 October 2023, in which the RA submitted its draft budget 2024/25 FY for discussions and negotiations is referred to; Provisions for the detailed designs for Grunau–Keetmanshoop, Mariental–Keetmanshoop and Usakos–Arandis were not provided for. The shifting of N\$31 million to accommodate them is therefore noted.
4. The RFA trust that the 1% reduction in the Maintenance allocation will not severely affect routine maintenance, as funding towards Maintenance has been significantly reduced from 2023/24 FY to the current 2024/25 FY.

A handwritten signature in black ink, appearing to read 'E.K. !Gaoseb', is placed here.

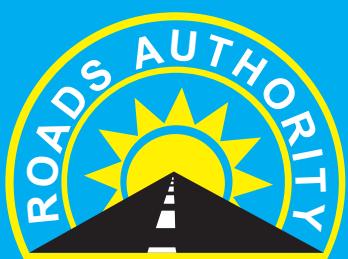
5. With the above considerations, the revised budget that you have submitted is hereby accepted and approved.

I trust you will find the above acceptable and in good order.

Yours sincerely

Ali Ipinge
CHIEF EXECUTIVE OFFICER





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