

Accelerating Malawi's Economic Growth

THE ROADS AUTHORITY

STRATEGIC AND BUSINESS PLAN

2017 - 2022

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DEFINITION OF TERMS

Main Roads: Inter-territorial roads defined as such under any law for the time being enforced in Malawi, and the territorial main roads so designated by the Minister by notice published in the gazette. These roads provide high degree of mobility connecting district centres and/or serving as international corridors;

Secondary roads: Roads so designated by the Minister by notice published in the gazette. These roads provide a high degree of mobility linking main centres of population and production to the main road network;

Tertiary roads: Roads so designated by the Minister by notice published in the gazette. These roads collect traffic to and from the main and secondary roads;

District roads: Roads so designated by the Minister by notice published in the gazette. These roads provide intermediate level of service connecting local centres of population and linking them to districts, local centres of population and developed areas;

Urban roads: Any other road in an urban area other than a designated road and so designated as urban roads. Main function is provision of accessibility over relatively short trip lengths and providing services to smaller communities;

Routine Maintenance: This is the normal everyday maintenance, including repairs, cleaning, reconditioning and replacements, required several times every year to preserve the roads and provide adequate levels of service and safety to road users. Routine maintenance is classified into recurrent activities and general activities. Recurrent activities include pothole patching, crack sealing, shoulder maintenance and minor repairs to bridge elements. General activities include removal of rocks and debris from road surface, ditches and culverts and grass cutting;

Emergency Works: The work necessitated by damages to the road and restrictions to the safe and expedient flow of traffic, which require immediate action. These include repair due to landslides, flooding, and wash-away of structures;

Periodic Maintenance: These are tasks carried out periodically to prolong the pavement characteristics and life which are gradually lost due to age, traffic, weather etc. while such measures are still cost effective. This includes sealing, resurfacing, surface treatment, pavement marking and re-gravelling;

Rehabilitation/Reconstruction:

Rehabilitation/reconstruction of roads is carried out where the road has deteriorated to such an extent that periodic maintenance of the pavement is no longer feasible. Rehabilitation is normally undertaken on pavements showing initial structural distress while reconstruction is carried out on pavements that have failed structurally. This is mainly a result of prolonged deferring of periodic maintenance, which if carried out at an appropriate time would arrest further road deterioration. These works include the ripping off of the road surface to base and the sub base layers followed by reconstruction of base, sub base and the road surface.

Upgrading

of roads and bridges: New road construction projects are mainly upgrading of an earth road to a bitumen standard road. The construction is the final stage in the project implementation circle, from earth to bitumen surface. To reach this stage the project will have undergone

several stages such as the Economic Feasibility and preliminary engineering design stage where the economic viability of the road is carried out;

Construction

of roads and bridges:	New road construction projects are mainly upgrading of an earth road to a bitumen standard road. The construction is the final stage in the project implementation circle, from earth to bitumen surface. To reach this stage the project will have undergone several stages such as the Economic Feasibility and preliminary engineering design stage where the economic viability of the road is carried out;
Project:	A planned undertaking of inter-related activities designed to achieve specific objectives from predetermined outputs using resources within a specified time frame;
Objectives:	The future desirable position the project is expected to achieve (mainly tangible) which, once attained, brings about the project purpose;
Outputs:	Specifications of the major achievements of the project activities which, once achieved result in attainment of the project objectives;
Project Activities:	The complex array and sequence of technical tasks or actions or initiatives which are carried out, and hopefully yield expected project outputs;
Inputs:	The resources needed to implement the project activities and produce results or outputs;
Indicators:	Quantitative or qualitative factor that describes the attainment of results in measurable terms or a variable that provides means to measure level of achievement;
Effectiveness:	The degree or extent to which the project has achieved its outputs, objectives and reached its intended target group;
Efficiency:	The ratio of costs incurred relative to the output, i.e. a measure of productivity;
Monitoring:	A management process which systematically seeks to supply to the stakeholders information on the progress of implementation of a project in order to facilitate timely decision making;
Evaluation:	A process which attempts to determine as systematically and objectively as possible, the relevance, effectiveness, efficiency, sustainability and impact of activities of a project in the light of predetermined objectives;
Performance	Measurement of a system for assessing performance of an intervention against the planned objective or stated goal
Stakeholders:	Parties who are involved either directly or indirectly or those who will be affected either positively or negatively in the project;
Beneficiaries:	The party/ group/ person/ institution expected to be better off as a result of the project or programme;
Strategy:	Statement of how or method for accomplishing or achieving objectives; and
Sustainability:	The ability to maintain/continue the flow of benefits/outcomes/impact for an extended period after any support or assistance ends.

FOREWORD

The Five Year Business and Strategic Plan (2017 -2022) is aimed at fulfilling the Roads Authority's mission to develop and maintain the public road network to a standard where all motorised and non-motorised traffic can reach every society of the country in adequate, safe, reliable, efficient and economic manner. This Five Year Strategic and Business Plan articulates the strategic issues, road programmes and resource requirements for road construction, maintenance and rehabilitation over the planned period. The Five Year Strategic and Business Plan is also contributing towards the attainment of the goals and objectives of the Transport Sector Investment Programme (TSIP) and the National Transport Master Plan (NTMP) (2016 -2036).

The main objectives of the Transport Sector Investment Programme (TSIP) and the National Transport Master Plan are to guide selection, prioritisation and ranking of programmes and projects for investment in the transport sector among the various modes of transport. More specifically the TSIP and the NTMP assist in road programmes selection, prioritisation and ranking including allocation of funding. The TSIP and the NTMP build on achieving the objectives of the National Transport Policy. The National Transport Policy goal is to ensure the provision of a coordinated transport environment that fosters a safe and competitive operation of commercially viable, financially sustainable, economically viable and environmentally friendly transport services and enterprises.

Furthermore, the National Transport Policy builds on the Malawi Growth and Development Strategy III (MGDS III) whose main goals and objectives are to create wealth through sustainable economic growth and infrastructure development as a means of achieving poverty reduction. The attainment of these goals and objectives is expected to transform the country from being a predominantly importing and consuming economy to a predominantly manufacturing and exporting one.

A review of the previous Five Year Business and Strategic Plan (2011 – 2016) has revealed that most of the targets of the Plan were missed due to a number of reasons including, poor planning and procurement, inadequate funding, and inadequate capacity of the construction industry among others. These shortfalls have resulted in the conservative setting of the performance targets for the current plan in order to be more realistic with the expected financial resources and the capacity of the construction industry among others.

The goals and objectives of the previous RA Five Year Business and Strategic Plan have partly been realised by a partially reviewed institution that needs further refinements to make it more focused on delivering its mandate through highly skilled management and professional staff guided by a Board that draws most of its membership from the private sector and main road users in Malawi. The RA has had limited positive impact on the road condition over the five years of the implementation of the Five Year Business and Strategic Plan (2011 -16). The Authority has strengthened its strategic linkages with other stakeholders such as consulting engineers, contractors and other roads authorities in other countries in order to enhance its capacity in the planning, development and management of the public road network in the country.

It is my sincere hope that the cooperation that prevailed during the development and implementation of this Five-Year Strategic and Business Plan will continue during the implementation phase in order to make the condition of the public road network better, safer, more reliable efficient and effective in order to make a positive contribution towards attainment of economic growth, development and poverty alleviation.

BOARD CHAIRMAN

ACKNOWLEDGEMENTS

The Road's Strategic and Business Plan has been prepared from contributions of many individuals and organisations through interviews, discussions, meetings and workshops. I commend everyone who committed their time and effort to participate in these interactive activities. I would like to acknowledge the commitment and stewardship of the Management Team which was responsible for overseeing the entire process of developing the Strategic and Business Plan. I also recognise the Technical Support provided by the Task Force that was in constant consultation between management and the Consultant. Furthermore, I am grateful to all Members of Staff for their contributions during the consultative processes and workshops as well as for the provision of logistical support. Special appreciation is also due to Millenium Consulting and Business Services, a consulting firm that facilitated the whole strategic and business planning process.

I would like to convey special thanks to the RA Board of Directors of the Roads Authority and the management of the Ministry of Transport and Public Works for the policy guidance during the development of this Plan. I also acknowledge the financial support provided by the Malawi Government towards the formulation of the Strategic and Business Plan.

Finally, while the formulation of this Plan adopted a multi-stakeholder and participatory approach, successful implementation of the Plan will require continued commitment and cooperation of all RA's stakeholders in order to ensure the full realisation of needs and expectations of the public in the development and management of the public road network in Malawi. To this end, I call upon each one of you to work closely with the Roads Authority at all times in delivering a well-developed and maintained public road network that contributes to the socio-economic growth of the country in an reliable, efficient, effective, safe and sustainable manner.

CHIEF EXECUTIVE OFFICER

ABBREVIATIONS AND ACRONYMS

AHRM	Administration and Human Resources Manager
AIDS	Acquired Immune Deficiency Syndrome
ANRP	Annual National Roads Programme
CEO	Chief Executive Officer
DoFA	Director of Finance and Administration
DPs	Development Partners
DRTSS	Directorate of Road Traffic and Safety Services
FY	Financial Year
GoM	Government of Malawi
HIV	Human Immuno-deficiency Virus
HR	Human Resources
IAM	Internal Audit Manager
ICT	Information Communication Technology
ISO	International Organization for Standardization
M & E	Monitoring and Evaluation
MDA	Ministries, Departments and Agencies
MGDS	Malawi Growth and Development Strategy
MIS	Management Information System
MoTPW	Ministry of Transport and Public Works
NTP	National Transport Policy
PRO	Public Relations Officer
RA	Roads Authority
RFA	Road Fund Administration
RfP	Request for Proposal
RMF	Risk Management Framework
SBP	Strategic and Business Plan
SDGs	Sustainable Development Goals
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
ToRs	Terms of Reference
VAT	Value Added Tax

1 INTRODUCTION AND BACKGROUND

This document is the third Strategic and Business Plan (SBP) for the Roads Authority (RA) since inception and it covers the period 2017 to 2022. The two previous Strategic and Business Plans were for the period 2006 to 2011 and 2011 to 2016.

This Plan is an outcome of a comprehensive consultative process on the RA's Mandate, Vision, Mission, Core Values and priorities aimed at setting a new direction for achieving its objectives efficiently and effectively. The underlying principles guiding successful implementation of this Strategic Plan include; collective action through teamwork in defining key issues and priority strategic intervention, a participatory process to ensure full stakeholder engagement and ownership of the plan, developing innovative mechanisms that will facilitate the smooth realization of the agreed strategic objectives and strategic targets, strong and committed leadership to champion desired changes through consistent implementation of the Strategic and Business Plan and robust measures for measuring performance, reporting and accountability for results.

The 2017 – 2022 RA Strategic and Business Plan has been developed on the premise that the plan is practical and action-oriented based on: an examination of internal and external factors, direct goal, objectives and strategy setting and resource allocation in order to achieve meaningful results over the period of the Plan. The Plan incorporates all critical functions essential for the proper functioning of the RA including governance, planning and design, construction, maintenance, procurement and asset management, information technology and human resource management as well as research.

This Strategic Plan is both a living document and rolling plan that will be reviewed and assessed regularly in order to establish the level of performance and where applicable take appropriate remedial measures. The RA's Board of Directors will provide the stewardship and strategic direction as well as oversee the implementation of this plan. Management will provide technical and operational support in delivery of results will be provided through regular meetings and progress review sessions. Furthermore, the operationalization of this Plan will be guided by annual work plans which will cascade into individual work plans.. The monitoring of implementation progress will focus on levels of resources deployed, proportion of resource utilised as well as actual targets achieved at prescribed intervals.

The Balanced Score Card (BSC) approach has been adopted to facilitate formulation and implementation of the Strategic Plan. It articulates the knowledge and skills required by employees, processes and systems to support operations, transform and develop the requisite capabilities and efficiencies that bring about specific services to meet the expectations of road users and eventually lead to higher satisfaction of stakeholders. To this end, monitoring actual progress made in service delivery at institutional level and achievement of sub- sectoral results will be based on targets and indicators in the RA's BSC which are aligned to targets and indicators in the Road Transport Master Plan and MGDS III. Both monitoring and reporting will be supported with baseline information indicating the status quo before implementation of this Plan.

Quarterly review meetings will be held to enable departments report on progress made and ensure internal accountability for results. The quarterly progress reports will be consolidated into an annual progress report. Thereafter, annual review meetings will be held to enable assessment of progress made to achieve annual targets, identify and address implementation challenges and adjust the plan to ensure that it remains on track. During these meetings, an annual work plan for the next coming year will also be reviewed by management and approved by the Board of Directors before its implementation. Finally, at mid-term and immediately after the expiry of this Strategic Plan, mid-term review and ex-post evaluation shall be commissioned to assess progress made towards achieving the results set in this plan and share lessons that will inform the formulation of a successor strategy.

2 MANDATE AND MANAGEMENT OF THE ROADS AUTHORITY

2.1 Mandate

The Roads Authority (RA) was established in 2006 through an Act of Parliament. It is mandated to:

- a) Ensure that public roads are constructed, maintained or rehabilitated at all times;
- b) Advise the Minister and, where appropriate, the Minister responsible for Local Government on the preparation and the efficient and effective implementation of the Annual National Roads Programme referred to in section 22 of the Roads Authority Act.

The RA implements this mandate through delegated authority from the Ministry of Transport and Public Works (MoTPW). The Ministry provides policy direction and oversees RA's conformity with policy mandate guiding the roads sub-sector. In execution of its mandate, the RA works very closely with other key Government Ministries, Departments and Agencies (MDA's) that play a major role in road matters. Firstly, the RA coordinates with the Ministry of Local Government and Rural Development on basis of the Local Government Act of 1998 which gives the Local Authorities the responsibility for provision and maintenance of transport infrastructure in areas of their jurisdiction. In addition, the RA works in liaison with the Roads Fund Administration which provides financing for road programmes as per RFA Act No. 4 of 2006.

2.2 Corporate Governance

RA is committed to the principles of Corporate Governance which emphasize on understanding and respecting of specific roles of the Board of Directors and Management, Risk Management and Internal Controls, Prevention of Fraud and Corruption, Value for Money, Transparency, Accountability and Integrity. RA adhered to a culture of good governance in the achievement of its mandate through the following:

2.2.1 Board of Directors

A Board of Directors composed of ten members representing the private and public sectors governs the Roads Authority. The Board defines the overall policy of the Authority and sets the general conditions for its operations. The members are from the Road Transport Operators Association, the Bus and Taxi Operators Association, representing the Road Traffic and Road Safety Authorities, a representative of the Local Government Association, two (2) from the National Construction Industry Council and two (2) members of the public, representing the general interests of the public. The Secretary for Transport and Public Works and the Secretary for Local Government and Rural Development are ex-officio members. Each board member, other than the ex-officio members, has a three-year term. The Board of Directors elect a Chairman and Vice Chairman from amongst themselves.

Functions and Responsibilities of the Board of Directors

The RA Board has the following functions and responsibilities:

- a) Advise the Minister on the construction, maintenance and rehabilitation of public roads, and the prohibition of any act that may lead to damage to public works;
- b) Monitor the operations or activities undertaken by any road agency in the construction, maintenance and rehabilitation of public roads;
- c) Advise the Minister on research and studies necessary for promoting the construction, maintenance and rehabilitation of public roads;
- d) Ensure that all tenders for the construction, maintenance and rehabilitation of public roads are conducted through open and competitive bidding in a transparent and fair manner;
- e) Advise the Minister on the specifications, design standards and classification of public roads;
- f) Advise the Minister on the development and training of human resources required for the construction, maintenance and rehabilitation of public roads;
- g) Advise the roads agencies on the construction, maintenance and rehabilitation of the different classes of public roads under their responsibility;
- h) Liaise with the road traffic and road safety authorities on matters relating to safety of persons and animals on public roads;

- i) Advise the Minister on appropriate road signs;
- j) Recommend to the Minister and the minister responsible for land matters the reservation of land for public roads and for diversions and detours of public roads under construction, maintenance or rehabilitation;
- k) Prescribe measures for preventing damage however caused by any person to any public road or any part thereof and for recovering, in full or any part thereof and for recovering, in full or in part, the cost of repairing the damage from such person or his insurer;
- l) Advise the road traffic and road safety authorities and road agencies, as the case may be, on appropriate and effective methods of enforcing road traffic legislation for the purposes of preventing damage to public roads and promoting road safety;
- m) Ensure that roads agencies carry out effective monitoring of the condition of the public roads for the purposes of timely implementation of road construction, maintenance and rehabilitation programmes;
- n) Publish periodic reports of the activities and achievements of the authority and make the reports available to the general public; and
- o) Do all such things as are necessary for achieving the purposes for which the authority is established.

2.2.2 Existence of Board Committees

The RA Board operates through two committees with clear Terms of References (ToR). The Committees are Technical Advisory Committee (TAC) and Finance, Administration and Audit Committee (FAAC).

2.2.3 Existence of Internal Audit Unit

There is an Internal Audit Unit which reports directly to the Finance, Administration and Audit Committee (FAAC) .

2.2.4 Internal Control Systems

RA operates through strong internal control systems and procedures which are reviewed and audited frequently to ensure their functionality.

2.2.5 Risk Management

RA has a Risk Management Plan

2.2.6 Code of Ethics

The RA has a code of ethics which outlines guidelines on the expected standards of behaviour.

2.2.7 Financial Statements

The Authority prepares Financial Statements in compliance with International Financial Reporting Standards (IFRS) which are audited by external auditors under supervision of Auditor General. Several other audits took place during the year in accordance with Development Partners' requirements.

2.3 Management of Roads Authority

The Board delegates its authority on day to day running of the institution to the Chief Executive Officer. The Chief Executive Officer carries his activities through departments which are headed by Directors. The Roads Authority has four main departments as follows;

2.3.1 Planning and Design

Planning and Design is responsible for policy formulation and review, the development of short-term and long-term road programmes and budgets; ensuring that economic feasibility studies and road designs including environmental and social impact assessments are carried out, and monitoring and evaluation of planned activities.

2.3.2 Construction

Construction is responsible for the management of periodic maintenance programmes, rehabilitation programmes, upgrading and new road construction projects.

2.3.3 Maintenance

Maintenance is responsible for the day to day management of road maintenance activities. Administration and supervision of all maintenance contracts is carried out at the three Regional Offices located in the cities of Mzuzu, Lilongwe and Blantyre.

2.3.4 Finance and Administration

Finance and Administration is responsible for the general administration, human resources and financial management of the Authority. In addition to the four departments there are ICT, Procurement and Public Relations Units which are managed by the Chief Executive Officer's office. The Internal Audit Unit reports directly to the Board of Directors but the Chief Executive officer is responsible for the department administratively.

2.3.5 RA Establishment

The full establishment and the present staffing of the Roads Authority is as presented in Table 1 below.

Table 1: Staff Establishment and Current Staffing for RA

GRADE	POSITION	ESTABLISHMENT	M	F	VACANCY
M1	Chief Executive Officer (CEO)	1	1	0	0
M2	Departmental Directors	4	2	1	1
M3	Managers	5	5	0	0
G1	Chief Engineers	7	6	1	0
G2	Senior Engineers	7	4	1	2
G2	Environmental Specialist	1	1	0	0
G2	Transport Economist	1	0	1	0
G3	Professional/Graduate Officers	25	20	3	3
G4	Supervisory Staff	22	17	4	0
G5	Secretaries	7	0	7	0
G6	Clerks/Receptionist/Chauffer	3	2	0	1
G7	Drivers	20	20	0	0
G8	Guards, Office Asst. and Gardener	18	7	5	6
	TOTAL	121	85	23	13

3 ROAD INFRASTRUCTURE

3.1 Road Network Coverage

The public road network coverage by end June 2016 remained at 15,451 km. Out of these, 28 percent are paved and the rest, (72 percent), unpaved and mostly earth standard. It may be pointed out that at the beginning of the implementation of the previous 5-YB&SP (2011/12 - 2015/16) the paved network was at 26 percent (4,073 km) hence about (239km) have been added to the paved network. It should also be noted that a road reclassification study that was carried out in 2016 identified a further 9,478 km of undesignated road network that serve rural communities. Table 2 summarises the public road network composition as at the end of the 2016/17 fiscal year.

Table 2: Malawi Road Network (June 2016)

Road Class	Paved		Unpaved		Total	
	Km	% Share	Km	% Share	Km	% Share
Main	2,976	69	381	3	3,357	22
Secondary	513	12	2,612	23	3,125	20
Tertiary	44	1	4,077	37	4,121	27
District	8	0	3,492	31	3,500	23
Urban	771	18	577	5	1,348	9
TOTAL	4,312	100	11,139	100	15,451	100
Community Roads (Undesignated)	0	-	9,478	45	9,478	38
Total Road Network	4,312		20,617		24,929	

Source: Roads Authority

3.2 Road Condition

The condition of the paved road network as presented in Table 3 below is such that 37 percent, 41 percent, and 22 percent are in good, fair and poor condition respectively.

Table 3: Road Condition June 2014

	Year	2014
Paved Road Condition	Km	% age
Good	1,638.6	38.0
Fair	1,724.8	40.0
Poor	948.6	22.0
Total	4,312.0	100

Source: Roads Authority

3.3 Management of the Public Road Network

Management of the public road network is supposed to be carried out by a number of players in the road sector. In accordance with Section 25 of the Roads Authority Act, the RA is responsible for the management of the national road network. On the other hand, in accordance with Section 9 of the Public Roads Act, Local Authorities (LA) are responsible for management of districts and urban roads within their jurisdiction. Currently management of the public road network is as summarised in Table 4 below.

Table 4: Road Network Management Responsibility

Road Class	Current Road Network (km)	Reclassified Road Network – Un-gazetted (km)	Responsible Organisation
Main	3,357	4,004	RA
Secondary	3,125	4,249	RA
Tertiary	4,121	0	RA
District	3,500	8,085	LA*
Urban	1,348	1,580	LA*
Community	0	7,019	LA*
TOTAL	15,451	24,929	

Source: Roads Authority

* Due to capacity challenges under Local Authorities, RA provides support in the management of district, urban and community road network.

4 POLICY AND LEGAL FRAMEWORK

Legislation and accompanying regulations have been enacted to regulate the provision and management of road infrastructure and services in the country. In this regard, the principal legal framework is Public Roads Act which is currently under review. The Roads Authority Act and the Roads Fund Administration Act which established the RA and the Roads Fund Administration (RFA) as autonomous agencies responsible for, on one hand, management of the road network and on the other, financing roads programmes. The executive powers to oversee the affairs of these agencies are delegated to their respective Boards of Directors by the Ministry of Transport and Public Works and Ministry of Finance, Economic Planning and Development respectively. In addition, the Local Government Act and the Road Traffic Act regulate the provision of urban and district road infrastructure, and transport services, respectively. RA works in liaison with the Local Government Authorities and the Directorate of Road Traffic and Safety Services.

A number of policy frameworks guide the operations and implementation of programmes by the RA in the short, medium and long term. Sustainable Development Goals (SDGs) provide an overarching global agenda for driving universal and integrated development efforts. Africa's agenda 2063 is integral to this universal agenda. The SDGs have 17 goals and 169 targets which respect different national policies, priorities, realities, capacities and levels of development.

While the SDG's provide a broad springboard for policy integration, it is essential that the current RA's Strategic and Business Plan pays particular attention to the link between SDG's priorities and targets in the roads sector. To this end, Goal 8 "Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all" and Goal 9 "Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation" are relevant to fulfilment the RA's mandate. This implies that in this Plan, SDG targets for these goals should also be integrated in the business score card.

The third Malawi Growth and Development Strategy (MGDS III) which will be implemented from 2017 to 2022, is the fourth medium-term national development strategy formulated to contribute to the attainment country's long-term development aspirations as enshrined in the Vision 2020. As a national strategy, the overarching theme for the MGDS III is: "Building a Productive, Competitive and Resilient Nation". The MGDS III also consolidates the efforts that Malawi is undertaking to reposition herself as a global player. The MGDS III is, therefore, anchored on five key priority areas namely: i) Agriculture, Water Development and Climate Change; ii) Education and Skills Development; iii) Energy, Industry and Tourism Development; iv) Transport and ICT Infrastructure and; v) Health and Population. These key priority areas were chosen on the basis of their strong linkages among each other as well as other sectors of the economy.

The National Transport Policy builds on the Malawi Growth and Development Strategy III (MGDS III) and its main goal is to ensure the provision of a coordinated transport environment that fosters a safe and competitive operation of commercially viable, financially sustainable, economically viable and environmentally friendly transport services and enterprises.

The aspirations of the National Transport Policy are further articulated in the Transport Sector Investment Programme and the National Transport Master Plan (NTMP 2017 -2037).. The main objectives of the Transport Sector Investment Programme (TSIP) and the National Transport Master Plan are to guide selection, prioritisation and ranking of programme and projects for investment in the transport sector among the various modes of transport. More specifically the TSIP and the NTMP assist in road programmes selection, prioritisation and ranking including allocation of funding.

Finally, the goals and objectives of the overall roads sub-sector are operationalized in the Roads Authorities' Five Year Business and Strategic Plan. The Five Year Business and Strategic Plan (2017 -2022) is aimed at fulfilling the Roads Authority's mission of a developed and maintained public road network to a standard where all motorised and non-motorised traffic can reach every society of the country in adequate, safe, reliable, efficient and economic manner. This Five Year Business and Strategic Plan articulates the strategic issues, road

programmes and resource requirements for road construction, maintenance and rehabilitation over the planned period.

Equally important is the National Construction Industry Policy (2015) which compliments these national policy frameworks by ensuring the effectiveness of construction industry as well as building adequate construction capacity commensurate with the demands of the construction industry.

5 REVIEW OF THE 2011 -2016 ROADS AUTHORITY STRATEGIC PLAN

5.1 Achievements

Over the period of the Strategic Plan, the roads sub-sector performance can be described as having performed fairly well given the challenging socio-economic and macro-economic situation. The period under review was characterized by a number of challenges which included unstable foreign exchange rates, shortage of fuel and under-funding of projects among others. These negatively impacted on the implementation of various road projects as prices for construction materials were unstable, and government could not pay the contractors in a timely manner thereby creating a huge debt stock and undermining the cash flows of the construction industry. Furthermore these resulted in delayed projects' completion and increased financial burden on Government which created huge accumulated arrears and surcharges.

5.1.1 Public Road Network Condition

The first comprehensive Road Condition survey (RCS) covering the paved network was carried out in 2011. Another road condition survey for the paved road network was carried out in 2014. Results from the 2014 condition survey have shown that 38 percent of the network was in good condition; 40 percent was in fair and 22 percent was in poor condition. The 2014 road condition results, when compared to the previous one carried out in 2011 shows that the condition of the paved network had deteriorated due to inadequate funding for the various periodic maintenance and rehabilitation programmes necessary to keep the road network in good condition. These results underscore the importance and the need for the GoM's continuous and increased funding for preventative maintenance and road preservation. Table 5 shows the condition of the road from 2011 to 2014.

Table 5: Paved road network condition (June 2014)

		Year	
		2011	2014
Condition	Good	60%	38%
	Fair	33%	40%
	Poor	7%	22%

Source: Roads Authority

5.1.2 Maintenance Programmes

In order to preserve the existing investment in road infrastructure, it is a must that maintenance activities (routine and periodic) are undertaken as a priority on an annual basis. Apart from asset preservation, these activities ensure that the public road network remains open to traffic all year round thereby ensuring reliable public accessibility to various socio-economic services such as schools, hospitals, to and from places of work and markets. There are also other maintenance activities that need to be undertaken to enhance road safety. It is on this principle and understanding that the Roads Authority executed various maintenance programmes as discussed below during the period under review.

5.1.3 Routine Maintenance

Routine road maintenance programmes consists of maintenance activities that are required on a continuous basis and these included cleaning of drains and other drainage structures, minor culvert and bridge works, edge break repairs (paved roads), crack sealing (paved roads), line marking (paved roads), reinstatement of road furniture, grass and shrubs cutting (mainly on paved roads), pothole patching (paved roads only), grading and reshaping of unpaved roads. The performance in routine maintenance has been relatively fair as presented in Table 6 below.

Table 6: Routine Maintenance of the Paved Network

Year	Unit of Measure	2011/12	2012/13	2013/14	2014/15	2015/16
Planned	km	4073	4312	4,312	4,312	4,312
Achieved	Km	2178	3250	3250	3,350	3,425
% Achieved	%	53	75	74	78	79

Source: RA Annual Reports (FY2011/12 to FY2015/16)

5.1.4 Periodic Maintenance

Table 7 indicates that during the first and second year period maintenance targets were set unrealistically and the performance was very poor largely because of poor funding and poor performance by the construction industry. While the targets for the last three years of the plan were more realistic the achievements were poor due to continued underfunding and poor performance by the construction industry.

Table 7: Periodic Maintenance of Paved Roads - Planned vs Achieved

Fiscal Year	2011/12	2012/13	2013/14	2014/15	2015/16
Planned (Km)	277	339	150	150	150
Achieved (Km)	52	5	8.9	0	0
% Achieved	19	1	6	0	0

Source: RA Annual Reports (FY2011/12 to FY2015/16)

5.1.5 Rehabilitation Programmes

Just like in the case for periodic maintenance above, the indicator targets for rehabilitation were set unrealistically high as well. These annual targets were revised downwards to 120km for the last three years of the plan. However, achieved performance remained very poor with 28 (23%), 47.5 (39.6) and 4.2 (3.5%) kilometers for the last three years respectively as presented in Table 8 below. The poor performance was due to lack of funding arising from many challenges facing the roads sub-sector emanating from the macro-economic and fiscal limitations that the country was facing. Furthermore, contractors were owed more than MK50.0 billion which greatly undermined their cash-flow and their capacity to finance construction works.

Table 8: Rehabilitation of Paved Roads - Planned vs Achievement

Fiscal Year	2011/12	2012/13	2013/14	2014/15	2015/16
Planned (Km)	259	284	120	120	120
Achieved (Km)	2	43	28	47.5	4.2
% Achieved	0	11	23	39.6	3.5

Source: RA Annual Reports (FY2011/12 to FY2015/16)

5.1.6 Upgrading and Construction Projects

The planned annual targets for this activity were more realistic and were also based on targets as outlined in the MGDS-II. The general performance as presented in Table 9 below demonstrates average achievement of around 52%. This performance was below the acceptable level of over 85% also due to serious macro-economic and fiscal limitations that the country was facing.

Table 9: Upgrading to Paved Road Standard - Planned vs Achievement

Fiscal Year	2011/12	2012/13	2013/14	2014/15	2015/16
Planned (Km)	80	80	80	140	96.7
Achieved (Km)	19.6	54	45	84.45	49.5
% Achieved	24.5	68	56	60.3	51.2

Source: Roads Authority Annual Reports (2011/12 to 2015/16)

5.2 Challenges Experienced

The implementation of the Five Year Business and Strategic Plan for Roads Authority faced a number of challenges which affected the performance on the management of the public road network. The challenges are discussed below:

5.2.1 Inadequate Funding

Over the years, funding allocation for road infrastructure programmes has never been adequate to cover even the basic and immediate requirements on the ground. Table 10 below shows budget and expenditure in real terms compared to the first year while performance targets remained unchanged hence the poor performance in achieving planned outputs and outcomes

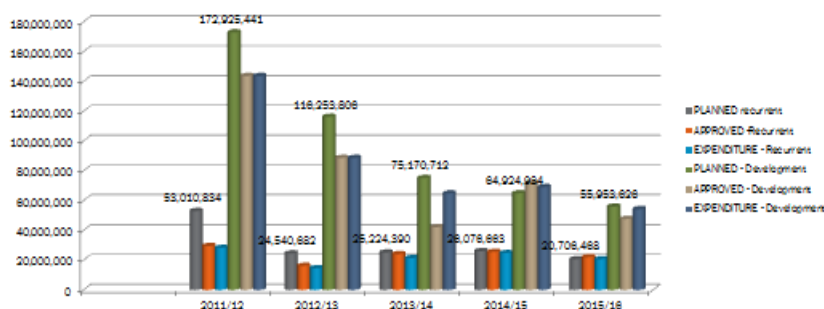
Table 10: RA Budget 2015/16 (MK'000')

	Budget Summary	MK	MK	MK	MK	MK	MK
1	PROGR AMME	2011/12	2012/13	2013/14	2014/15	2015/16	Total
Planned	Recurrent	8,416,000	6,732,000	9,826,161	10,808,777	11,889,654	47,672,592
Approved	Recurrent	4,681,046	4,444,403	9,404,403	10,603,600	12,700,090	41,833,542
Expenditure	Recurrent	4,489,849	4,010,462	8,334,223	10,267,407	11,889,654	38,991,595
% Expenditure	Recurrent	53.35	59.57	84.82	94.99	100.00	81.79
Planned	Development	27,453,643	31,890,744	29,282,751	26,911,385	32,128,572	147,667,095
Approved	Development	22,814,880	24,329,011	16,416,105	29,824,067	27,403,572	120,787,635
Expenditure	Development	22,814,654	24,325,729	25,257,006	28,645,766	31,181,142	132,224,297
% Expenditure	Development	83.10	76.28	86.25	106.44	97.05	89.54

Exchange rate	US\$ Equivalent	158.76	274.32	389.55	414.5	574.2	
	Index	100	0.58	0.41	0.38	0.28	

The inadequate funding in absolute terms was further impacted by the increased depreciation of the Kwacha to the US\$ as presented in the below:

BUDGET IN REAL COSTS (US\$) 2011/12 – 15/16



This situation meant that the funding for RA programmes had reduced from 100% in year one to an equivalent of 28% of the planned budget in year five.

5.2.2 Inadequate Capacity of the Construction Industry

The local construction industry remained without adequate capacity in terms of equipment, qualified and experienced engineers and technicians for design, supervision and implementation of road infrastructure projects. Furthermore, small to medium contractors who are crucial in the implementation of most of the maintenance programmes seemed to lack capacity for raising working capital.

5.2.3 Inadequate Support Services

The response of some services providers and support institutions such as electricity, water, telephone companies among others was found to be slow in relocation of services in most cases due to delayed compensation payments by government. This led to considerable delays in the implementation of a number of projects.

5.2.4 Price Escalations

Performance targets for planned works were in some cases not fully attained due to price escalations brought about by unstable macro-economic conditions such as inflation, currency depreciation among others which were prevalent during the year. The effect of this was lower coverage of planned targets.

5.3 Lessons Learnt

Several lessons have been drawn from the implementation of the strategic plan over the five year period and these are summarized as follows:-

- The GoM needs to address, as a matter of urgency, the inadequate funding particularly the issue of arrears and interest payments to the construction industry. This will have the effect of reducing further government liabilities and will also provide the industry with the necessary financing to complete and continue with delivery of project outputs;
- RA has failed to meet its strategic targets largely due to inadequate funding;
- NCIC to implement training courses to address the technical personnel needs of the construction industry;
- Capacity of public institutions for testing of construction materials and works and specialised services require urgent augmentation as efficiency of these institutions usually translates into smooth implementation of affected projects;
- The lead times between project design and subsequent implementation needs to be adequate to allow for service providers to relocate their infrastructure to the last 5 metres of the Road Reserve; and
- Government should increase funding towards periodic maintenance and rehabilitation of paved roads.

6 ROADS AUTHORITY 2017 – 2022 STRATEGIC AND BUSINESS PLAN

6.1 Strategic and Business Plan Development, Methodology and Framework

This 2017 - 2022 RA Strategic and Business Plan has been developed through a participatory process. The management and staff of the RA provided strategic guidance to the strategy development process. Stakeholders' views were generated using a combination of consultative meetings and discussion forums with key stakeholders in the roads sector.

A critical review of documents including the Sustainable Development Goals, Malawi Growth and Development Strategy III, the National Construction Industry Policy (2015), the National Transport Policy (2015), National Transport Master Plan (2017), the RA Act (2006), the RFA Act (2006), previous RA Strategic and Business Plan (2006-2011 & 2011-2016) and its Mid- term Review Report (2015) and RA Annual Reports (2011 – 2016).

The RA Strategic and Business Plan seeks to give direction on institutional priorities in accordance with national, regional and international development agenda. The strategy formulation process has teased out and given emphasis to key drivers of reforms that can generate desired change during the strategy implementation period. Alignment of strategic goals and objectives has been attained through analysis of operating context, identification of emerging issues and consideration of the broad reforms required to bring about the desired changes in the roads sector. Secondly, feedback from stakeholder consultations on the RA's prospective goals and objectives has been useful in determining their scope and focus. Furthermore, the RA's role in construction, maintenance and rehabilitation of public roads, has informed the definition of the proposed goals and objectives in order to ensure that the RA is strategically positioned to effectively contribute to the economic development of the country.

Assumptions in the Plan call attention to how the RA's conducts its business. These assumptions underpin the formulation of strategic goals that will cascade into objectives. In turn, they will ultimately impact on the how the RA works and the strategies employed to achieve the vision.

6.2 Assumptions

The formulation and development of this Plan is based on the following assumptions that:

- a) The legal and policy framework will be conducive to RA's work;
- b) Government and Development Partners will continue to support prioritized road programmes;
- c) Funding allocations to RA will be predictable and commensurate with workload demand for regular maintenance ;
- d) The non – traditional financing mechanisms for roads will be explored and where applicable adopted and implemented successfully;
- e) The RA functions will optimally be supported by continuous research, development and innovation;
- f) The RA will collaborate with relevant agencies to ensure timely implementation of road construction, preservation, maintenance and rehabilitation programmes;
- g) RA's terms and conditions of service will be competitive enough to attract and retain the requisite calibre of staff;
- h) The Ministry of Transport and Public Works will carry out its oversight function of creating a conducive regulatory and policy environment;
- i) Governance principles and practices will be upheld by the RA; and
- j) Government will take appropriate measures to clear arrears owed to the construction industry in a timely manner.

7 STRATEGIC ANALYSIS

This section highlights the internal and external situation analysis of RA using the SWOT Analysis. The analysis has also taken into account information obtained from some progress reports, feedback received from staff members within RA and contributions received during the stakeholders' consultations.

7.1 Strengths

- Existence of enabling legislation;
- Dedicated financial allocation from the RFA;
- Availability of well qualified staff;
- Investment and use of some ICT facilities and technologies to leverage service delivery;
- Continued engagement and collaboration with relevant key stakeholders;
- The Code of ethics, Fraud Policy and the HIV/Aids workplace policy;
- Availability of some infrastructure at headquarters and regional levels used to deliver services;
- Revised organization structure in place; and
- Availability of policies and guidelines.

7.2 Weaknesses

- Inadequate funding;
- Limited public awareness of the existing legal and policy frameworks;
- Weak enforcement of some policy and legal frameworks;
- Inadequate staff in core functional areas;
- Limited coordination and communication with stakeholders;
- Non-compliance to agreed time lines in procurement processes;
- Inadequate capacity to perform specialized areas functions;
- Noncompetitive conditions of service for staff;
- Lack of deliberate capacity building policy for new contractors;
- Inadequate monitoring and evaluation function;
- Lack of cost recovery mechanism occasioned by road accidents and vehicle breakdown;
- Limited operational resources including number of vehicles coupled with poor service, IT equipment and services and administrative costs for development projects; and
- Lack of clear fleet/transport management policy.

7.3 Opportunities

- Stakeholder willingness to support roads programmes;
- Availability of national policy and legal in the transport sector;
- Continuous demand for improvements to the road infrastructure;
- Availability of technological advances to make road works processes more efficient;
- Improvement in regional collaboration and partnerships;
- Political stability and peaceful co-existence;
- Political will to support the road sector programmes; and
- The existence of a dedicated fund for road maintenance.

7.4 Threats

- Limited funding Limited capacity of the construction industry;
- Limited public awareness of the existing legal and policy frameworks;
- Perception of corruption in the roads sector;
- Low public understanding of their duty to care and protect roads infrastructure;
- Divergent technical and political interests and priorities;
- Outdated laws that are in conflict with effective roads management;
- Unstable macro-economic environment;
- Unfavourable agricultural and cultural practices exacerbating soil erosion;
- The delays in enacting/concluding legal reviews;

- Political interference in programme and project implementation without corresponding funding support;
- Adverse climate change negatively impacting the road sector;
- Global economic down turn;
- Macro-economic instability;
- High population growth rate; and
- High HIV and AIDS prevalence.

8 VISION, MISSION AND CORE VALUES

8.1 Vision

The RA vision is:

“To have a well-developed and maintained quality of the public road network infrastructure that meets stakeholders’ expectations in a sustainable manner.”

This vision has been aligned to the MGDS 3 and the National Transport Master Plan which have also been committed to implement international development frameworks, which include the 2030 Agenda on SDGs and African Union Agenda 2063.

8.2 Mission

The current mission is:

“To develop and maintain a quality public road network infrastructure in a cost effective and environmentally compliant manner with a view to providing an accessible, reliable, efficient, safe, sustainable and economic transport system in Malawi through a highly motivated and professional team.”

8.3 Core Values

The core values of the RA are:

- a) **Stakeholder Focus:** Our stakeholders come first;
- b) **Quality conscience :** Quality of the road network is our image;
- c) **Accountability:** We are responsible to our stakeholders for technical and financial undertakings;
- d) **Transparency:** We conduct our business openly and in a professional manner;
- e) **Excellence:** We are committed to professionalism, innovation, creativity and exemplary leadership;
- f) **Teamwork:** We emphasize teamwork within and outside our organisation;
- g) **Trustworthy:** We discharge our duties with utmost care and honesty; and
- h) **Integrity:** We serve with honesty, fairness, impartiality, high ethical standards, in a just manner and without fear or favour, ill will or malice.

9 STRATEGIC OUTCOMES AND OBJECTIVES

9.1 Strategic Outcomes

The seven Strategic Outcomes (SOs) below are aligned to the mandate, vision and mission statements of RA as specified in the preceding sections. The Strategic Outcomes have been focused on addressing the weaknesses and mitigating against the threats while utilizing strengths and taking advantage of opportunities.

1. Strategic Outcome One: Optimised Preservation Of Road Infrastructure;
2. Strategic Outcome Two: Optimised Improvement And Expansion Of Road Network;
3. Strategic Outcome Three: Increased Compliance With Regulations On Road Infrastructure;
4. Strategic Outcome Four: Construction And Maintenance Of Climate Resilient Road Infrastructure;
5. Strategic Outcome Five: Enhanced Research And Development In RA Operations;
6. Strategic Outcome Six: Enhanced And Improved Operational Efficiency Of Roads Authority; and
7. Strategic Outcome Seven: Improved Monitoring And Evaluation System.

9.2 Objectives

The following are the objectives for each of the Strategic Outcomes:

- 1. Strategic Outcome One: Optimised Preservation Of Road Infrastructure**
 - Objective 1: To carry out routine maintenance of the entire road network annually;
 - Objective 2: To carry out periodic maintenance on 814km of paved roads by 2022;
 - Objective 3: To carry out periodic maintenance on 150km of unpaved roads by 2022;
 - Objective 4: To rehabilitate 540 km of paved roads by 2022; and
 - Objective 5: To rehabilitate 190 km of unpaved roads by 2022.
- 2. Strategic Outcome Two: Optimised Improvement And Expansion Of Road Network**
 - Objective 1: To upgrade 762 km of earth roads to paved standard by 2022;
 - Objective 2: To improve Capacity on 64km of the road network by 2022;
 - Objective 3: To construct 50km of new roads by 2022;
 - Objective 4: To replace 1177 metres of timber decked bridges to concrete by 2022;
 - Objective 5: To replace 1254 m of Bailey Bridges with Concrete bridges by 2022;
 - Objective 6: To replace 14 No. single lane bridges with double lane concrete bridges on Trunk Roads by 2022;
 - Objective 7: To construct 15 No. new bridges by 2022; and
 - Objective 8: To improve Capacity for Non-motorised traffic (NMT) on 80 km of the road network by 2022.
- 3. Strategic Outcome Three: Increased Compliance With Regulations On Road Infrastructure**
 - Objective 1: To synchronise all relevant legislation and regulations with the Public Roads Act by 2022;
 - Objective 2: To ensure that 1000km of the paved main road network is free of encroachers by 2022;
 - Objective 3: To recover 100 percent of costs from damage caused on the road infrastructure through accidents and vandalism by 2022; and
 - Objective 4: To create awareness among 100 percent of the population living along the core road network of the legislation relating to road infrastructure by 2022.
- 4. Strategic Outcome Four: Construction And Maintenance Of Climate Resilient Road Infrastructure**
 - Objective 1: To enhance the climate resilience of the core road network infrastructure by 2022.
- 5. Strategic Outcome Five: Enhance Research And Development In RA Operations**
 - Objective 1: To improve the technologies and management practices in road construction and maintenance.

6. Strategic Outcome Six: Enhanced And Improved Operational Efficiency Of Roads Authority

- Objective 1. To attract and Retain Qualified Human Resource Capital;
- Objective 2. To provide conducive work environment;
- Objective 3. To enhance Financial Management and Accountability;
- Objective 4 : To ensure optimized IT and communications systems
- Objective 5 : To improve Visibility, Communication and Stakeholder Collaboration;
- Objective 6 : To mainstreamed Cross Cutting Issues; and
- Objective 7: To enhance internal control systems, Risk management and corporate governance.

7. Strategic Outcome Seven: Improved Monitoring And Evaluation System

- Objective 1: To carry out continuous monitoring implementation of the various programmes, projects and activities of the plan; and
- Objective 2: To undertake appropriate evaluation to ensure efficiency, effectiveness, economy, relevance and sustainability of the plan.

The following sections present the detailed strategies for each objective for all the seven strategic outcomes. The strategies are aligned to the four perspectives of the balanced score card. These perspectives are as follows:

- *Stakeholder/Customer Perspective - “If we succeed, how will we look to our stakeholders?”*
- *Internal Business Processes Perspective - “To satisfy our customers, at which processes must we excel?”*
- *Learning and Growth - “To execute our processes, how must our organization learn and improve?”*
- *Financial Perspective - “In order to succeed, what investments in people and infrastructure must we make?”*

Annex I and Annex II present summaries of the budget costs to support the Strategic and Business Plan.

10 STRATEGIC OUTCOME ONE: OPTIMISED PRESERVATION OF ROAD INFRASTRUCTURE

10.1 RATIONALE

This strategic outcome aims at maintaining (routine and periodic) and rehabilitating the existing road network to preserve and improve the condition of the paved and unpaved road network and axle load control measures in collaboration with all relevant stakeholders. The provision for periodic maintenance of 1250 km is less than the required target to meet the standard maintenance needs of about 2000km.

10.2 STRATEGIC OBJECTIVES, STRATEGIES AND ACTIONS

10.2.1 Objective 1: To carry out routine maintenance of the entire road network annually

	2017/18	2018/19	2019/20	2020/21	2021/22
Kilometres	15,807.50	15,807.50	15,807.50	15,807.50	15,807.50
Programme Budget (K'000)	8,262,728	13,239,276	14,563,203	16,019,524	17,621,476
Operational Budget (K'000)	262,768	166,116	151,015	181,218	188,769
Total Budget (K'000)	8,525,496	13,405,392	14,714,218	16,200,742	17,810,245

10.2.1.1 Strategies and Actions

Stakeholder/Customer Perspective

10.2.1.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages; and
- (ii) Collaborate with the Directorate of Road Traffic and safety Services (DRTSS) in axle load control.

10.2.1.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference; and
- (ii) Formulate and sign memoranda of understanding (MOUs) with local councils.

10.2.1.1.3 Enhance partnership with stakeholders

- (i) Conduct sensitization campaigns against road asset vandalism and road reserve encroachment.

Internal Business Processes Perspective

10.2.1.1.4 Improve routine maintenance works

- (i) Review Maintenance Operations Manuals/Policies/ Standards and Bidding Documents;
- (ii) Carry out road inventories and road condition and traffic surveys;
- (iii) Identify safety issues on the road network; and
- (iv) Formulate prioritised maintenance programmes and budgets.

10.2.1.1.5 Procure routine maintenance works

- (i) Prepare procurement plan;
- (ii) Compile RFPs and bidding documents; and
- (iii) Manage bidding process leading to award and signing of contracts.

10.2.1.1.6 Implement routine maintenance works

- (i) Facilitate site handover and possession;
- (ii) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (iii) Manage Closure; and
- (iv) Oversee the performance of supervising consultants.

Learning and Growth

10.2.1.1.7 Sustain application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;

- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

109.2.1.1.8 Secure/lobby for adequate and sustainable funding for works and operations

- (i) Negotiate for improved funding from RFA/Government; and
- (ii) Identify additional sources of funding from development partners.

10.2.2 Objective 2: To carry out periodic maintenance on 1250km of paved roads by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Kilometres	100.00	175.00	250.00	325.00	400.00
Programme Budget (MK'000')	11,238,400	21,633,920	33,996,160	48,614,509	65,816,566
Operational Budget (MK'000')	21,998	24,198	25,298	26,398	27,498
Total Budget (MK'000')	11,260,398	21,659,118	34,021,458	45,640,907	65,844,064

10.2.2.1 Strategies and Actions

Stakeholder/Customer Perspective

10.2.2.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

10.2.2.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

Internal Business Processes Perspective

10.2.2.1.3 Develop comprehensive plans for works

- (i) Formulate maintenance programmes.

10.2.2.1.4 Implement Procurement of works

- (i) Timely Prepare procurement plan;
- (ii) Compile required RFPs and bidding documents; and
- (iii) Manage bidding process leading to award and signing of contracts.

10.2.2.1.5 Implement Periodic maintenance works

- (i) Facilitate site handover and possession;
- (ii) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (iii) Manage Closure; and
- (iv) Oversee the performance of supervising consultants.

Learning and Growth

10.2.2.1.6 Sustain application of knowledge gained through successful implementation

- (i) Conduct workshops and trainings;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

10.2.2.1.7 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

10.2.3 Objective 3: To carry out periodic maintenance on 60km of unpaved roads by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Kilometres	-	15.00	15.00	15.00	15.00
Programme Budget (MK'000')	-	204,188	224,606	247,067	271,774
Operational Budget(MK'000')	7,869	34,949	36,538	38,126	39,715
Total Budget (MK'000')	7,869	239,137	261,144	285,193	311,489

10.2.3.1 Strategies and Actions

Stakeholder/Customer Perspective

10.2.3.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

10.2.3.1.2 Enhance local participation

- (i) 3.1.2 Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

Internal Business Processes Perspective

10.2.3.1.3 Develop comprehensive plans for works

- (i) Formulate maintenance programmes.

10.2.3.1.4 Implement Procurement of works

- (i) Prepare procurement plan;
- (ii) Compile required RFPs and bidding documents; and
- (iii) Manage bidding process leading to award and signing of contracts.

10.2.3.1.5 Implement Periodic maintenance works

- (i) Facilitate site handover and possession;
- (ii) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (iii) Manage Closure; and
- (iv) Oversee the performance of supervising consultants.

Learning and Growth

10.2.3.1.6 Sustain application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

10.2.3.1.7 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government; and
- (ii) Identify additional sources of funding from development partners.

10.2.4 Objective 4: To rehabilitate 540 km of paved roads by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Kilometres	108.00	108.00	108.00	108.00	108.00
Programme Budget (MK'000')	26,492,400	29,141,640	32,055,804	35,261,384	38,787,522

Operational Budget (MK'000')	53,728	59,101	61,788	64,473	67,160
Total Budget (MK'000')	26,546,128	29,200,741	32,117,592	35,325,857	38,854,682
Rate per Kilometre	245,797.49	270,377.24	297,385.12	327,0912.27	359,765.58

10.2.4.1 Strategies and Actions

Stakeholder/Customer Perspective

10.2.4.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

10.2.4.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

10.2.4.1.3 Implement transparency on compensation issues

- (i) Engage local leadership in identifying people to be compensated; and
- (ii) Publicize the list of people to be compensated.

Internal Business Processes Perspective

10.2.4.1.4 Formulate Procurement Plan

- (i) Produce Procurement Plan.

10.2.4.1.5 Carry out feasibility study and detailed engineering design /Design Review as appropriate

- (i) Procure consultancy services; and
- (ii) Review output (deliverables).

10.2.4.1.6 Project Implementation

- (i) Compile required RFPs and bidding documents;
- (ii) Manage bidding process leading to award and signing of contracts;
- (iii) Facilitate site handover and possession;
- (iv) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (v) Manage Closure; and
- (vi) Oversee the performance of supervising consultants.

Learning and Growth

10.2.4.1.7 Sustain the application of knowledge gained through successful implementation

- (i) Embrace continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

10.2.4.1.8 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

10.2.5 Objective 5: To rehabilitate 190 km of unpaved roads by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Kilometres	38.00	38.00	38.00	38.00	38.00
Programme Budget	5,483,500	6,031,850	6,635,035	7,298,539	8,028,392

(MK'000')					
Operational Budget (MK'000')	8,975	9,872	10,321	10,769	11,218
Total Budget (MK'000')	5,494,475	6,041,722	6,645,356	7,209,308	8,039,610
Rate per Kilometre	144,538.82	158,992.69	174,877.79	189,718.64	211,568.69

10.2.5.1 Strategies and Actions

Stakeholder/Customer Perspective

10.2.5.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

10.2.5.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

Internal Business Processes Perspective

10.2.5.1.3 Plan for works

- (i) Carry out road inventories and road condition surveys; and
- (ii) Formulate maintenance programmes.

10.2.5.1.4 Procure works

- (i) Prepare procurement plan;
- (ii) Compile required RFPs and bidding documents; and
- (iii) Manage bidding process leading to award and signing of contracts.

10.2.5.1.5 Implement Periodic maintenance works

- (i) Facilitate site handover and possession;
- (ii) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (iii) Manage Closure; and
- (iv) Oversee the performance of supervising consultants.

Learning and Growth

10.2.5.1.6 Sustain the application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

10.2.5.1.7 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11 STRATEGIC OUTCOME TWO: OPTIMISED IMPROVEMENT AND EXPANSION OF ROAD NETWORK

11.1 RATIONALE

This strategic outcome aims at improvement of accessibility and capacity of the road network through upgrading of earth roads to paved standard, construction of new roads and bridges, capacity improvement of roads especially in cities¹, replacement of timber decked, and Bailey, with reinforced concrete bridges and improvement of single lane to double lane bridges. This strategic outcome also aims at reducing conflict between motorised and non-motorised traffic on specified locations so as to improve safety while also improving the capacity for the motorised traffic. Some road sections which are not accessible due to non-availability of drainage structures will be addressed through this outcome. By carrying out this strategy, all timber decked bridges and Bailey bridges would have been replaced with concrete bridges by 2022.

11.2 STRATEGIC OBJECTIVES, STRATEGIES AND ACTION

11.2.1 Objective 1: To upgrade 762 km of earth roads to paved standard by 2022

		2017/18	2018/19	2019/20	2020/21	2021/22
Obj. 1	Kilometres	103.00	151.00	179.00	180.00	149.00
	Programme Budget (MK'000)	72,501,400	117,076,850	52,570,231	168,701,455	153,563,007
	Operational Budget (MK'000)	160,042	160,042	160,042	160,042	160,042
	Total Budget	72,661,442	117,236,892	152,730,273	168,861,500	153,723,049
	Rate per Kilometre	705,451	776,403	853,242	938,119	1,031,689

11.2.1.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.1.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

11.2.1.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

11.2.1.1.3 Implement transparency on compensation issues

- (i) Engage local leadership in identifying people to be compensated. and
- (ii) Publicise the notice of compensation process.

Internal Business Processes Perspective

11.2.1.1.4 Formulate Procurement Plan

- (i) Produce Procurement Plan.

11.2.1.1.5 Carry out feasibility study and detailed engineering design /Design Review as appropriate

- (i) Procure consultancy services.
- (ii) Carry out road safety audits. and
- (iii) Review output (deliverables).

11.2.1.1.6 Implement Projects

- (i) Compile required RFPs and bidding documents;
- (ii) Manage bidding process leading to award and signing of contracts;

¹ Capacity of the road network includes measures to address traffic congestion through lane addition, improvement of junctions, construction of round-abouts, provision of by-passes and ring roads

- (iii) Facilitate site handover and possession;
- (iv) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (v) Manage Closure; and
- (vi) Oversee the performance of supervising consultants.

Learning and Growth

11.2.1.1.7 Sustain the application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.1.1.8 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11.2.2 Objective 2: To improve Capacity on 64 km of the road network by 2022

		2017/18	2018/19	2019/20	2020/21	2021/22
Obj. 2	Kilometres	4.00	15.00	15.00	15.00	15.00
	Programme Budget (MK'000)	5,995,000	24,502,500	6,952,750	29,648,025	32,503,020
	Operational Budget (MK'000)	32,631	32,631	32,631	32,631	32,631
	Total Budget	6,027,631	24,535,131	6,985,381	29,680,656	32,535,651
	Rate per Kilometre	1,506,908	1,635,675	465,692	1,978,710	2,169,043

11.2.2.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.2.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

11.2.2.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

11.2.2.1.3 Implement transparency on compensation issues

- (i) Engage local leadership in identifying people to be compensated; and
- (ii) Publicise the notice of compensation process.

Internal Business Processes Perspective

11.2.2.1.4 Formulate Procurement Plan

- (i) Produce Procurement Plan.

11.2.2.1.5 Carry out feasibility study and detailed engineering design /Design Review as appropriate

- (i) Procure consultancy services; and
- (ii) Review output (deliverables).

11.2.2.1.6 Project Implementation

- (i) Compile required RFPs and bidding documents;

- (ii) Manage bidding process leading to award and signing of contracts;
- (iii) Facilitate site handover and possession;
- (iv) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (v) Manage Closure; and
- (vi) Oversee the performance of supervising consultants.

Learning and Growth

11.2.2.1.7 Sustain the application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.2.1.8 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11.2.3 Objective 3: To construct 50km of new roads by 2022

		2017/18	2018/19	2019/20	2020/21	2021/22
Obj. 3	Kilometres	-	12.50	12.50	12.50	12.50
	Programme Budget (MK'000)	-	10,175,000	1,192,500	12,311,750	13,542,925
	Operational Budget (MK'000)	12,736	12,736	12,736	12,736	12,736
	Total Budget	12,736	10,187,736	1,205,236	12,324,486	13,542,925
	Rate per Kilometre	-	850,019	96,419	985,959	1,083,434

11.2.3.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.3.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

11.2.3.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

11.2.3.1.3 Implement transparency on compensation issues

- (i) Engage local leadership in identifying people to be compensated; and
- (ii) Publicise the notice of compensation process.

Internal Business Processes Perspective

11.2.3.1.4 Formulate Procurement Plan

- (i) Produce Procurement Plan.

11.2.3.1.5 Carry out feasibility study and detailed engineering design /Design Review as appropriate

- (i) Procure consultancy services; and
- (ii) Review output (deliverables).

11.2.3.1.6 Project Implementation

- (i) Compile required RFPs and bidding documents;
- (ii) Manage bidding process leading to award and signing of contracts;
- (iii) Facilitate site handover and possession;
- (iv) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (v) Manage Closure; and
- (vi) Oversee the performance of supervising consultants.

Learning and Growth

11.2.3.1.7 Sustain the application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.3.1.8 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11.2.4 Objective 4: To replace 1177 metres of timber decked bridges to concrete by 2022

		2017/18	2018/19	2019/20	2020/21	2021/22
Obj. 4	Metres	137.00	260.00	260.00	260.00	260.00
	Programme Budget (MK'000)	331,540	692,120	61,332	37,465	921,212
	Operational Budget (MK'000)	21,623	21,623	21,623	21,623	21,623
	Total Budget	353,163	713, 743	82,955	59,088	942,835
	Rate per m	2,578	2,745	319	227	3,626

11.2.4.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.4.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

Internal Business Processes Perspective

11.2.4.1.2 Carry out detailed engineering design

- (i) Prepare work package instruction; and
- (ii) Review output (deliverables).

11.2.4.1.3 Procure works

- (i) Compile bidding documents; and
- (ii) Manage bidding process leading to award and signing of contracts.

11.2.4.1.4 Implement works

- (i) Facilitate site handover and possession;
- (ii) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (iii) Manage Closure; and
- (iv) Oversee the performance of supervising consultants.

Learning and Growth

11.2.4.1.5 Sustain application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.4.1.6 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11.2.5 Objective 5: To replace 1254 m of Bailey Bridges with Concrete bridges by 2022

		2017/18	2018/19	2019/20	2020/21	2021/22
Obj. 5	m	73.00	295.00	295.00	295.00	295.00
	Programme Budget (MK'000)	411,992	1,162,348	1,278,583	1,406,441	1,254,265
	Operational Budget (MK'000)	13,869	13,869	13,869	13,869	13,869
	Total Budget	425,861	1,176,217	1,292,452	1,420,310	1,268,134
	Rate per m	5,834	3,987	4,381		4,299

11.2.5.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.5.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

Internal Business Processes Perspective

11.2.5.1.2 Carry out detailed engineering design

- (i) Prepare work package instruction; and
- (ii) Review output (deliverables).

11.2.5.1.3 Procure works

- (i) Compile bidding documents; and
- (ii) Manage bidding process leading to award and signing of contracts.

11.2.5.1.4 Implement works

- (i) Facilitate site handover and possession;
- (ii) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (iii) Manage Closure; and
- (iv) Oversee the performance of supervising consultants.

Learning and Growth

11.2.5.1.5 Sustain application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and

- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.5.1.6 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11.2.6 Objective 6: To replace 14 No. single lane bridges with double lane concrete bridges on Trunk Roads by 2022

		2017/18	2018/19	2019/20	2020/21	2021/22
Obj. 6	No	1.00	1.00	1.00	1.00	1.00
	Programme Budget (MK'000)	385,000	385,000	423,500	465,850	512,435
	Operational Budget (MK'000)	21,075	21,075	21,075	21,075	21,075
	Total Budget	406,075	406,075	444,575	486,925	533,510
	Rate per Bridgge	406,075	406,075	444,575	486,925	533,510

11.2.6.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.6.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

11.2.6.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

11.2.6.1.3 Implement transparency on compensation issues

- (i) Engage local leadership in identifying people to be compensated; and
- (ii) Publicise the notice of compensation process.

Internal Business Processes Perspective

11.2.6.1.4 Carry out feasibility study and detailed engineering design /Design Review as appropriate

- (i) Procure consultancy services; and
- (ii) Review output (deliverables).

11.2.6.1.5 Project Implementation

- (i) Compile required RFPs and bidding documents;
- (ii) Manage bidding process leading to award and signing of contracts;
- (iii) Facilitate site handover and possession;
- (iv) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (v) Manage Closure; and
- (vi) Oversee the performance of supervising consultants.

Learning and Growth

11.2.6.1.6 Sustain the application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.6.1.7 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11.2.7 Objective 7: To construct 720 metres of new bridges by 2022

		2017/18	2018/19	2019/20	2020/21	2021/22
Obj. 7	No					
	Programme Budget (MK'000)	180,000	916,740	1,008,414	1,109,255	1,220,180
	Operational Budget (MK'000)	31,500	31,500	31,500	31,500	31,500
	Total Budget	211,500	948,240	1,039,914	1,140,755	1,251,680

11.2.7.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.7.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

11.2.7.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

11.2.7.1.3 Implement transparency on compensation issues

- (i) Engage local leadership in identifying people to be compensated; and
- (ii) Publicize the notice of compensation process.

Internal Business Processes Perspective

11.2.7.1.4 Carry out feasibility study and detailed engineering design /Design Review as appropriate

- (i) Procure consultancy services; and
- (ii) Review output (deliverables).

11.2.7.1.5 Project Implementation

- (i) Compile required RFPs and bidding documents;
- (ii) Manage bidding process leading to award and signing of contracts;
- (iii) Facilitate site handover and possession;
- (iv) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (v) Manage Closure; and
- (vi) Oversee the performance of supervising consultants.

Learning and Growth

11.2.7.1.6 Sustain the application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.7.1.7 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

11.2.8 Objective 8: To improve Capacity for Non-motorised traffic (NMT) on 80 km of the road network by 2022

11.2.8.1 Strategies and Actions

Stakeholder/Customer Perspective

11.2.8.1.1 Enhance participatory culture in the planning, implementation and monitoring

- (i) Consult all relevant stakeholders at various project cycle stages.

11.2.8.1.2 Enhance local participation

- (i) Introduce clauses for domestic preference, subcontracting and joint venture arrangements with local firms.

11.2.8.1.3 Implement transparency on compensation issues

- (i) Engage local leadership in identifying people to be compensated; and
- (ii) Publicize the notice of compensation process.

Internal Business Processes Perspective

11.2.8.1.4 Formulate Procurement Plan

- (i) Produce Procurement Plan.

11.2.8.1.5 Carry out feasibility study and detailed engineering design /Design Review as appropriate

- (i) Procure consultancy services; and
- (ii) Review output (deliverables).

11.2.8.1.6 Project Implementation

- (i) Compile required RFPs and bidding documents;
- (ii) Manage bidding process leading to award and signing of contracts;
- (iii) Facilitate site handover and possession;
- (iv) Manage contract scope, time, quality, cost, cross cutting issues of works contracts;
- (v) Manage Closure; and
- (vi) Oversee the performance of supervising consultants.

Learning and Growth

11.2.8.1.7 Sustain the application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

11.2.8.1.8 Secure/lobby for adequate and sustainable sources of funding for works and operations

- (i) Negotiate for improved funding from RFA/Government/Development Partners; and
- (ii) Identify additional sources of funding from development partners.

12 STRATEGIC OUTCOME THREE: INCREASED COMPLIANCE WITH REGULATIONS ON ROAD INFRASTRUCTURE

12.1 RATIONALE

The RAs' mandate is to provide a road infrastructure that is safe for all road users. The challenges faced by the RA in the implementation of its mandate include encroachment of the road reserve and damage to the road infrastructure due to accidents and vandalism. In addition, there is need to ensure that all legislation relating to road infrastructure provision and management are synchronized.

Under this strategic outcome, a number of activities such as synchronizing the relevant legislation to the Public Roads Act and recovering costs on damage caused on the roads are planned for implementation.

- Objective 1: To synchronize all relevant legislation and regulations with the Public Roads Act by 2022
- Objective 2: To ensure that 1000km of the paved main road network is free of encroachers by 2022
- Objective 3: To recover 100 percent of costs from damage caused on the road infrastructure through accidents and vandalism by 2022

Objective 4: To create awareness among 100 percent of the population living along the core road network of the legislation relating to road infrastructure by 2022

12.2 OBJECTIVES, STRATEGIES AND ACTIONS

12.2.1 Objective 1: To synchronise all relevant legislation and regulations with the Public Roads Act by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Programme Budget (MK'000')	50,705	74,606	58,310	60,846	63,381
Operational Budget (MK'000')	5,070	7,460	5,831	6,085	6,338
Total Budget (MK'000')	55,775	82,066	64,141	66,931	69,719

12.2.1.1 Strategies and Actions

Stakeholder/Customer Perspective

12.2.1.1.1 Increased collaboration with all relevant stakeholders

- (i) Identify all stakeholders; and
- (ii) Hold consultative meetings with stakeholders to identify areas that need to be synchronized.

Internal Business Processes Perspective

12.2.1.1.2 Review the various legislation and regulations

- (i) Procure consultant to review the various legislation and regulations;
- (ii) Identify inconsistencies in the various legislation and regulations;
- (iii) Draft proposed changes to the various legislation and regulations; and
- (iv) Monitor/ enforce compliance to new legislation.

12.2.1.1.3 Updating and synchronizing the various legislation with the Public Roads Act

- (i) Hold consultative meetings with stakeholders to discuss proposed changes to various legislation and regulations; and
- (ii) Submit the proposed amendments to Ministry of Justice for the legislation process.

Learning and Growth

12.2.1.1.4 Enhance the understanding of synchronized legislation

- (i) Hold workshops for staff.

Financial Perspective

12.2.1.1.5 Mobilise resources for identified actions

- (i) Prepare financial proposal; and
- (ii) Lobby for funding.

12.2.2 Objective 2: To ensure that 1000km of the paved main road network is free of encroachers by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Programme Budget (MK'000')	49,383	48,242	62,598	65,319	68,041
Operational Budget	4,938	4,824	6,259	6,531	6,804
Total Budget	54,321	53,066	68,857	71,850	74,845

12.2.2.1 Strategies and Actions

Stakeholder/Customer Perspective

12.2.2.1.1 Increase sensitization of the public

- (i) Publicize the legal perspective of the road reserve through electronic and print media; and
- (ii) Engage local leaders along the targeted road section.

Internal Business Processes Perspective

12.2.2.1.2 Demarcate the road reserve

- (i) Procure contractors to construct road reserve boundary markers; and
- (ii) Construct road reserve boundary markers.

12.2.2.1.3 Monitor the road corridor

- (i) Identify new encroachers along the targeted road corridor;
- (ii) Issue a stop order to new encroachers; and
- (iii) Prosecute encroachers who have defied stop orders.

12.2.2.1.4 Prosecute encroachers

- (i) Procure consultant to undertake the prosecution of the encroachers;
- (ii) Compile the data base of all encroachers along the targeted road corridor; and
- (iii) Prosecute encroachers along the targeted road corridor.

Financial Perspective

12.2.2.1.5 Mobilise resources for prosecution

- (i) Prepare financial proposal; and
- (ii) Lobby for funding.

12.2.3 Objective 3: To recover 100 percent of costs from damage caused on the road infrastructure through accidents and vandalism by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Programme Budget (MK'000')	34,129	37,541	39,248	40,954	42,661
Operational Budget(MK'000')	3,413	3,754	3,924	4,095	4,266
Total Budget (MK'000')	37,542	41,295	43,172	45,049	46,927

12.2.3.1 Strategies and Actions

Stakeholder/Customer Perspective

12.2.3.1.1 Increase sensitization of the public

- (i) Publicize the legal perspective on road damage caused by accidents and vandalism.

12.2.3.1.2 Increase collaboration with other stakeholders

- (i) Identify all stakeholders;
- (ii) Hold consultative meetings with stakeholders to agree on implementation; and
- (iii) Hold consultative meetings with stakeholders to review the implementation of the agreed actions.

Internal Business Processes Perspective

12.2.3.1.3 Recover costs from the responsible party

- (i) Estimate cost of repairs;
- (ii) Identify party responsible;
- (iii) Claim costs from responsible party; and
- (iv) Repair damaged sections.

Financial Perspective

12.2.3.1.4 Mobilise resources for the recovery processes

- (i) Prepare financial proposal; and
- (ii) Lobby for funding.

12.2.4 Objectives 4: To create awareness among 100 percent of the population living along the core road network of the legislation relating to road infrastructure by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Programme Budget (MK'000')	6,000	6,600	6,900	7,200	7,500
Operational Budget (MK'000')	600	660	690	720	750
Total Budget (MK'000')	6,600	7,260	7,590	7,920	8,250

12.2.4.1 Strategies and Actions

Stakeholder/Customer Perspective

12.2.4.1.1 Increase sensitization of the public

- (i) Publicize the legal perspective of the road reserve through electronic and print media.

Internal Business Processes Perspective

12.2.4.1.2 Strengthen sensitization processes in all major projects

- (i) Review contract clauses on cross cutting issues to include legislation.

Financial Perspective

12.2.4.1.3 Mobilise resources

- (i) Prepare financial proposal; and
- (ii) Lobby for funding.

13 STRATEGIC OUTCOME FOUR: CONSTRUCTION AND MAINTENANCE OF CLIMATE RESILIENT ROAD INFRASTRUCTURE

13.1 RATIONALE

The Roads Authority recognises that the climate is changing and that this is increasing the risk of damage to the road infrastructure. The existing road network faces a potential high cost of repair and maintenance from damage caused by the climate change. It has been noted that the capacity of some existing drainage structures is not coping with increased surface run off and this trend is expected to continue. In addition there is a general lack of vegetative cover due to deforestation which is compounded by inappropriate land use along the road corridors. This strategic plan has come up with various strategies to tackle the effects of climate on the road infrastructure for both existing and new road projects.

13.2 OBJECTIVES, STRATEGIES AND ACTIONS

13.2.1 Objective1: To enhance the climate resilience of the core road network infrastructure by 2022

	2017/18	2018/19	2019/20	2020/21	2021/22
Programme Budget (MK'000')	88,518	66,756	88,687	72,825	96,399
Operational Budget (MK'000')	8,852	6,676	8,869	7,282	9,640
Total Budget (MK'000')	97,370	73,432	97,556	80,107	106,039

13.2.1.1 Strategies and Actions

Stakeholder/Customer Perspective

13.2.1.1.1 Increase collaboration with all relevant stakeholders

- (i) Identify all stakeholders;
- (ii) Engage local leaders on the targeted road sections; and
- (iii) Sensitize all stakeholders on the environmental issues that impact on the road network.

Internal Business Processes Perspective

13.2.1.1.2 Improve resilience of major drainage structures

- (i) Identify all flood prone areas;
- (ii) Procure consultant to review the hydrological and hydraulic capacity of drainage structures identified and design measures to enhance their resilience;
- (iii) Preliminary design of climate resilient measures on drainage structures;
- (iv) Procure consultant to carry out detailed design of selected drainage structures; and
- (v) Detailed design of climate resilient measures on selected drainage structures.

13.2.1.1.3 Construct climate resilient measures on the drainage structures

- (i) Procure contractors and supervision consultant; and
- (ii) Construct climate resilient measures on the drainage structures.

13.2.1.1.4 Maintain drainage structures

- (i) Procure contractors and supervision consultants;
- (ii) Maintain existing drainage structures as per recommendation; and
- (iii) Monitor the performance of drainage structures.

13.2.1.1.5 Improve resilience of the road embankment of the core road network

- (i) Engage local communities in tree planting in the road reserve; and
- (ii) Plant vetiva grass on all high road embankments.

Learning and Growth

13.2.1.1.6 Enhance knowledge of climate resilience measures to all technical staff

- (i) Conduct training on technical staff.

Financial Perspective

13.2.1.1.7 Mobilise resources

- (i) Include in the ANRP.

14 STRATEGIC OUTCOME FIVE: ENHANCED RESEARCH AND DEVELOPMENT IN RA OPERATIONS

14.1 RATIONALE

Technologies in any sector continue to evolve to meet current and future needs of customers. The Roads Authority recognises that to achieve the vision of 'A well developed and maintained public road network' there is need to keep abreast and take advantage of the technological developments that are happening in the road sector. This strategic plan has come up with various strategies to adapt the appropriate technologies and best practices, conduct research on effective use of available resources as well as capacity building.

14.2 OBJECTIVES, STRATEGIES AND ACTIONS

14.2.1 OBJECTIVE 1: To improve the technologies and management practices in road construction and maintenance

	2017/18	2018/19	2019/20	2020/21	2021/22
Programme Budget (MK'000')	75,603	71,495	74,745	77,994	94,503
Operational Budget (MK'000')	7,560	7,149	7,474	7,799	9,450
Total Budget (MK'000')	83,163	78,644	82,219	85,794	103,953

14.2.1.1 Strategies and Actions

Stakeholder/Customer Perspective

14.2.1.1.1 Maintain a dedicated research and development unit within RA

- (i) Identify all stakeholders; and
- (ii) Consult all relevant stakeholders on the proposed options and agree on the preferred option.

14.2.1.1.2 Collaborate with other institutions undertaking research

- (i) Identify institutions to collaborate with; and
- (ii) Agree on areas of collaboration.

Internal Business Processes Perspective

14.2.1.1.3 Establish a dedicated research and development unit within RA

- (i) Procure a consultant to carry out an assessment of the current set up and come up with the options;
- (ii) Assess the current set up and come up with the options; and
- (iii) Implement preferred option.

14.2.1.1.4 Conduct research on various technologies and best practices

- (i) Review of current technologies and practices against emerging technologies and practices;
- (ii) Identify areas of research;
- (iii) Conduct research; and
- (iv) Uptake and embedment.

Learning and Growth

14.2.1.1.5 Develop staff capacity in various specialised areas

- (i) Identify gaps; and
- (ii) Train staff on the identified gaps.

14.2.1.1.6 Disseminate research outcome

- (i) Hold workshops for staff.

Financial Perspective

14.2.1.1.7 Mobilise resources on the preferred option

- (i) Prepare financial proposal; and
- (ii) Lobby for funding.

15 STRATEGIC OUTCOME SIX: ENHANCED AND IMPROVED OPERATIONAL EFFICIENCY OF ROADS AUTHORITY

15.1 RATIONALE

An effective and efficient RA is important for it to deliver its mandate. RA shall endeavour to improve the quality of its internal operations to meet international operating standards and meet stakeholder expectations. In the planning period, RA shall embark on a Programme to review its systems, procedures and policies so as to be ISO Certified by year 2022.

15.2 OBJECTIVES, STRATEGIES AND ACTIONS

15.2.1 Objective 1 To attract and Retain Qualified Human Resource Capital

STRATEGIC OUTCOME SIX: ENHANCED AND IMPROVED OPERATIONAL EFFICIENCY OF ROADS AUTHORITY						
	Year 1	Year 2	Year 3	Year 4	Year 5	Totals (1-5)
	2017/18 (MK'000)	2018/2019 (MK'000)	2019/2020 (MK'000)	2020/2021 (MK'000)	2021/2022 (MK'000)	(MK'000)
Objective 1. Attract and Retain Qualified Human Resource Capital	118,298	133,641	126,655	126,484	130,015	638,630
Objective 2. Provide conducive work environment	1,086,907	1,223,196	1,158,174	1,258,960	1,201,482	5,928,719
Objective 3. Enhance Financial Management and Accountability	88,384	86,398	87,080	87,763	88,622	438,246
Objective 4 : Ensure optimized IT and communications systems	91,236	142,588	133,735	126,713	118,218	612,490
Objective 5 : Improved Visibility, Communication and Stakeholder Collaboration	52,737	64,754	58,818	66,734	63,600	306,643
Objective 6 : Mainstreamed Cross Cutting Issues	30,779	33,357	33,863	34,457	34,051	167,506
Objective 7: Enhance internal control systems, Risk management and corporate governance.	95,594	174,297	129,175	176,992	134,832	710,890
OBJECTIVES TOTAL	1,563,934	1,855,901	1,727,499	1,878,104	1,771,820	

15.2.1.1 Strategies and Actions

Stakeholder/Customer Perspective

15.2.1.1.1 Ensure transparent recruitment process

- (i) Advertise relevant vacant positions.

15.2.1.1.2 Maintain periodic reports on staff matters

- (i) Produce quarterly staff returns; and
- (ii) Produce staff establishment reports on website.

Internal Business Processes

15.2.1.1.3 Complete organization review

- (i) Submit management comments to consultants;
- (ii) Table final draft to the Board;
- (iii) Submit approved structure to Statutory Corporations; and
- (iv) Implement approved structure.

15.2.1.1.4 Ensure availability of HR strategies, policies and procedures

- (i) Analyze the available strategies, policies and procedures to identify gaps;
- (ii) Sensitize management and staff;
- (iii) Develop strategies, policies and procedures manuals; and
- (iv) Implement strategies, policies and procedures.

15.2.1.1.5 Establish and implement technical staff development Programme

- (i) Identify technical staff capacity needs;
- (ii) Develop TORs;
- (iii) Procure consultant; and
- (iv) Implementation of program.

Learning Growth Perspective

15.2.1.1.6 Build capacity in HR Management

- (i) Train targeted Supervisory staff in HR Management.

15.2.1.1.7 Introduce Staff Mentoring activities

- (i) Develop Staff Mentoring Policy.

Financial Perspective

15.2.1.1.8 Identify source of funding for Training and Staff development

- (i) Ensure budget provision in RA Operating expenses budget.

15.2.1.1.9 Incorporate capacity building component in all development projects

- (i) Negotiate capacity building provision in project finances.

15.2.2 Objective 2 To provide conducive work environment

15.2.2.1 Strategies and Actions

Stakeholder/Customer Perspective

15.2.2.1.1 Create attractive working environment

- (i) Improve general outlook of office premises;
- (ii) Provide high quality office equipment and vehicles;
- (iii) Provide appropriate refreshments in offices;
- (iv) Provide protective clothing and safety materials to relevant staff;
- (v) Provide insurance services; and
- (vi) Provide information resource centre.

15.2.2.1.2 Provide appropriate office amenities

- (i) Provide high quality vehicles;
- (ii) Provide office equipment;

- (iii) Provide high quality office furniture;
- (iv) Provide appropriate office accommodation;
- (v) Provide stationary, printing and binding services;
- (vi) Provide public utilities;
- (vii) Provide legal services; and
- (viii) Pay appropriate salaries and benefits.

15.2.2.1.3 Establish transport system

- (i) Review current transport status;
- (ii) Develop RA transport policy; and
- (iii) Develop transport procedures.

15.2.2.1.4 Provide high quality office facilities and infrastructure

- (i) Carry out regular asset verification exercise;
- (ii) Maintain and service motor vehicles;
- (iii) Maintain all faulty and damaged office equipment;
- (iv) Maintain all faulty and damaged furniture; and
- (v) Maintain all faulty and damaged office buildings.

Learning Growth Perspective

15.2.2.1.5 Build capacity in HR management

- (i) Conduct needs assessment;
- (ii) Develop a training plan; and
- (iii) Implement the training plan.

Financial perspective

15.2.2.1.6 Identify funding requirements

- (i) Ensure required budget provision; and
- (ii) Negotiate inclusion of budget for capital items in project finances.

15.2.3 Objective 3: To enhance financial management and accountability

Stakeholder/Customer perspective

15.2.2.1.7 Create confidence in RA Key Stakeholders in RA budgeting processes

- (i) Involve RA key stakeholders in RA budgeting processes.

15.2.2.1.8 Enhance confidence in Financial Management

- (i) Develop more comprehensive financial management reports to key stakeholders.

Internal Business Perspective

15.2.2.1.9 Improve resource planning and budgeting

- (i) Carry out budget mid-year review and requirements meetings with all RA budget holders;
- (ii) Consolidate revised budget and next year budget requirements from budget holders;
- (iii) Negotiate budget ceiling;
- (iv) Present budgets to joint TAC/AFC and Board for approval;
- (v) Submit budgets to Minister of Transport for final approval; and
- (vi) Draft Financing Agreement with RFA for funding.

15.2.2.1.10 Improve budget utilisation and accountability

- (i) Revise and update the Financial Management System Manual (FMSM);
- (ii) Confirm availability of funds on budget lines;
- (iii) Produce periodic expenditure reports and variance analysis;
- (iv) Enhance and intensify collection of expenditure returns;
- (v) Facilitate re-engineering, modernising, streamlining financial operational procedures in the Integrated Financial Management System; and

- (vi) Arrange, host and coordinate external audits.

15.2.2.1.11 Enhance Asset management system

- (i) Re-build and modernise Fixed Assets Register and Inventory Management.

Learning and Growth Perspective

15.2.2.1.12 Build capacity in Financial Management

- (i) Train targeted staff in Financial management.

15.2.2.1.13 Identify alternative source of funding to clear any funding gaps

- (i) Negotiate specific funding for targeted activities from potential financing.

15.2.2 Objective 4: To ensure optimized IT and communications systems

15.2.2.1 Strategies and Actions

Stakeholder/customer perspective

15.2.3.1.1 Enhance use of social media

- (i) Review social media page and sites;
- (ii) Sensitize public on availability of social media;
- (iii) Upload of tender documents on website;
- (iv) Publish tender awards on website;
- (v) Publish emergencies on website and web page; and
- (vi) Collaborate with other players in ICT.

Internal Business Perspective

15.2.3.1.2 Update ICT and Security Policy

- (i) Review current ICT policy; and
- (ii) Incorporate findings.

15.2.3.1.3 Conduct continuous upgrading and maintenance of ICT equipment, networks & systems

- (i) Review current equipment and systems requirements;
- (ii) Implement optimum ICT requirements;
- (iii) Facilitate equipment and network maintenance;
- (iv) Procure computers and ancillary equipment;
- (v) Automate various operational functions;
- (vi) Conduct email system review; and
- (vii) Upgrade email system.

15.2.3.1.4 Enhance & maintain integrated Contracts, Finance, HR & Payroll System

- (i) Conduct requirements gathering meetings for MIS;
- (ii) Draw specs for MIS;
- (iii) Advertise for consultant;
- (iv) Identify consultant and sign contract; and
- (v) Facilitate implementation.

15.2.3.1.5 Facilitate implementation of Documents Management systems (DMS)

- (i) Conduct requirements gathering meetings for DMS;
- (ii) Draw specs for RMS;
- (iii) Advertise for consultant; and
- (iv) Identify consultant and sign contract.

15.2.3.1.6 Implement Tender Evaluation System (TES)

- (i) Conduct requirements gathering meetings for TES;
- (ii) Draw specs for TES;

- (iii) Advertise for consultant; and
- (iv) Identify consultant and sign contract.

15.2.3.1.7 Provide technical ICT support services

- (i) Provide internal ICT support; and
- (ii) Coordinate external ICT support.

Financial perspective

15.2.3.1.8 Secure adequate ICT funding

- (i) Negotiate change of ceiling with RFA.

15.2.3.1.9 Diversify funding base

- (i) Produce ICT projects financial proposals.

Learning & Growth Perspective

15.2.3.1.10 Enhance ICT section

- (i) Review current establishment.

15.2.3 Objective 5: To improved Visibility, Communication and Stakeholder Collaboration

15.2.3.1 Strategies and Actions

Stakeholder/customer perspective

15.2.4.1.1 Enhance information dissemination

- (i) Produce regular updates on projects; and
- (ii) Conduct regular interviews with media.

Internal Business Perspective

15.2.4.1.3 Develop PR Policy

- (i) Produce PR Policy; and
- (ii) Develop Communications Strategy.

15.2.4.1.4 Conduct Regular interface with stakeholders

- (i) Meet stakeholders on monthly basis; and
- (ii) Conduct regular interviews with media.

15.2.4.1.5 Produce regular updates on RA activities

- (i) Produce tailor made reports to relevant stakeholders;
- (ii) Produce regular press releases;
- (iii) Coordinate publication of adverts;
- (iv) Update RA website regularly; and
- (v) Respond to RA Facebook issues.

15.2.4.1.6 Produce visibility materials

- (i) Procure visibility materials (Branded calendars, diaries, notepads, pens, stickers).

15.2.4.1.1 Organise site visits with relevant stakeholders to active project sites

- (i) Arrange site visits to active project sites.

Financial perspective

15.2.4.1.7 Introduce PR activities in roads development projects

- (i) Include PR activities in all road projects budgets.

Learning & Growth Perspective

15.2.4.1.8 Build capacity of PR staff

- (i) Include the training needs in the RA operating expenses.

15.2.4 Objective 6: To mainstreamed Cross Cutting Issues

15.2.4.1 Strategies and Actions

Customer/Stakeholder Perspective

15.2.5.1.1 Sensitive Contractors and consultants on HIV/AIDS Policy

- (i) Conduct awareness meetings on all ongoing projects; and.
- (ii) Distribute HIV/AIDS literature.

15.2.5.1.2 Road Work sites complying with health and safety guidelines and procedures at all times

- (i) Distribute Health and safety guidelines as published in the contract document.;
- (ii) Sensitize contractors and consultants on H&S guidelines; and
- (iii) Monitor compliance of roads sites to H&S guidelines.

15.2.5.1.3 Ensure Road Works sites comply with certified environmental management plans at all times

- (i) Review environmental management plans;
- (ii) Sensitize Contractors and consultants on certified environmental management plans (CEMP);
- (iii) Contract document amended to include environmental related clauses; and
- (iv) Monitor compliance with CEMP.

15.2.5.1.4 Conduct road safety audits

- (i) Prepare terms of reference for road safety audits;
- (ii) Identify funding for road safety audits;
- (iii) Procure consultants to undertake road safety audit;
- (iv) Carry out Road safety audit; and
- (v) Implement results of Road safety audit.

Internal Business Processes

15.2.5.1.5 Conduct road safety audits

- (i) Prepare terms of reference for road safety audits;
- (ii) Identify funding for road safety audits;
- (iii) Procure consultants to undertake road safety audit;
- (iv) Carry out Road safety audit; and
- (v) Implement results of Road safety audit.

15.2.5.1.6 Enhance HIV/AIDS prevention measures among staff

- (i) Establish HIV/AIDS committee;
- (ii) Conduct sensitization of HIV/AIDS issues;
- (iii) Distribute relevant literature on HIV/AIDS issues;
- (iv) Distribute condoms; and
- (v) Distribute food supplements to all deserving staff.

Financial perspective

15.2.5.1.7 Secure funding for cross-cutting issues

- (i) Provide funds in ANRP and Opex for Cross-cutting issues.

Learning & Growth Perspective

15.2.5.1.8 Build capacity for AID/HIV committee members

- (i) Conduct training and workshop on HIV/AIDS issues.

15.2.5 Objective 7: To enhance internal control systems, Risk management and corporate governance

15.2.5.1 Strategies and Actions

Internal Business Process

15.2.6.1.1 Facilitate development and implementation of enterprise risk management system.

- (i) Conduct Enterprise wide Risk Assessment;
- (ii) Prioritize critical risks;
- (iii) Develop strategies and mechanisms for dealing with priority risks;.
- (iv) Implement ERMP; and
- (v) Monitor Compliance to ERM.

15.2.6.1.2 Strengthen internal control systems.

- (i) Review current internal control systems against best practices;
- (ii) Recommend corrective action to control weakness; and
- (iii) Monitor implementation of corrective actions.

Stakeholder/Customer Perspective

15.2.6.1.3 Promote Good Corporate Governance.

- (i) Circulate Board Evaluation form from Statutory Corporation to Board members;.
- (ii) Summarize the forms;
- (iii) Submit forms and remit the report to statutory corporations;
- (iv) Organize local and external training for Board directors;.
- (v) Ensure that the Board and its committee are properly functioning;
- (vi) Appoint Institutional Integrity Committee to mainstream integrity in RA;
- (vii) Monitor performance of governance systems; and
- (viii) Undertake investigation for corruption and fraud misconducts.

Financial Perspective

15.2.6.1.4 Secure adequate funding for governance activities

- (i) Ensure adequate budget provisions for corporate governance activities; and
- (ii) Ensure adequate budget provisions for Institutional Integrity Committee.

Learning and Growth Perspective

15.2.6.1.5 Build capacity for Audit Staff

- (i) Conduct workshops, seminars and short-term training programme; and
- (ii) Encourage professional development of staff.

16 STRATEGIC OUTCOME SEVEN: IMPROVED MONITORING AND EVALUATION SYSTEM

16.2 RATIONALE

Monitoring and evaluation will be carried out during implementation of this strategic and business plan. It is envisaged that M&E functions will be performed for the realization of the envisaged strategic outcomes, objectives and outputs. The monitoring, which is management process will systematically seek to supply to the stakeholder information on the progress of implementation of this plan to facilitate timely decision making.

On the other hand, evaluation will be carried out in order to assess whether the planned strategic outcomes, objectives, outputs have been attained. The evaluation function will also assess the extent to which the plan has been able to operate within the budgeted resources or not.

Indicators for monitoring of progress and assessing impact have been developed and reviewed regularly to ensure delivery of planned strategic outcomes, objectives; outputs are attained in the required quantity, quality, timely delivery, at acceptable costs.

16.3 STRATEGIC OBJECTIVES, STRATEGIES AND ACTIONS

16.3.2 Objective 1: To carry out continuous monitoring implementation of the various programmes, projects and activities of the plan

16.3.2.1 Strategies and Actions

Stakeholder/Customer Perspective

16.2.1.1.1 Enhance participatory culture in the monitoring process

- (i) Consult all relevant stakeholders at various of the monitoring process; and
- (ii) Collaborate with the Key stakeholders including MoFEP&D, MoTP&W, RFA, MoLG&RD and Local Assemblies.

16.2.1.1.2 Enhance local participation

- (i) Devolve monitoring function of local road network to Local Assemblies; and
- (ii) Formulate and sign memoranda of understanding (MOUs) with local councils.

16.2.1.1.3 Enhance partnership with stakeholders

- (i) Conduct joint progress monitoring and reporting of programme and projects; and
- (ii) Disseminate progress reports to all stakeholders.

Internal Business Processes Perspective

16.2.1.1.4 Improve progress monitoring of the plan

- (i) Review Monitoring policies, manuals, and performance indicator framework;
- (ii) Update the performance monitoring framework and the data;
- (iii) Carry out data collection for updating monitoring reports; and
- (iv) Publish and circulate monitoring reports.

Learning and Growth

16.2.1.1.5 Sustain application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

16.2.1.1.6 Secure/lobby for adequate and sustainable funding for progress monitoring functions;

- (i) Negotiate for improved funding from RFA/Government; and
- (ii) Identify additional sources of funding from development partners.

16.3.3 Objective 2: To undertake appropriate evaluation to ensure efficiency, effectiveness, economy, relevance and sustainability of the plan

16.3.3.1 Strategies and Actions

Stakeholder/Customer Perspective

16.2.2.1.1 Enhance participatory culture in the evaluation process

- (i) Consult all relevant stakeholders at various of the evaluation process; and
- (ii) Collaborate with the Key stakeholders including MoFEP&D, MoTP&W, RFA, MoLG&RD and Local Assemblies.

16.2.2.1.2 Enhance local participation

- (i) Devolve evaluation function of local road network to Local Assemblies; and
- (ii) Formulate and sign memoranda of understanding (MOUs) with local councils.

16.2.2.1.3 Enhance partnership with stakeholders

- (i) Conduct joint evaluation reports of programmes and projects; and
- (ii) Disseminate evaluation/impact reports to all stakeholders.

Internal Business Processes Perspective

16.2.2.1.4 Improve evaluation of the plan

- (i) Review evaluation policies, manuals, and performance indicator framework;
- (ii) Update the evaluation framework and the data;
- (iii) Carry out data collection for updating evaluation reports; and
- (iv) Publish and circulate evaluation reports.

16.2.2.1.5 Procure Evaluation Services

- (i) Prepare procurement plan;
- (ii) Compile RFPs and bidding documents; and
- (iii) Manage bidding process leading to award and signing of contracts.

16.2.2.1.6 Commission Evaluation Services

- (i) Facilitate site handover and possession;
- (ii) Manage contract scope, time, quality, and cost;
- (iii) Manage Closure; and
- (iv) Oversee the performance of evaluation consultants.

Learning and Growth

16.2.2.1.7 Sustain application of knowledge gained through successful implementation

- (i) Adopt continuous improvement culture;
- (ii) Promote use of new technologies and innovations;
- (iii) Adopt best practices in the industry; and
- (iv) Conduct on the job training for both old and new staff.

Financial Perspective

16.2.2.1.8 Secure/lobby for adequate and sustainable funding for evaluation functions;

- (i) Negotiate for improved funding from RFA/Government; and
- (ii) Identify additional sources of funding from development partners.