EXAMPLES OF OBJECTIVES FOR ROAD ADMINISTRATIONS

Source: Richard Robinson (prepared June 2004)

EXAMPLE 1

The targets for [the road administration] in the state budget for 1994:

- The activities of [the road administration] will result in a reduction of 70 injury accidents and seven fatal road accidents (minimum). The total number of accidents on public roads will be less than 3,900.

- [The road administration’s] activities will reduce the pollution of ground water caused by road traffic and operations, reduce noise pollution and improve the roadside milieu.

- The target level of service for the main roads in winter time will be reached during 88 per cent of the winter days.

- The current condition of the road network will be maintained. The ruts on the main roads will not exceed 20mm. The maximum length of defective pavements shall be less than 7,500km and structurally poor roads shall not exceed 1,200km.

- The cost efficiency of [the road administration] will improve by one per cent.

- The maximum overhead (administrative) costs of [the road administration] will be less than US$105 million.

- [The road administration’s] operational return percentage will be at least 5 per cent and the speed of circulation of invested capital will exceed 1.1.

EXAMPLE 2

The [the road administration] has the following objectives:

- To give the highest priority to maintenance and rehabilitation.

- To promote the efficient use of the existing facilities.

- To improve cost recovery and revenue generation throughout the sub-sector.

- To make efficient and prudent use of the limited resources available for capital investments in roads.

EXAMPLE 3

Objectives for the road sub-sector:

- The adoption of network-based planning and programming.

- The commitment to accord high priority to maintenance funding and timely
disbursements within the financial resources available

- The increasing commercialisation of road maintenance
- Developing adequate capacity at all levels in both public and private components of the road maintenance sector

**EXAMPLE 4**

Objectives for the development of rural feeder roads:

- To improve access to potentially productive areas, social and administrative centres
- To sustain the maintenance of rural feeder roads (rehabilitated or not) so that they are kept in trafficable condition throughout the year
- To rehabilitate rural feeder roads to pre-determined standards
- To evolve an effective and efficient institutional framework for the rehabilitation and maintenance of rural feeder roads
- To ensure adequate supply of appropriate road equipment, vehicles, materials, tools, fuel, oil and lubricants
- To ensure adequate and timely availability of competent and motivated manpower of all categories
- To mobilise and guarantee adequate and timely disbursement of funds by Government for implementing the rural feeder road programme
- To ensure that local authorities’ capability is gradually strengthened and sustained to enable them to carry out maintenance of the rehabilitated rural feeder roads and, in the long-run, to manage periodic maintenance of rural feeder roads
- To ensure that the role of MoLG headquarters in the maintenance programme is gradually relinquished to local authorities so that MoLG’s former roles of technical adviser, coordinator and supervisor to local authorities are reverted to by the end of the programme

**EXAMPLE 5**

The following key targets and tasks have been set for the next fiscal year.

**Efficiency and Effectiveness**
• Complete the implementation of the Agency’s restructuring plans to achieve running cost savings of 20 percent by 1996/97, compared to the 1993/94 costs, by:
  - reducing the number of office locations from 18 to 11 by 1 October 1995 (Road Programme Director); and
  - reducing the number of permanent staff from 2,280 at 1 October 1994 to 1,975 (full time equivalents) by 1 October 1995 (Human Resources Director).

• Using existing management information systems, report on the Agency’s internal unit costs for the management and supervision of new construction schemes over $4.5 mill in value, compared to costs in the last three years (Road Programme Director).

• Introduce and develop an activity costing and information system enabling:
  - unit costs for the Agency’s activities on new construction, maintenance and network stewardship to be developed;
  - specific proposals for unit cost targets to be submitted to Ministers by the end of November 1995; and, subject to Ministerial approval,
  - the introduction of comprehensive targets for unit costs to be set from 1996/97 onwards (Finance Director).

• In line with the objective to reduce the time taken to complete schemes, state in the Agency’s Annual Report:
  - the average time taken to complete schemes that are completed in 1995/96 compared with the performance in recent years (Road Programme Director); and
  - the average time between milestones for all those schemes that reach milestones in 1995/96, and compare this with previous years’ performance (Road Programme Director).

• Complete all schemes within the approved scheme brief with performance to be measured by the number of schemes submitted to the Central Transport Group because of changes of scope or cost initiated by the Agency (Road Programme Director).

• Monitor, and state in the Annual Report, the benefit-cost ratio for the national roads programme based on the scheme briefs and agree with the Central Transport Group a target level below for 1995/96 and following years below which the average should not fall (Road Programme Director).

• Monitor and state in the Annual Report the unit cost of new construction (Road Programme Director).

• Monitor and state in the Annual Report the unit cost of carriageway renewal (National Management and maintenance Director).

• Carry out post-scheme evaluations on all appropriate schemes as agreed with the Central Transport Group (Road Programme Director).
Reliability

- Reach scheme milestones for schemes in the Roads Programme and listed in Annex B, as follows:
  - award main works contracts for 6 of the 8 publicly funded schemes (Road Programme Director)
  - reach 90 percent of the other scheme milestones (Road Programme Director)
- Report in the Annual Report on progress towards the target of letting 30 percent of new construction contracts (by value) as design and build contracts by the end of 1996/97 (Road Programme Director).
- If tenders represent good value for money, let 4 DBFO contracts and, subject to Ministerial decisions, invite tenders for a further 4 DBFO contracts (Strategy Director).
- Start 14 of the 16 major network enhancement projects listed at Annex C and 85 percent of the smaller network enhancement projects listed at Annex D (Network Management and Maintenance Director).
- Maintain the trunk road network cost effectively by undertaking a programme of capital maintenance to preserve past investment at an optimum whole life cost, with the minimum disruption to traffic, and to ensure that roads are safe, reliable, and offer an acceptable quality of ride; and to ensure that, from 1 January 1999, all vehicles up to and including the new 40 tonne maximum gross weight standard can use all structures supporting trunk roads and other important routes over trunk roads by, in 1995/96:
  - renewing 134, nearside lane kilometres (nlks) of motorway and 261 nlks of all purpose trunk road (Network Management and Maintenance Director):
  - assessing the structural capacity of 820 structures and upgrading 86 structures (Network Management and Maintenance Director).

Road Safety

- Contribute to the Government’s target of reducing road casualties by one third by the year 2000 (compared to the annual average for 1981-85) by reducing casualties on the trunk road network to an average of not more than 35,000 a year over the three year period 1993 to 1995 (Network Management and Maintenance Director).
- Publish, as part of the Agency's Annual Report, a section reporting its activities to promote road safety, including the accident rate on motorways and trunk roads (Network Management and Maintenance Director).
- Implement the Construction (Design and Management) Regulations in respect of the Agency’s work. Prepare the Agency’s first annual Health & Safety Report (Civil Engineering and Environment Policy Director).

Environment
Publish as part of the Agency's Annual Report, a report on environmental aspects of new schemes, and network management and maintenance activities demonstrating that the Agency has given full weight to environmental issues in carrying out its functions, and has struck a balance accordingly (Civil Engineering and Environmental Policy Director).

**Customer Service**

- Meet the aims and targets enshrined within the Citizen’s Charter and the Agency’s charter standard statement *Your Home and Trunk Road Proposals*, and listed in Annex E (National Management and Maintenance Director).

- Continue to develop systems for measuring the performance of the network, including quality of service indicators; collect data during 1995/96; make specific proposals to Ministers by the end of November 1995; and, subject to Ministerial approval, agree targets for 1996/97 ((National Management and Maintenance Director).

**Financial Resources**

- In accordance with the normal rules of government accounting, avoid breaching the cash limits on the budgets voted by Parliament for both total expenditure and running costs (Financial Director).

- Introduce accrual accounting procedures to enable an auditable set of commercial-style accounts to be produced for the 1996/97 financial year, including a Balance Sheet, Income and Expenditure Account, and Cash Flow Statement (Finance Director).

- Produce certified Appropriation Accounts by August 1995 (Finance Director).

- Introduce improved internal management accounts, flash reports and exception reports (Financial Director).

**EXAMPLE 6**

Noting the inadequacy of the road infrastructure and the need to expand and upgrade it to meet the growing traffic demand, providing accessibility to rural areas, meeting the country’s strategic needs in terms of road development, the following policies [for road development and maintenance] shall be pursued:

- The government shall set up a highway agency administered by the National Roads Board (NRB) for purposes of rehabilitation and maintenance of roads

- The NRB shall be autonomous by an Act of Parliament under the Ministry responsible for Transport

- The Roads Department in the Ministry of Works and Supply shall be transformed into the Highway Agency under the NRB

- The Government shall involve the private sector in road construction and maintenance

- The NRB shall work closely with the Ministry of Local Government and Housing feeder
roads unit to train maintenance personnel in basic skills to enable them to carry out routine maintenance using labour intensive methods

- Training of road maintenance Engineers shall be encouraged to facilitate development
- The following criteria shall be adopted as a basis for the development of new roads in Zambia
  a) opening up of new areas with good economic potential to facilitate development
  b) provide reliable and efficient road communication links between agricultural producing areas and the market centres or rail heads
  c) connect villages to the District Administration Centres to enhance social, economic and political integration
  d) provide road links to promote specific economic ventures
  e) provide safe and reliable routes to the sea ports
- Future road development activities shall be concentrated on upgrading existing Class II and III roads to Class I level
- Lay-bys shall be constructed along the highways with a reasonable distance from the roads to ensure safety
- Government shall review regulations and procedures to enforce axle load limits aimed at reducing overloading to preserve and prolong the life span of the road network
- Proper maintenance standards shall be established and updated regularly