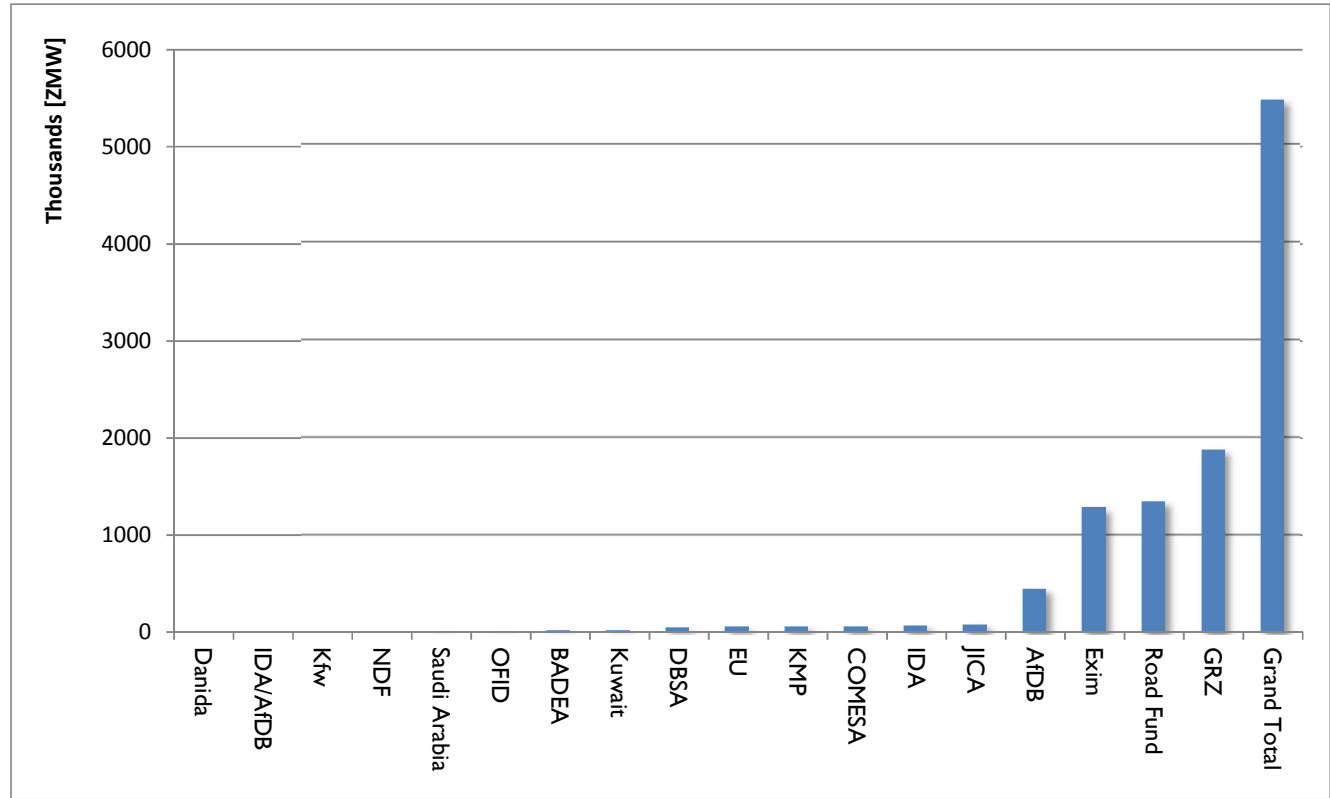


2015 Road Sector Annual Work Plan Funding Sources

Funding Source	Budget 2015 [ZMW'000]	Per cent [%]
Danida	-	#REF!
IDA/AfDB	-	#REF!
Kfw	1 880.00	#REF!
NDF	5 000.00	#REF!
Saudi Arabia	16 406.25	#REF!
OFID	16 406.25	#REF!
BADEA	21 406.25	#REF!
Kuwait	23 867.19	#REF!
DBSA	53 500.00	#REF!
EU	62 150.00	#REF!
KMP	69 160.00	#REF!
COMESA	70 000.00	#REF!
IDA	75 000.00	#REF!
JICA	85 000.00	#REF!
AfDB	450 334.45	#REF!
Exim	1 285 715.00	#REF!
Road Fund	1 348 503.53	#REF!
GRZ	1 877 834.56	#REF!
Grand Total	5 462 163.48	#REF!

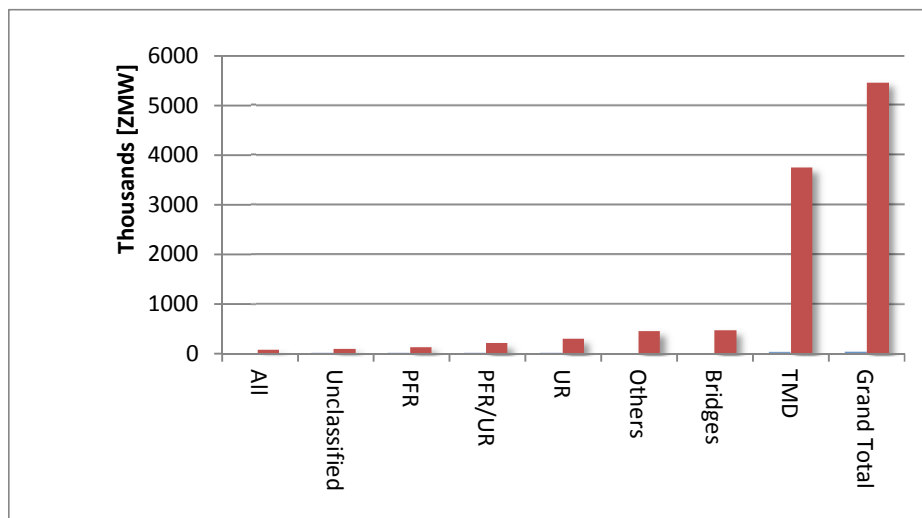


Funding by Road Class

Road Class	2015 Target Length [Km]	Sum of Budget 2015 [ZMW'000]	Percent [%]
All	-	70 000.00	#REF!
Unclassified	200.00	90 000.00	#REF!
PFR	1 287.68	130 383.00	#REF!
PFR/UR	5 689.00	207 000.00	#REF!
UR	138.90	299 250.00	#REF!
Others	-	449 738.00	#REF!
Bridges	-	468 000.00	#REF!
TMD	23 020.99	3 747 792.48	#REF!
Grand Total	30 336.57	5 462 163.48	#REF!

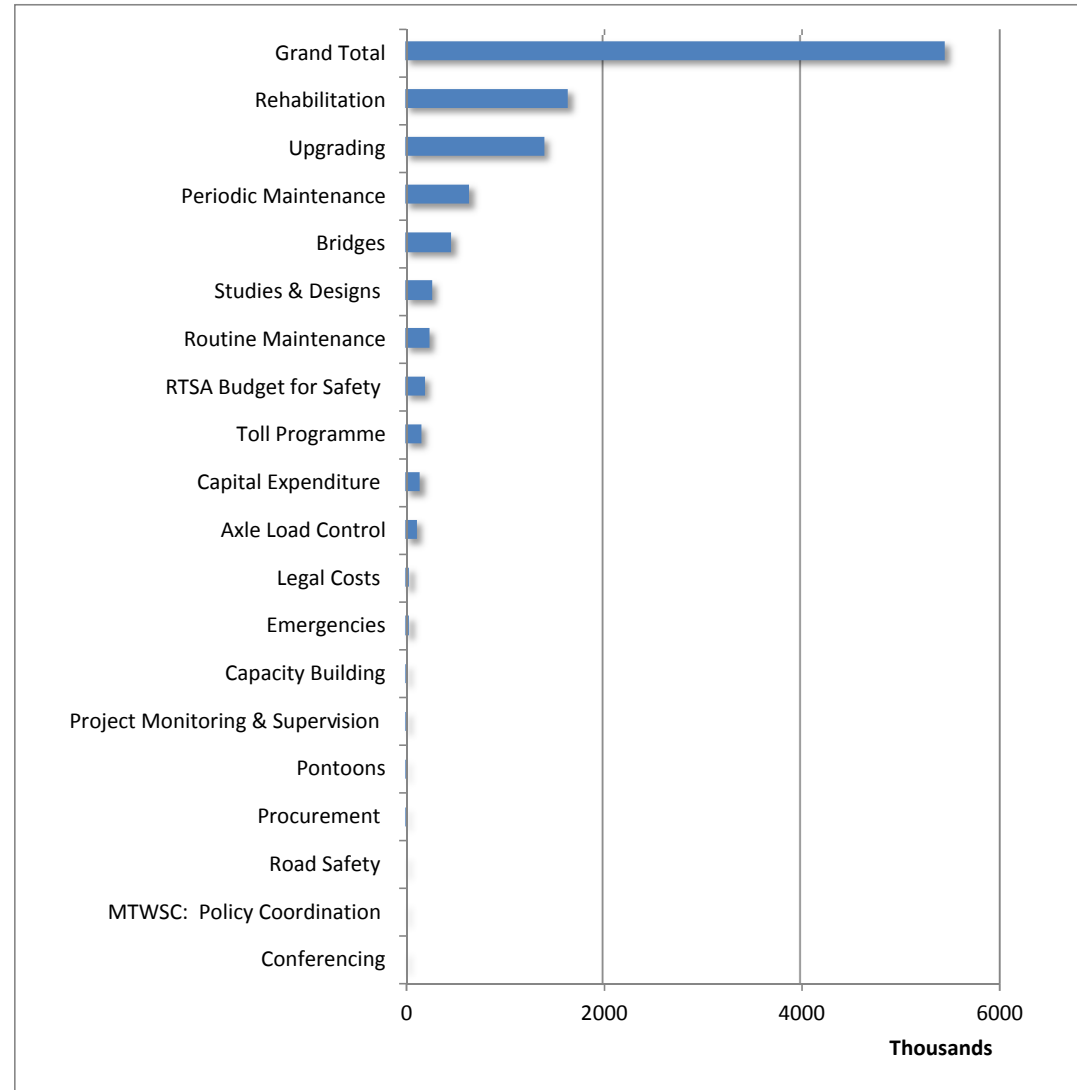
Note:

- Others Others denotes - studies and designs etc
- UR Urban Roads
- PFR Primary Feeder Roads
- TMD Trunk Main & District Roads
- All All encompassing



2015 RSAWP Funding by Intervention

Type/Programme	Budget 2015 [ZMW'000]	Percent
Conferencing	1 000.00	#REF!
MTWSC: Policy Coordination	1 000.00	#REF!
Road Safety	5 000.00	#REF!
Procurement	5 300.00	#REF!
Pontoons	9 100.00	#REF!
Project Monitoring & Supervision	18 500.00	#REF!
Capacity Building	21 159.00	#REF!
Emergencies	40 000.00	#REF!
Legal Costs	40 000.00	#REF!
Axle Load Control	116 200.00	#REF!
Capital Expenditure	149 729.00	#REF!
Toll Programme	163 900.00	#REF!
RTSA Budget for Safety	200 000.00	#REF!
Routine Maintenance	246 173.00	#REF!
Studies & Designs	273 350.00	#REF!
Bridges	468 000.00	#REF!
Periodic Maintenance	646 550.00	#REF!
Upgrading	1 408 098.03	#REF!
Rehabilitation	1 649 104.45	#REF!
Grand Total	5 462 163.48	#REF!



2015 RSAWP Funding Distribution by Agency

Agency	Budget 2015 [ZMW]	Percent
All	1 000.00	#REF!
MTWSC	2 500.00	#REF!
NCC	8 659.00	#REF!
NRFA	20 000.00	#REF!
RTSA	205 000.00	#REF!
MLGH	259 553.00	#REF!
RDA	4 965 451.48	#REF!
Grand Total	5 462 163.48	#REF!

