



REPUBLIC OF MOZAMBIQUE
MINISTRY OF PUBLIC WORKS, HOUSING AND WATER RESOURCES



**Economic and Social Plan
Integrated Road Sector Program**

PES/PRISE 2020

ANNUAL REPORT 2020

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LIST OF ACRONYMS

AIAS	Environmental and Social Impact Assessment
ANE, IP	National Road Administration, Public Institute
BAD	African Development Bank
CFMP	Medium-Term Fiscal Scenario
DANIDA	Danish International Development Agency
DBMOT	Construction, Maintenance, Operation and Transfer Contract (<i>“Design, Build, Maintain, Operate and Transfer Contract”</i>)
EIA	Environmental Impact Study
FE, FP	Road Fund, Public Fund
FED	European Development Fund
FIDA	International Fund for Agricultural Development
GEP	Growth and Jobs Program
IDA	International Development Agency
IFRDP	Integrated Rural Road Development Project (<i>Integrated Feeder Roads Development Project</i>)
INNATER	National Institute of Land Transportation
JICA	Japan International Development Agency
KEXIM	Exim Belt Bank
Km	Kilometers
Mt	Meticais
OPRC	Results- and Performance-Based Road Contracts (<i>“Output Performance Road Contract”</i>)
PAPs	People Affected by the Project
PAR	Resettlement Action Plan
PE	Road Policy
PES	Economic and Social Plan
PES/PRISE	Economic and Social Plan harmonized with the Integrated Road Sector Program
PEU	Urban Roads Program
PPP	Public Private Partnerships
PQG	Five-Year Government Program
PRISE	Integrated Road Sector Program
PRM	Police of Republic of Mozambique
PROMER	Agricultural Markets Promotion Program
QAD	Performance Appraisal Framework
REVIMO	Mozambique's Road Network
SEMAS	Central Services for Road Safety and Maintenance
Un	Units

SUMMARY

The performance Report of the Economic and Social Plan (PES) harmonized with the Integrated Road Sector Program (PRISE) 2020 was prepared based on the analysis of the physical and financial achievements of the interventions planned for the period January to December 2020.

The PES/PRISE planned for 2020, interventions totaling 18,787 Km, of which 17,292 for the rehabilitation, upgrading and maintenance of classified roads, and 1,495 for the conservation and improvement of unclassified roads. The PES/PRISE 2020 has also planned interventions in 24 drainage infrastructures, namely the construction of 4 bridges, the rehabilitation of 3 bridges, the maintenance of 14 bridges, the maintenance of 43 bascules and mounting of 7 weighbridges.

From the aggregated analysis of the implementation of PES/PRISE for the financial year 2020, 13,837 km were intervened, of which 190 km were upgraded on National and Regional roads and 12,258 km on Routine Maintenance, 41 km on Periodic Maintenance, spot improvements and construction of drainage works on 1. 348 km of unclassified roads, installation and maintenance of 37 weighbridges, rehabilitation of 2 bridges, construction of 1 bridge and maintenance of 14 bridges, comprising to an overall program performance of about 74% compared to that planned.

The aforementioned performance was achieved with an expense of 17.11 billion Meticais, with emphasis on the expenses with the rehabilitation and upgrading of national roads with a weight of 43%, the maintenance of roads and bridges with a weight of 25% and the construction and rehabilitation of bridges weighing 15%..

INTRODUCTION

The annual performance report of the Economic and Social Plan harmonized with the Integrated Road Sector Program (PES/PRISE 2020), represents the measurement of the degree of implementation of the Five-Year Government Program 2020-2024 (CFMP 2020 - 2024), from the analysis of the physical and financial achievements of the road programs of 2020 and the results of the targets set for the Performance Assessment Framework (QAD) Indicators.

The activities of the roads and bridges sub-sector are integrated into the Strategic Objective "*Promoting the development of Economic, Social and Administration Infrastructure*", one of the objectives of Priority II: *Boosting economic growth, productivity and employment generation of the PQG 2020-2024*.

To achieve this objective, the implementation of projects for the construction, rehabilitation, maintenance of roads and bridges and reconstruction of post-flood infrastructure was planned, with impacts on the country's productive and economic action and the development of national and international corridors.

The preparation of PES/PRISE 2020, was based on the 5 pillars of the Road Policy and the PQG 2020-2024 and this report is structured taking into account these pillars, as follows:

- a) Part A: The Contextualization and description of the activities carried out in each of the pillars namely:
 - i) Part A.1: describes the activities of the Pillar of **Preservation**, guarantee permanent transitability and accessibility on the classified national road network and includes routine and periodic maintenance interventions, emergency repairs, bridge rehabilitation and maintenance, and road safety (signaling and load control);
 - ii) Part A.2: describes the activities of the Pillar of **Conservation**, guaranteeing access between development poles and mobility on the urban road network, and includes activities of conservation on unclassified roads (district and urban) and spot improvements within the context of rural development projects;
 - iii) Part A.3: describes the activities of the Pillar of **Accessibility** that are essential to increase mobility between the agro-economic production centers and the market centers, complementing the main corridors, and include upgrading and

rehabilitation of regional roads, construction of small and medium-sized works of art;

- iv) Part A.4: describes the activities of the Pillar of **Connectivity**, guarantee transitivity on the national road network which includes upgrading and rehabilitation of national roads (main corridors) including the construction and rehabilitation of large bridges;
- v) Part A.5: describes the activities of the Pillar of **Governance and Institutional Capacity Building**, essential for the efficient and effective management of the national road asset, description of the findings and conclusions of the institutional and engineering road and bridge studies and Sector capacity development, including environmental and climate safeguards and road program administration activities;
- b) Part B: describes the implementation of the rural road programs, namely the Integrated Rural Road Program and PROMOVE TRANSPORTE;
- c) Part C: describes the financial component of PES/PRISE 2020 by analyzing the budget and expenses with the financing of the activity plan;
- d) Part D: describes the evaluation of the performance indicators and the impact of the investments made.
- e) Challenges and Perspectives.

PART A: CONTEXTUALIZATION AND DESCRIPTION OF THE PES/PRISE ACTIVITIES

A.0 CONTEXTUALIZATION OF PES/PRISE 2020

To materialize the actions planned for PES/PRISE 2020, interventions were planned for 18,787 km (Annex I) of classified and non-classified roads distributed among the different pillars. For the Pillar of Connectivity 5 kms of rehabilitation and upgrading of 235 km of national roads were planned, and for the accessibility pillar, interventions in 27 km of regional roads were planned. The planned activities included also interventions on preservation actions for 17,025 km of classified roads, consisting of routine maintenance in 16,940 km and periodic maintenance in 85 km.

Within the context of the Road Sector decentralization strategy, the Program also included financing for the conservation of 1,495 km of non-classified roads, consisting of 200 km of urban roads, 1,000 km of district roads and 295 km of access roads to regions with production potential, within the scope of rural development projects. The access roads to regions with production potential were planned for the provinces of Gaza, Inhambane, Sofala, Tete, Zambézia, Nampula, Niassa and Cabo Delgado, whose implementation included the participative management of the Road Sector and the advisory services to the Sector's partner Institutions.

The implementation of the actions planned for the pillars of accessibility, preservation and conservation is provincial in scope and has as its main actors the Provincial Delegations of ANE, IP with an executive function, supported by provincial consulting firms with the function of controlling the quality and quantities of the interventions carried out. The organizational structure at the provincial level also includes the Provincial Delegations of the Road Fund, FP, with the function of monitoring and ensuring the rationality of the expenditures made by the program for the preservation/ conservation of the road network at the provincial level. These entities also have the function of advising the District Governments and Municipal Councils on the implementation of conservation interventions for the roads under their jurisdiction, as part of the decentralization strategy for the Road Sector.

To finance the PES/PRISE 2020 actions described above, and as in previous years, it was planned to mobilize internal resources from tax revenues from the state budget and from fuel levy consigned to the Road Fund,, transit and toll fees, including external resources in the form of donations and credits. The planning of the PES/PRISE 2020 funding resources had as assumptions the positive growth forecast for the national economy, sustained by the agriculture, manufacturing, trade and transport sectors and by the favorable trends in the prices of the main commodities in the international market.

The achievements observed with the implementation of the annual actions foreseen in PES/PRISE 2020 (Table 1), were overall interventions in 13,837 Km of the 18,787 Km, corresponding to 74% and distributed as follows: 163 Km for the connectivity pillar (68%), 27 Km for the Accessibility pillar (100%), 12,299 Km for the preservation pillar (72%) and 1,348 Km for the conservation pillar (90%) and 100% for the Governance pillar.

Table 1 : PES/PRISE 2020 Accomplishments

Activities	Un	Annual Plan (Km)	Executed(Km)	(%)
Classified Road Program	km	17 292	12 489	
Connectivity		240	163	68
Rehabilitation of National Roads	km	5	-	-
Asphalting of National Roads	km	235	163	69
Construction of Bridges	Un	7	4	57
Rehabilitation of Bridges	Un	3	1	33
Accessibility		27	27	100
Rehabilitation of National Roads	km	-	-	-
Asphalting of National Roads	km	27	27	100
Preservation		17 025	12 299	72
Periodic Maintenance of Coated Roads	km	85	41	48
Routine Maintenance of Coated Roads	km	6 950	3 956	57
Routine Maintenance of Uncoated Roads	km	9 990	8 302	83
Road Signs	km	-	-	-
Bridge Maintenance	Un	14	14	100
Assembly and Maintenance of Bascules	Un	43	43	100
Conservation of Unclassified Roads		1 495	1 348	90
District Road Conservation	km	1 000	1 126	113
Conservation of Municipal Roads	km	200	150	75
Rural Development	km	295	72	24
Governance		4	4	100
Number of Studies Prepared		4	4	100
Total Roads	km	18 787	13 837	74

To finance the implementation of the PES/PRISE 2020 road program, a budget of 14.80 billion Meticais was allocated, comprising 4.89 billion Meticais (33%) of internal resources and 9.95 billion Meticais (67%) of external resources. Table 2 and Annex II.

Table 2: Budget Allocated for PES/PRISE 2020

Description		Budget (x10 ⁶ Mt)		
		Internal	External	Total
Administrative Costs	8	1 123	52	1 175
Institutional Capacity	1	70	66	136
Urban Roads Maintenance Program	3	377	0	377
District Roads Maintenance Program	3	387	0	387
Maintenance of Roads and Bridges	16	2 334	0	2 334
Rehabilitation and Construction of Bridges	6	345	483	829
Rehabilitation and Upgrading of Regional Roads	8	75	1 145	1 220
Rehabilitation and Upgrading of National Roads	55	55	8 119	8 173
Preparation of Projects	0	15	5	20
Road Safety: Infrastructures	1	55	79	134
Public Private Partnerships	0	10	0	10
Total		4 847	9 950	14 797

The budget for PES/PRISE 2020, was prepared taking into account the funding sources described in table 3. The budget allocated to the roads sector was 20% less than the forecast made by FE, FP.

Table 3: Revenue Forecast 2020 (Billion Meticals)

Billion Meticals

<i>Source of Funds</i>	<i>2019 Budget</i>	<i>2020 Budget</i>
Internal Funds	6 311	4 847
Tax Revenues	2 223	510
Fuel Levies	3 547	3 497
Road Taxes	489	489
Toll Fee	51	346
Other Fees	0	6
External Funds	10 226	9 950
Credits	4 318	5 962
Donatives	5 908	3 988
Total	16 537	14 797

A.1 PRESERVATION OF ROAD ASSETS

The road maintenance program is part of PRISE's strategic principle of preserving the road heritage and aims to maintain the indexes of passability and accessibility on the classified road network.

As in previous years, the planning and execution of the program for the maintenance of classified roads is done at the provincial level, through the respective Provincial Delegations of ANE, IP, which have the technical support of the Maintenance Department and consulting firms that supervise and monitor the implementation of activities, ensuring quality control in the interventions carried out. These planned interventions planned to be carried out by local contractors are financed by Road Fund through its provincial delegations.

A.1.1 Routine Maintenance of Paved Roads

Physical Execution

The 2020 routine maintenance program planned interventions on 16,940 km of the classified road network, comprising 6,950 km of coated and 9,990 km of unpaved roads.

In the period under review, a total of 12,258 km of roads were maintained, of which 3,956 km were paved roads and 8,302 km were unpaved roads (Tables 1 and 4).

As shown in table 4, Zambezia Province has the lowest execution level (38%) followed by Nampula Province with 49%. This situation was due to the late start of the contracts. On the other hand, Sofala Province presents the highest execution level with 92%.

Table 4: Routine Maintenance Performances per Province

Province	Paved Roads		Unpaved Roads		Total		
	Planned	Executed	Planned	Executed	Planned	Executed	
	km		km		km	km	%
Maputo	580	177	640	331	1 220	508	42%
Gaza	710	585	850	717	1 560	1 302	83%
Inhambane	490	396	800	437	1 290	833	65%
Sofala	570	563	1 400	1 666	1 970	2 229	113%
Manica	550	446	850	939	1 400	1 385	99%
Tete	960	229	400	722	1 360	951	70%
Zambézia	1000	255	3 000	1 567	4 000	1 822	46%
C.Delgado	790	615	500	230	1 290	845	66%
Nampula	800	305	800	918	1 600	1 223	76%
Niassa	500	385	750	775	1 250	1 159	93%
Total	6 950	3 956	9 990	8 301	16 940	12 256	72%

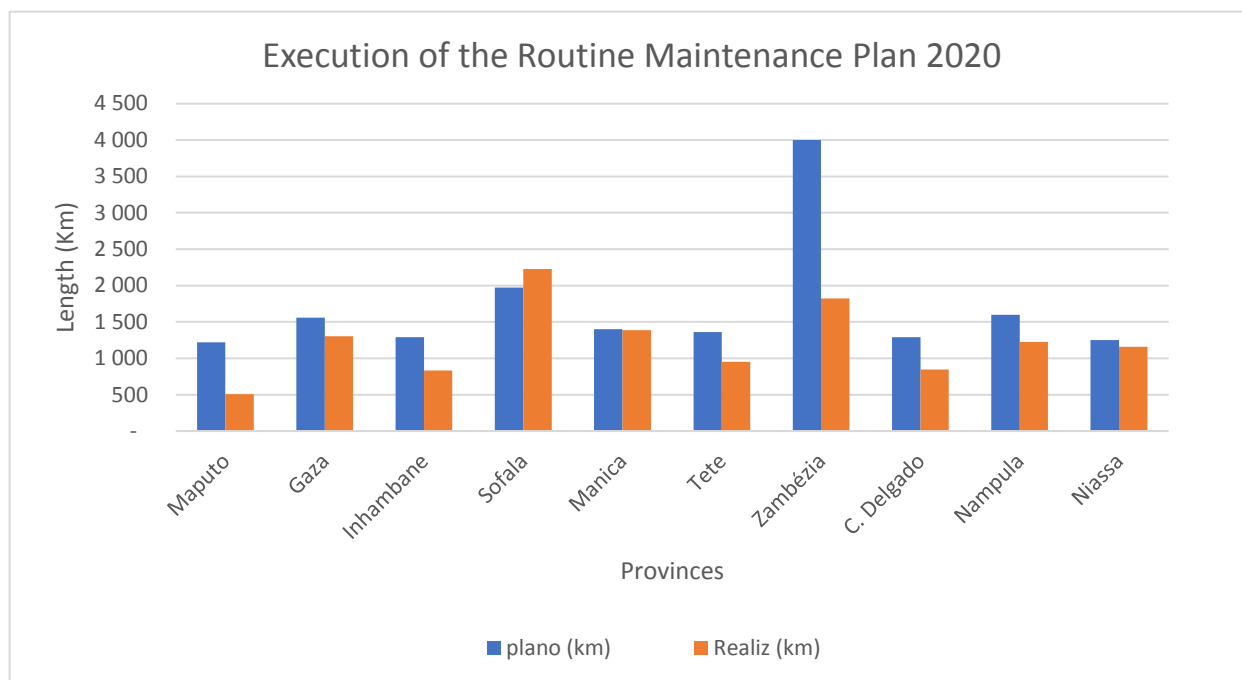


Figure 1: Routine Maintenance Execution by Province

A.1.2 Periodic Maintenance of Paved Roads

The activities planned under this category are aimed at the periodic maintenance of roads that have lost their capacity for structural resistance in localized sections or that have problems with wear of the surface layers.

In the year under review, the periodic maintenance of 85 km of paved roads was planned throughout the country, having been executed about 41 km, corresponding to 48%. Table 5.

Table 5: 2020 Execution of Periodic Maintenance

Province	Road				
			Annual Plan	Executed	
	Start	End	Km	km	%
Inhambane - N1	Pambara	Rio Save-Muari	35	35	100
Sofala - N1	Inchope	Caia	25	0	0
Manica - N7	Vanduzi	Changara	10	6	60
Gaza - N101	Macia	Chokwe	5	0	0
Tete - N305	Cruz. N7	Songo	10	0	0
Total			85	41	48

A.1.3 Bridge Maintenance

Bridge maintenance works prioritized in 2020, as in previous years, interventions in the group of 14 major bridges, namely: the Moamba and Macaneta bridges over the Incomati River, Maputo River and Katembe bridge in Maputo; Xai-Xai, Chibuto and Guijá bridges over the Limpopo River in Gaza; bridge over the Lugela and Licungo Rivers in Zambezia; Armando Guebuza, Samora Machel and Kassuende bridges over the Zambezi River in Sofala/Zambezia and Tete; Ilha de Moçambique Bridge in Nampula and the Unity Bridge over the Rovuma River in Cabo Delgado. In the period under review, 100% of the routine maintenance works planned for these hydraulic infrastructures were carried out.

A.1.4 Road Safety

Activities developed during the period under review were:

- Load Control;
- Horizontal and vertical road signalling; and Control of the use of the road reserve area.

A.1.4.1. Load Control

Installation of weighbridges

For the period under review, the installation of 8 mobile weighbridges, financed by the World Bank, was planned along national and regional roads. Massifs were built on the weighbridges located in Montepuez, Lúrio River in Cabo Delgado, on the northern bank of the Save river in Sofala and on the N12 Namialo/Nacala road in Nampula. In the remaining planned locations the bidding process for the construction of the access roads and weighbridges houses has started. Table 6 shows the progress of the activities per weighbridge.

Table 6: Progress of the installation activities of the bascules of the Integrated System

Target	Local	Quant.	Status
Installation of 22 meter weighbridges	N14 in Montepuez	1	All equipment was delivered, with only the installation required, and the construction of the massif was completed.
	N1 Lúrio River	1	
	N1 on the North Shore of the Save River	1	Massif built and in progress the construction of the weighbridge building and accesses to the weighbridge
	N12 in Nacala	1	Massif built
Mobile weighbridges	R401 Movene	1	Equipment delivered, in preparation for the launch of a competition for accesses and the weighbridge building.
Mobile weighbridges	R401 in Moamba village	1	Equipment delivered, in preparation for the launch of a competition for accesses and the weighbridge building.
Mobile weighbridges	R301 in Songo	1	Equipment delivered, in preparation for the launch of a competition for accesses and the weighbridge building.
Mobile weighbridges	N14 Ruace	1	Equipment delivered, in preparation for the launch of a competition for accesses and the weighbridge building.

A.1.4.2. Installation of weighbridges

The PES 2020 planned the installation of two fixed weighbridges, one located in Bobole along the N1 and the other in Changara along the N7. In the period under review, the installation of the weighbridges was completed and the construction of the access roads and the weighbridges buildings is ongoing.

A.1.4.3. Maintenance and Calibration of weighbridges

In the period under review, a tender was launched for the maintenance of all the weighbridges, including portable weighbridges, in a total of 12 fixed weighbridges and 25 portable weighbridges and service provider was selected .

With regards to the supervision of the loads control stations, in the period under review, a total of 327,688 vehicles were submitted for weighing and of these about 2,455, corresponding to 1.05%, fines were applied for exceeding the load in the total amount of 13,498,100.00 Meticais.

It is noteworthy that the assessment of the payment of fines levied on weighbridges is a complex task, because its monitoring process involves three institutions (PRM, INATTER and ANE) and that these are under supervision from different Ministries. Other aspect that makes it difficult to manage the load control in the country is related to the legislation itself, which decriminalizes the act of movement with excess cargo. The decriminalization will consist of updating the law to allow fines to be paid at the scene of the infraction without the need to refer to judicial bodies for trial.

There are 15 fixed weighbridges in the country, of which 13 were operational during the period under review. Table 7 shows the status of the weighbridges by December 2020.

Table 7: Current condition of the fixed weighbridges by December 2020

Weighbridges	Location / Road	Province	State / Operation Condition
Matola Rio	N2	Maputo	In process of assembling a new weighbridge
Texlom	N4	Maputo	Good operating conditions, operated by TRAC, under the N4 highway concession.
Pessene	N4	Maputo	Working and in good condition
Macia	N1	Gaza	weighbridge working
Inharrime	N1	Inhambane	weighbridge working
Save	N1	Inhambane	weighbridge working
Dondo	N6	Sofala	A new weighbridge was built as part of the rehabilitation of the N6 road, so it is fully functioning
Inchope	N1	Sofala	weighbridge working
Vanduzi	N7	Manica	weighbridge working
Mussacama	N7	Tete	weighbridge working
Maue	N304	Tete	weighbridge working
Nicoadala	N1	Zambézia	weighbridge working
Nacala-Porto	N12	Nampula	The electronic equipment assembly and installation works have been concluded. In preparation for the transfer of the bascule to N13.
Sunate	N1	Cabo Delgado	weighbridge working
Pemba	N1	Cabo Delgado	weighbridge working

A.1.4.4. Road Reserve Area Management

Filling Station Construction Projects

During 2020, 12 applications for the construction of fueling stations were submitted to the ANE, IP, of which 09 (nine) were approved, 1 (one) in the approval process and 2 (two) returned for corrections.

A.1.5 Emergency Works

For emergency repair works, an overall budget of 170,572.57 thousand Meticals was reported and allocated to the provinces according to the distribution in table 8.

With the amount allocated, works were carried out to improve the platform, construction and repair of works of art among other activities. The financial execution was 137,558.98 thousand Meticals which corresponds to 81%, with the Cabo Delgado and Nampula Provinces only an execution below 30% and the remaining provinces with 100% execution, as can be seen in table 8.

Table 8: Funds for Emergency Works

Province	Planned (x10 ³ Mts)	Executed (x10 ³ Mts)	(%)
Maputo	18 694,00	18 694,00	100
Sofala	15 486,34	15 486,34	100
Manica	28 027,07	28 027,07	100
Tete	17 446,81	17 446,81	100
Zambézia	17 969,25	17 969,25	100
Cabo Delgado	12 393,79	3 400,00	27
Nampula	28 019,79	4 000,00	14
Niassa	32 535,51	32 535,51	100
Total	170 572,56	137 558,98	81

In addition to the amount allocated above, the World Bank financed emergency works due to damages resulted from Cyclone Idai, and in the period under review it was disbursed about USD 35 million. Details on outputs can be found in part B of this report with the achievements of the Rural Roads Development Project (IFRDP).

A.1.6 Provincial Supervision

In the context of the deconcentration of competencies for the management of the national road network by the Road Sector, it was established at the provincial level that the Provincial Delegations of the National Road Administration, IP would aggregate the functions of management and supervision of the road network at this level and of advising the District Governments and Municipal Councils. The provincial delegations are supported by provincial consulting firms in the supervision and oversight of road and bridge construction, rehabilitation and maintenance works.

In the period under review, the implementation of the provincial consulting contracts and the preparation of the bidding process for hiring new consultants continued, as the contracts currently in force ended in June and having been extended to September 2020 to allow for the continuity of activities while the bidding process for hiring new inspectors takes place.

A.2 CONSERVATION OF UNCLASSIFIED ROADS

The conservation of Unclassified roads program is part of the ongoing decentralization process in the Road Sector, for which the Road Fund allocates part of the consigned revenues to finance the works performed in the district and urban road networks. The allocations from the Road Fund also aim to strengthen the capacity of the District Governments and Municipal Councils to intervene in the management of the road networks under their jurisdiction.

As part of the implementation of the program to decentralize the management of regional roads, localized maintenance and/or improvement interventions on district and municipal roads are managed locally by the respective local bodies with the technical support of the Provincial Delegations of ANE, IP and supervision by provincial consulting firms.

The conservation program also includes the roads components of the rural development programs funded by development partners and executed by partner institutions, with the Road Sector responsible for participatory management and advice on implementation.

In this context, for 2020 it was planned to carry out interventions on 1,200 km of roads, 1,000 km under the District Road Program(PED) and 200 km under the Urban Road Program (PEU).

Rural Development programs, funded by development partners planned 81 km under the Growth and Employment Program, GEP , funded by DANIDA, and 214 km under the Rural Markets Program, PROMER funded by the International Fund for Agricultural Development (FIDA).

The achievements of each of these programs are described in the following paragraphs:

A.2.1 District Road Program

For the District Roads Program it was planned for 2020, interventions in about 1,000 km of unclassified roads, in the 154 districts of the country, whose allocated budget was 327 million MT.

Under this funding, interventions of spot improvements to guarantee access were carried out by the District Governments, consisting of contracts carried over from 2019 and others planned for 2020, totaling about 1,126 kms, verifying a physical execution above 100% in relation to the annual plan. (Table9)

Table 9: Physical Execution of the District Roads Program

PROVINCES	PHYSICAL PLAN (Km)	CARRIED OUT (Km)	CARRIED OUT (%)
Maputo	42	28	67
Gaza	122	169	100
Inhambane	62	41	66
Sofala	63	56	89
Manica	118	87	74
Tete	71	65	92
Zambézia	128	166	100
Nampula	201	274	100
Niassa	124	161	100
Cabo Delgado	70	79	100
Total	1,000	1,126	100

A.2.2 Urban Roads Program

The decentralization strategy for the Road Sector also includes the financing of the Urban Road Program, for which an annual allocation is made corresponding to 10% of the revenues of the Road Fund, derived from the taxes levied on diesel and gasoline. The allocation of funds to each of the 53 Municipalities in the country follows established criteria that consider the categorization assigned by the Government of Mozambique and the density of the urban road network. This funding aims at paying for expenses with services and work done for the rehabilitation of urban roads and related infrastructure, in accordance with the legislation.

The total amount approved for the PEU 2020, was **492.00 million Meticaís**, which is insufficient to meet the intervention needs of the municipalities, reflected in a total length of 200km of roads. To ensure the implementation of planned activities and the debts carried over from 2019, FE, FP made available an additional allocation of **240.84 million Meticaís**, with the value of PEU 2020, during the period under review totaling **732.84 million Meticaís**. From this amount, **492.00 million Meticaís** were distributed among the 53 municipalities of the country, 189.14 million Meticaís applied in the payment of debts carried over from 2019 and 51.7 million Meticaís in financing the deficit of the programs of the municipalities of Manhíça, Namaacha, Boane, Xai-xai and Tete.

In the period under review, the total expenditure incurred with the PEU was about **502 million Meticaís**, corresponding to an achievement of 68% in relation to the total value of the allocation (733 million Meticaís), as shown in table 10.

Tabela 10: Budget Execution of Urban Roads

Province	Initial Budget	Additional Budget	Debts	Total Budget	Expenditures	Grau Realz (%)
Maputo	62 000 000	20 367 614	12 389 981	94 757 595	51 934 100	55
Gaza	52 000 000	26 000 000	45 026 935	123 026 935	93 889 000	76
Inhambane	47 000 000		9 987 199	56 987 199	58 199 900	>100
Manica	43 000 000		16 964 324	59 964 324	49 578 940	83
Sofala	45 000 000		27 514 211	72 514 211	50 879 049	70
Tete	34 000 000	5 336 765	18 063 396	57 400 161	62 596 671	>100
Zambézia	52 000 000		6 744 308	58 744 308	42 839 423	73
Nampula	71 000 000		22 057 564	93 057 564	54 777 700	59
Cabo Delgado	43 000 000		21 740 913	64 740 913	40 395 500	62
Niassa	43 000 000		8 646 949	51 646 949	74 909 717	>100
Total	492 000 000	51 704 379	189 135 781	732 840 160	580 000 000	79

The above expenditures, enabled the payment of debts carried over from 2019 as well as the realization of interventions on 150 km of urban roads (table 11), as well as the construction of drainage structures.

Table 11: Physical Execution of Urban Roads

PROVINCES	Plan (Km)	Executed (Km)	%
Maputo	7	5	68
Gaza	9	5	56
Inhambane	49	28	57
Sofala	9	2	24
Manica	8	7	88
Tete	21	20	97
Zambézia	17	11	63
Nampula	26	25	96
Niassa	49	44	90
Cabo Delgado	5	3	67
Total	200	150	75

A.2.3 Rural Development Program

During the 2020 fiscal year, under analysis, the implementation of the Growth and Employment Program (GEP) and the Rural Market Promotion Program (PROMER) continued, with planned interventions to guarantee access in 295 km and with the realization of 307 km corresponding to the degree of achievement above 100% as described in table 12.

Table 12: Execution of Rural Development Programs

PROGRAM		Plan	Carried out	Achievement
	Funder	(km)	(km)	(%)
GEP	DANIDA	81	78	96
PROMER	FIDA	214	229	100
Total		295	307	+100

A.2.3.1 Growth and Jobs Creation Program

The Growth and Employment Program with funding from the Government of the Kingdom of Denmark through DANIDA, planned for 2020, interventions in 81 Kms with 50 kms carried over from 2019 and 31 km scheduled for 2020. The planned works were to replace the damage caused by Cyclones Idai and Kenneth.

The planned works comprised spot improvements and construction of 2 pontoons.

The physical execution of the works carried out, until the month of December 2020, was 95% in Nampula Province and 100% in Zambezia Province.

The end of DANIDA financing was scheduled for March 31st, 2021.

A.2.3.2 Rural Market Promotion Program (PROMER)

The Agricultural Market Promotion Program, PROMER, aims to support small farmers to increase their income, through support in making profitable the commercialization of agricultural surpluses. The geographical focus of PROMER program is the provinces of Zambezia, Nampula, Cabo Delgado and Niassa, covering a total of 15 Districts.

In 2019, a Memorandum of Understanding was signed between ANE, IP, FE, FP and the Ministry of Land, Environment and Rural Development, for a period of 30 months, with the objective of establishing principles of collaboration for the implementation of the activities foreseen in the Agricultural Market Promotion Program, PROMER, funded by the International Fund for Agricultural Development (IFAD). Table 13.

Table 13: Execution of PROMER

Province	Planned(Km)	Executed (Km)	(%)
Nampula	76	47	62
Niassa	66	41	62
Zambézia	72	66	92
C Delgado	-	74	-
Total	214	228	100

In this context, rehabilitation works were planned for 2020 in 214 km of roads in Niassa, Zambézia and Nampula Provinces.

In terms of physical execution of the works, 228 km of the 214 planned were carried out, with Zambézia Province having the highest execution percentage (92). Although no works were planned in Cabo Delgado, the concluded bidding process allowed for intervention in about 74 km, thus contributing to an execution above 100%.

A.3 ROAD ACCESSIBILITY

A.3.1 Upgrading of Regional Roads

Under PES 2020, the upgrading of 27 km of Regional Roads was planned and the performance by program component is presented below:

i. R762: Homoine – Panda:

The works comprise the upgrading of 49 km of the R482 road: Homoine-Panda, including 4 streets in the Head Village of Homoine for a length of 1.6km, started in the month of October 2017, using locally available materials, using low cost technologies.

The works were completed in March 2020 with the execution of 12km planned for the period under analysis.

ii. R699: Naguema - Chocas Mar:

The upgrading works of 35km of the R699 road: Naguema - Chocas Mar, along the coastal area of Nampula province aims to respond to the promotion of tourism.

The deadline for the execution of the work is 24 months having started on September 23, 2019 with the forecast of completion in September 2021. The progress of the work is estimated at 62% by the end of 2020 and during the period under review 15 km of asphalt were planned and executed.

iii. Upgrading of the R762 road: Muepane-Metuge-Quissanga (start)

The works comprise the upgrading of 83km of road, however for the present five-year period 2020-2024, the upgrading of 10km was planned.

For the period under review, it was planned to start the bidding process and contract the service providers, however, it was not possible to finalize the tender documents, due to insecurity in the region and heavy rains.

iv. Upgrading of the R698 road: Montepuez-Nairoto -Mueda (start)

The works comprise the upgrading of 216km of road, however for the present five-year period 2020-2024, the upgrading of 37km was planned. For the period under review, the bidding process and contracting of the service providers was scheduled to take place. The activity was carried out and the construction work is expected to start in the first quarter of 2021.

v. Upgrading of the R733 road: Lichinga-Unango-Matchedje (start)

The works comprise the upgrading of 224km of road, however for the present five-year period 2020-2024, the upgrading of 32km was planned. And for the period under analysis the bidding process and contracting of the service providers was scheduled, however, it was not possible to finalize the tender documents, due to heavy rains.

A.4 CONNECTIVITY

The PES/PRISE investment program consists of financing projects for the rehabilitation and upgrading of national roads, construction and rehabilitation of bridges, and Public-Private Partnerships projects, whose purpose is to improve and expand the transit indexes on the national road network. For the connectivity pillar, the rehabilitation and upgrading of 240 km of main roads was planned for 2020, with 163 km having been carried out, corresponding to 68% execution, of which the upgrading of national roads.

A.4.1 National Roads Rehabilitation

The rehabilitation of 5 km of N1/N10 Quelimane/Nicoadala/Namacurra road was planned for 2020 and no extension was executed in the period under review, the bidding process was completed and the respective contract for the contract was signed in November 2020.

A.4.2 Upgrading of National Roads

The plan points to the upgrading of 235 km of national roads, where by program component the ongoing actions are presented:

i. N381/R1251: Mueda - Negomano:

Works integrated in the Mtwara development corridor and it is expected the upgrading of the section R1251: Rome - Negomano in a length of 70km.

The works, financed by the African Development Bank (ADB) and started on April 1, 2019 with an expected completion date of September 15, 2021. The progress of the works in the period under review was 36%.

The poor progress of the work was affected by the following constraints::

- Lack of cement and fuel;
- Insecurity in Cabo Delgado province; and

- Lack of formal authorization to import material from Republic of Tanzania.

ii. Upgrading of the N14 road: Lot A: Montepuez-Ruaça:

The upgrading works of the 135 km long Montepuez - Ruaça road are part of the improvement of transit conditions of the Montepuez corridor, connecting the Provinces of Cabo Delgado and Niassa, financed by the Government of Mozambique and the African Development Bank (BAD).

By the end of 2020, 67 Km had been executed, corresponding to 68%.

iii. Nacala Corridor: Nampula - Lichinga:

Upgrading work is ongoing on the Malema-Cuamba and Cuamba -Muita sections in the context of improvement of the Nacala corridor, whose completion will facilitate the connection with the Republic of Malawi allowing the flow of goods through the Port of Nacala, the promotion of the circulation of people and goods, the ease of access to domestic markets and the flow of agricultural production and the reduction of travel time and vehicle maintenance costs.

iii-1. Upgrading of the N13 road: Malema - Cuamba

For the year 2020 it was planned to pave 10 km. By the end of the period under review, physical progress was 15% and financial progress was 23%.

iii-2 Upgrading of the N13 road: Cuamba - Muita.

This section is an extension of the Nampula - Cuamba Road Improvement Project (Nacala I). The Project is funded by the GoM and the African Development Fund (ADF) through the remaining funds of the Nacala I project.

In 2020, 85 km were planned to be upgraded, and 97 km have been upgraded. Cumulatively, 109 km of the 138 km of the project's total length were upgraded and are expected to be completed in March 2021.

In the period under review, the physical progress of the work was 83% and the financial progress was 82%.

IV. Upgrading the N104 road: Nampula - Nametil:

The financing agreement between the Government of Mozambique and Eximbank of Korea (KEXIM) was signed in May 2015.

The works are part of the upgrading project for the Nampula - Nametil - Angoche road, where the first phase includes upgrading the Nampula - Nametil section over a distance of 70 km.

In the year 2020 was planned the upgrading of the last 5 km, having been executed and made the provisional delivery after the inspection made on 07/07/2020.

V. Upgrading of the N280/1 road: Tica - Buzi - Nova Sofala:

Under the project, 134km are expected to be upgraded and with the completion of the work scheduled for April 2021 and so far about 6km have been upgraded. Some factors contributed to the delay of the planned activities, namely the compensation of the families' improvements affected by the project's route in order to free up the work areas between Tica and Guara Guara, in addition to the cyclone IDAI that damaged some activities that had been carried out, severely affecting the progress of the activities.

The time frame for the work is 33 months having started on July 11, 2018 with an expected completion date of April 9, 2021. The physical progress of the work by the end of 2020 was 47% and the financial progress was 43%.

VI. Upgrading of the N221 road: Caniçado-Combumune-Mapai (15 km); N381:

The works are part of the improvement of transit conditions of the Limpopo national corridor, with the upgrading of 190km of extension. The works restarted in September 2019. For the period under review, the upgrading of 15km of extension was planned, having been executed 20km, corresponding to more than 100% of the forecast.

The overall physical progress by the end of 2020 was 39.12% while the financial was 10%.

VII. Upgrading of the N381 road: Xitaxi-Mueda.

The works are integrated in the development of the Mtwara corridor, where 54 km will be upgraded.

In 2020 it was planned to asphalt 15km, but 5km have already been upgraded. The progress of the work has been affected due to insecurity, and the contractor has stopped the work. The physical progress of the work at the time of paralisation was 14%.

A.4.3 Bridge Construction, Rehabilitation and Maintenance

Aiming to establishing safe connections between the various points in the country, improving traffic conditions during all seasons of the year, 24 bridges were planned for intervention, of which 7 were to be built, 3 in the context of emergencies, 3 to be rehabilitated, and 14 to be maintained.

A.4.3.1. Bridge Construction

For PES 2020, the construction of 7 bridges were planned to continue, namely the new bridge over the Save River on the N1 in Inhambane, funded by the Government of Mozambique, and the bridges over Messalo I, Messalo II and Mapwede rivers funded by the Japanese International Cooperation Agency (JICA) and 3 bridges under the emergency scope.

Regarding the works on the new bridge over the Save River, the construction of piles (drilling, concreting), massifs of the main bridge, pillars and abutments are ongoing. The physical progress of the work was 39% and the financial progress was 33%.

Due to the insecurity situation in Cabo Delgado Province, the funding for the construction of the bridges over the rivers Messalo I, Messalo II and Mapwede has been suspended and consequently the works have been suspended. The physical progress at the time the works were suspended was 52%.

As part of emergency interventions, the construction of three temporary bridges has begun, to continue the connections that were interrupted due to collapsed bridges:

- Over the Montepuez River in Cabo Delgado on the N380: Sonate-Macomia road, whose work was completed and inaugurated in December 2020,
- Over the Licungo River in Zambezia on the N324: Malei-Maganja da Costa road, with the physical execution of 30%, as foreseen in the 2020 plan;

- Over the Buzi River in Manica on the N260: Chimoio-Espungabera road, with the beginning of the bidding process and contracting of the service providers planned for 2020, an activity that was partially executed.

A.4.3.2. Bridge Rehabilitation

In this line, the rehabilitation of 3 bridges was planned, distributed as follows: Province of Inhambane- Save River; Province of Gaza- Limpopo River (Xai-Xai). Rehabilitation of the bridge over Lúrio River on the N1 at Cabo Delgado.

Bridge over the Save River - The construction of the metallic bridge to divert traffic during the rehabilitation of the suspension bridge was completed, the physical execution level is 40% and financial execution is 100%.

- **Bridge over the Limpopo River (Xai-Xai)**, with a physical execution of 90%. In the period under review were executed and completed the assembly of new expansion joints and the replacement of metal plates on sidewalks.
- **Rehabilitation of the bridge over the Lúrio River on the N1 at Cabo Delgado:** The test to determine the load capacity was performed and the production of the report is ongoing.

A.4.3.3. Bridge Maintenance

Maintenance of 14 bridges

The works consisted in the maintenance of special bridges that are subject to routine maintenance works, namely: Bridges Maintained (14): Cabo Delgado (1): Rovuma River (Negomano); Nampula (1): Mozambique Island; Sofala (1): Armando Guebuza; Zambezia (2): Lugela River and licungo; Tete(2): Samora Machel and Kassuende; Gaza (3): Limpopo River (Guijá, Chibuto and Xai-Xai) and Maputo(4): Incomati River (Moamba and Macaneta), KaTembe Bridge and Maputo River, with an overall physical progress of 100%.

A.4.5 Public-Private Partnerships

The road connectivity/transitability pillar also includes the execution of public-private partnership (PPP) contracts for the rehabilitation and upgrading of major roads of the national road network, which includes the contracts for the paving (upgrading) of the Boane-Ponta d'Ouro-Bela Vista and Ka Tembe-Ponta d'Ouro roads in Maputo Province, as part of the

construction of the bridge across the Espírito Santo Estuary, connecting the cities of Maputo and Ka Tembe, and the contracts for rehabilitation of the N6: Beira-Machipanda, N4: Maputo-Ressano and N7/N8 Cuchamano-Tete-Zóbue including Matema-Cassacatiza and Mussacama-Calómue.

In September 2019, ANE hired a Consultant to advise the Roads sector on the design of a Public Private Partnership Development Program.

In this framework, in August 2020, the consultation meeting was held with private partners and Government entities, in the framework of the technical assistance for the development of PPPs in the Roads sector. The Consultant prepared a Report that culminated in a proposed National PPP Program in the Mozambique Road Sector that covers 18 projects, totaling a length of 2,200 km of roads considered a priority for development under the hybrid model. The program ensures that projects with high traffic volume are prioritized and a programmatic approach is followed to implement them in 7 years.

I. Tender for Road Concessions

In August 2020, ANE, IP launched a request for proposals for the concession of 3 lots of 5 roads: Lot 1 - N1, Marracuene/XaiXai; Lot 2 - N2, Matola/Boane>Namaacha and N3, Impaputo/Goba; Lot 3 - N1, Nampula/Namialo/Rio Lúrio/Metoro and N12, Nampula/Nacala. This project culminated with the pre-qualification of some firms that were later invited to submit technical proposals, with the opening of the proposals taking place in December 2020, followed by the evaluation of the proposals.

II. Activities developed by REVIMO

Mozambique Road Network (REVIMO) began operations on January 1, 2020 under the concession contract for N6 road: Beira/Machipanda, Maputo/Katembe Bridge, Maputo/Ponta D'Ouro road and connecting roads, and the Maputo circular road. During the period under review, REVIMO planned and executed the following activities:

1. Construction of infrastructure, of which a total of seven (7) toll plazas, three (3) maintenance centers, five (5) load control stations for monitoring the overload of vehicles which circulate along the concessioned roads under its responsibility.

2. In order to contain the erosion that occurs along the maputo ring road, a bidding process for the contract works was carried out. The process has been concluded and the contract is expected to be awarded in January 2021.
3. Due to the recurrence of traffic accidents on the Maputo circular road, particularly in the traffic circle areas, REVIMO. conducted a study to evaluate the safety conditions. As a result, bids were invited for the traffic circle rehabilitation works which began in November 2020 for a period of 1 year.
4. The construction of the Tchumene Bridge, connecting the Maputo ring road and the N4, restarted on August 10, 2020, after 3 months of interruption. In view of the construction of the Bridge and to avoid EN4 having several accesses, the construction of a road access to the companies/industries that would be blocked was defined, namely, Scania and DecoStonel.
5. During the period under review, the following works were carried out on the N6 road:

Works on the bridge over the Haluma river, km191+000

- a) Slope protection works and wing walls were carried out;
- b) Debris was removed and the riverbed was regularized; and
- c) The paving and finishing of the guardrails and the respective horizontal and vertical signaling have yet to be concluded.

Relocation of the FIPAG piping

- a) Relocated the FIPAG piping at kms 257+000 and 264+000, including the respective connections and paving. Horizontal signaling is still to be completed. However, the road has already been opened to traffic;
- b) In section 275+000, it is necessary to lay 9cm of bituminous macadam and 4 cm of bituminous concrete, thus forming the base.

Metuchira bridge protection works

- a) Completed the protection of the mortar stone encounter;
- b) Protection of the Massif of the column headers was concluded; and
- c) Drawing up of the Project for the new Metuchira bridge..

Relocation of the Barracks Wall

The Barracks wall was restored, with finishing work still to be done.

The overall progress of these works in the period under review was 85%.

6. In the period under analysis the maintenance of the roads that are part of the concession was also carried out, as well as the maintenance of public lighting.

A.5 GOVERNANCE AND INSTITUTIONAL CAPACITY BUILDING

A.5.1 PES/PRISE Administration

The administrative structure of the Road Sector is composed of the central and provincial level bodies, comprising the leadership offices of the Road Fund and ANE; four Executive Directorates in ANE and FE and two Advisory Directorates to FE Board of Directors, also with an executive function. The Provincial Delegations of ANE and the Road Fund are the implementing bodies for the provincial road programs and provide advice to the District Administrations and Municipal Councils in the management of the road network under their jurisdiction.

The staff of the Road Sector has remained unchanged in recent years, consisting of a total of 644 employees of which 224 are assigned to the headquarters and the remaining 420 to the Provincial Delegations.

In the execution of their functions for the implementation of the provincial road programs, ANE's Delegations rely on the support of consulting firms for the supervision of the works executed on the provincial road network.

A.5.2 Capacity Building and Institutional Studies

The actions of capacity building and institutional studies have as objectives, among others, the adequacy of procedures and management techniques of road programs with the technological developments that occur in the area of roads and beyond, for which the Road Sector has invested in research, capacity building and conducting various institutional studies.

For the period under review, we highlight the elaboration of two (2) Integrated Studies for the Rehabilitation of Rural Roads for each of the provinces of Nampula and Zambézia.

A.5.3 Engineering Studies and Projects

The studies for the design of the investment projects for the development of the national road network, consisted, in the period under review, of the preparation of the engineering projects

for the rehabilitation of the roads N1: Chimuara-Nicoadala and N1/N10: Quelimane-Nicoadala-Namacurra located in Zambézia province.

The scope of the studies is the review of the existing engineering designs and their adaptation to the results and performance based contracting (OPRC) model following the engineering, construction, maintenance and transfer (DBMT) model. The contract for the consulting services for the engineering project review signed in March 2017, has been completed with the submission of the final reports.

PART B: RURAL ROADS PROGRAM

B.1 INTEGRATED RURAL ROAD PROGRAMS

The Integrated Rural Road Development Project (IFRDP) for Zambezia and Nampula Provinces has initial funding of USD185.00 million, subdivided into USD150.00 million by the World Bank and USD35.00 million as counterpart of the Government of Mozambique and was approved in May 2018, with completion by December 2025. The IFRDP's main objective is to improve road accessibility in rural areas with agricultural and fishing potential, contributing to the improvement of the quality of life of local communities in selected Districts of Zambezia and Nampula Provinces, namely: Chinde, Lugela, Maganja da Costa, Morrumbala, Pebane, Mocubela and Luabo in Zambezia and Memba, Namapa, Monapo, Mossuril and Mongincual Districts in Nampula.

The Project has 5 components namely, i) component 1 for rural road rehabilitation and maintenance; ii) component 2 for national road rehabilitation and maintenance; iii) component 3 for rural transport pilot project; iv) component 4 for institutional capacity building and project management and finally; v) component 5 for immediate emergency response.

Due to Cyclones Idai and Kenneth that hit the central and northern region of Mozambique in March 2019, additional funds totaling \$126 million of which \$105 million funded by the World Bank through the International Development Association (IDA) were allocated to repair the damage caused by Cyclones Idai and Kenneth in Sofala, Manica, Tete and Cabo Delgado.

The total financing for the program is 317 million USD, with 260 million USD from the World Bank and 57 million USD from the Government of Mozambique.

Regarding the other components of the IFRDP, the following activities stand out:

B.1.1 Component 1: Rehabilitation and Maintenance of Rural Road

Bidding for the rehabilitation and maintenance of vicinal roads in Zambezia and Nampula provinces has been completed. ANE has awarded 20 contracts totaling \$99.3 million, and contractors have begun mobilization in late 2020, with work expected to begin in March 2021. It has also started bidding for the hiring of two supervision consultants for this component (one from each of Zambezia and Nampula provinces). These contracts are estimated at \$4.3 million for both.

During the period under review the prioritization of the lot of civil works for feeder roads in the Provinces of Sofala, Manica, Tete and Cabo Delgado to be financed with the Additional Financing whose proposal was submitted by the Consultant for review. For this lot, the estimated cost is \$58 million, with work expected to begin in the second half of 2021.

A pilot project for routine maintenance will be implemented in this component through local micro-enterprises. The World Bank has hired a consultant to support ANE in the design of the project.

B.1.2 Component 2: Primary Network Road Rehabilitation

In the period under review, the bidding process was completed and the contractor started mobilization. In December 2020, the first stone was laid for the rehabilitation N10 / N1: in Zambezia Province (70km). The contract duration is 10 years, including 2 years of rehabilitation, 8 years of routine maintenance and periodic maintenance in year 8.

Under this component 15 units of 30 meter metal bridges, 15 units of 45 meter metal bridges , 10 units of 60 meter metal bridges, 3 sets of erection equipment and 3 sets of launching noses have been procured worth \$8 million. These bridges will be assembled in the provinces of Sofala, Manica, Tete, Cabo Delgado and Nampula, and an amount of US\$ 10 million is also foreseen for the transportation, launching and assembling of the metal bridges.

During this period, the implementation of the Resettlement Action Plan (RAP) began, with 1,070 Project Affected People (PAPs) identified, and the resettlement process is complex due to the high density of assets / PAPs close to the city of Quelimane, requiring more time and effort for its completion.

B.1.4 Component 5: Immediate Emergency Response

This component supports the post-disaster recovery needs of the Government of Mozambique in the roads sub-sector by funding the restoration of roads and bridges in emergency-affected provinces. Following Cyclones Idai and Kenneth, 40 contracts worth \$35.2 million were signed. All civil works were completed in June 2020 having allowed the construction of 991 km of roads, construction of 317 hydraulic structures, resulting in the recovery of network connectivity in 3,818 km. Table 14.

Table 14: Progress of Emergency Activities

Nr	Contract	Scope of works			Financial and Physical Progress	Contract Amount (Mt)
		Type	Planned	Executed		
1	Works	Earthworks (km)	991	991	100%	2.106.906.130,20
		Culverts (No)	251	251		
		Bridges (No)	22	22		
		Small Bridges (No)	16	16		
		DRIFTS (No)	28	28		
2	Supervision	MANICA	19,864,943.82	19,846,706.84	100%	101.850.666,69
		SCFALA	34,644,001.50	34,644,001.50	100%	
		TETE	22,489,941.13	22,489,941.13	100%	
		ZAMBÉZIA	24,851,780.24	24,851,780.24	100%	
3	TOTAL Mt					2.208.756.796,89

B.2 PROMOVE Transport Program

PROMOVE Program, financed by the European Union through the 11th Economic Development Fund (EDF) has as its main objective the rural development in the Provinces of Nampula and Zambezia and includes five components namely Energy, Agriculture, Biodiversity, Nutrition and Rural Roads. PROMOVE TRANSPORTE is the Key component of the program and is specifically focused on the development of rural roads.

The main objective of PROMOVE TRANSPORTE, is to contribute to sustainable, inclusive and comprehensive economic growth as well as to reduce poverty in the context of The PROMOVE Program, financed by the European Union through the 11th Economic Development Fund (EDF), aims to rural development in the provinces of Nampula and Zambézia is the main one and includes five components namely Energy, Agriculture, Biodiversity, Nutrition and Rural Roads. PROMOVE TRANSPORTE is the Key component of the program and is specifically focused on the development of rural roads.

As such, as part of the rural development component of the GFP 2020-2024, the actions will contribute to the European Consensus on Development and the United Nations 2030 Agenda for Sustainable Development.

The budget available for financing the activities of PROMOVE TRANSPORT is EUR 124 million and includes interventions for the improvement of low traffic volume rural roads allowing access resilient to climate change and passable in all seasons. The program is expected to rehabilitate 142 km of rural roads through alternative surfacing for low traffic volume roads, about 1,200 km of rural roads with routine maintenance interventions per year through the camp system, construction of a 90 m bridge, and 682 kms of rural roads with periodic maintenance interventions.

The first phase of the road component of the Program consisted of the Preparation of the **Feasibility Study and Execution Project**, to execute works on Rural Roads in Nampula and Zambézia Provinces.

Regarding the Feasibility Study for the construction of the bridge over the Licungo River in Malei, the preliminary report was presented in July 2020. The project was classified as class "A" for the purposes of the Environmental Impact Study (EIA).

Due to constraints resulting from the Covid - 19 pandemic, it was not possible to complete the study on schedule, which was submitted in November 2020.

Regarding the environmental part, all road interventions were classified as type "C" interventions for the purposes of the Environmental and Social Impact Assessment (AIAS), except for the periodic rehabilitation and maintenance of the Nametil-Angoche road in the province of Nampula, which was classified as Class A. Additionally, the IAAS scope definition report on Nametil-Angoche was presented to ANE, IP by the Consultant on September 28, 2020 and was duly forwarded to the Ministry of Land and Environment (MITA).

AIAS can only be completed once the scope definition report has been approved. Type "C" interventions only require the preparation of a Manual of Good Environmental Practices, which was submitted to ANE on 28 October 2020.

During the period under review, the Consultant was hired to provide technical assistance to the program, which started its activities in October 2020.

Also, the tender for the selection of the Consultant who will oversee the works in October 2020 was launched and the deadline for submission of proposals was scheduled for 12 November. Until the end of the period under review, proposals were evaluated

PART C: BUDGET FOR PES/PRISE 2020

C.1 PES/PRISE 2020 BUDGET

For the financing of the 2020 Road Sector program, prepared based on the assumptions of the 2020-2021 Medium Term Fiscal Scenario (CFMP), of the PES/PRISE 2020 activities and targets, a budget limit of 14.80 billion Meticaís was approved, of which 4.85 billion Meticaís from internal resources and 9.95 billion Meticaís from external resources.

Compared to the same period in 2019, in general there was a reduction in the levels of appropriation by 11%. This reduction was influenced by the reduction in the allocation of tax revenue in the internal component and donations in the external component. Table 15.

Table 15: Comparison of 2019/2020 Budget

(Billion Meticaís)					
<i>Source of Funds</i>	<i>2019 Budget</i>	<i>2020 Budget</i>	<i>Budget Variation</i>	<i>Variation %</i>	<i>Weigh</i>
Internal Funds	6 311	4 847	-557,44	-23%	38%
Tax Revenues	2 223	510	-1 713,31	-77%	35%
Fuel Levies	3 547	3 497	855,76	-1%	56%
Road Taxes	489	489	0,00	0%	8%
Toll Fee	51	346	294,44	572%	1%
Other Fees	0	6	5,67	0%	0%
External Funds	10 226	9 950	-276,44	-3%	62%
Credits	4 318	5 962	1 643,82	38%	42%
Donatives	5 908	3 988	-1 920,26	-33%	58%
Total	16 537	14 797	-1 739,74	-11%	100%

With additional budget allocated to the road sector, disbursements were higher than expected in tax revenues for the payment of investment projects, and until the end of the period under analysis the overall amount disbursed was 17.44 billion Meticaís, 8.43 billion Meticaís of internal resources corresponding to 48% and 9.02 billion Meticaís of external resources corresponding to 52%. Table 16 and figure 2.

Table 16: PES/PRISE 2020 Budget

Description	Budget (x10 ⁶ Mt)	Disbursement	
		(x10 ⁶ Mt)	Weight (%)
Internal Resources	4 847	8 429	48%
Tax Revenues	510	3 035	36%
Fuel Levies	3 497	3 526	42%
Road Taxes	489	1 394	17%
Toll Fees	346	185	2%
Other Revenues	6	289	3%
External Resources	9 950	9 015	52%
India	2 994	1 887	21%
China	0	1 403	16%
Korea	657	228	3%
Portugal	200	84	1%
NDF	0	66	1%
World Bank	1 681	2 209	25%
BAD	2 838	2 251	25%
JICA	1 159	599	7%
FED	100	0	0%
Noruega	120	0	0%
IFAD	200	189	2%
Danida	0	100	1%
Total	14 797	17 444	

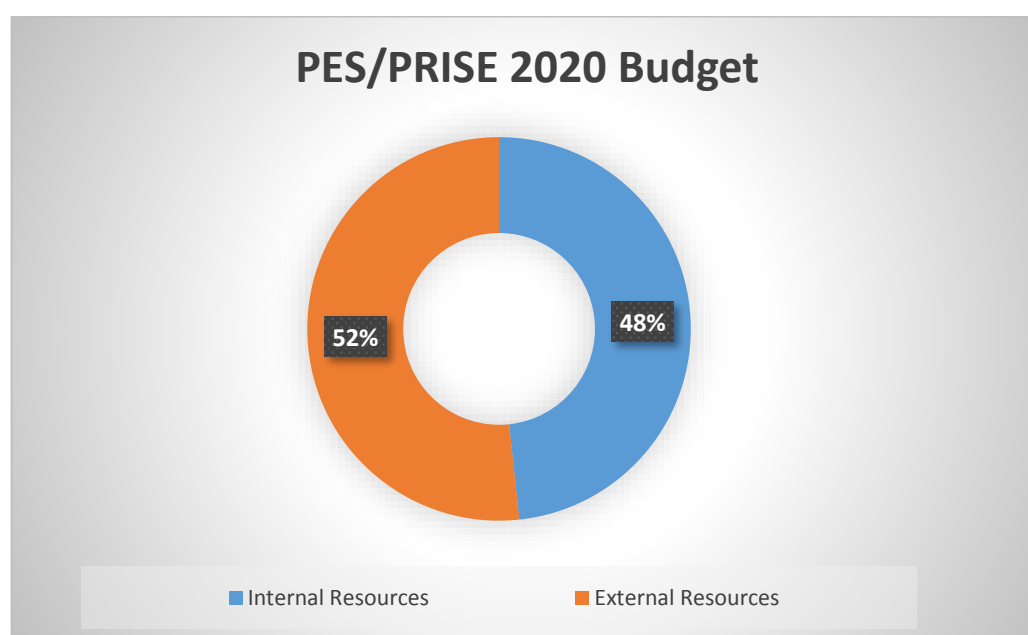


Figure 2: Budget for PES/PRISE 2020 per Source

According to table 16 and figure 3, it can be seen that the largest contribution of Internal resources was from fuel levies (42%) followed by tax revenues (36%) as a result of additional fund allocated to the sector.

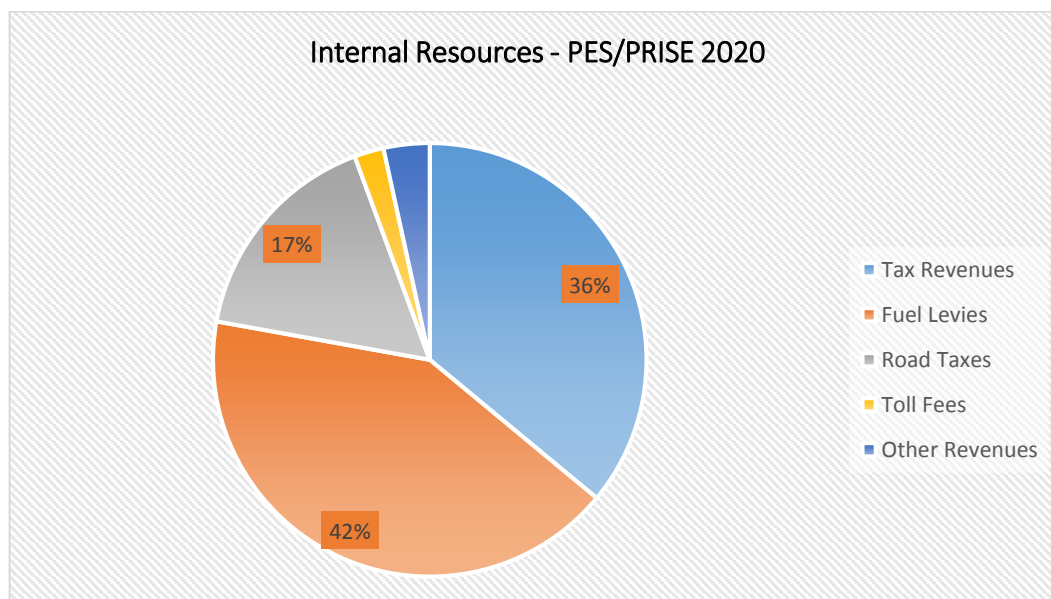


Figure 3: Internal Resources of PES/PRISE 2020

Regarding external resources, the World Bank and the African Development Bank contributed 25% of resources each, while Exim Bank of India disbursed 21%. Table 16 and Figure 4.

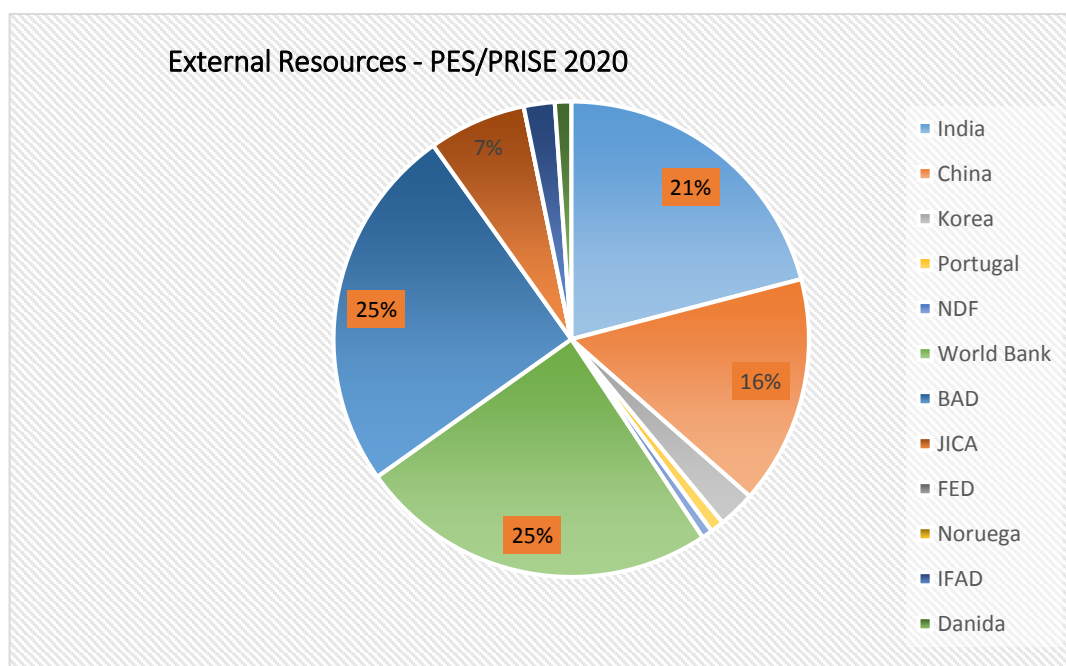


Figure 4: External Resources of PES/PRISE 2020

C.2 PES/PRISE 2020 EXPENDITURES

Expenditure on the implementation of PES/PRISE actions in 2020 was 17.11 billion Meticaís (Table 18 and Annex III). Contributing to this achievement were the expenses of the external component amounting to 9.12 billion Meticaís and 7.98 billion Meticaís for the internal component.

From table 17 and figure 5, it can be seen that the largest expenditure was related to rehabilitation activities, asphaltting of national roads (43%) followed by maintenance activities of roads and bridges (25%), and construction and rehabilitation of bridges (15%) respectively.

Table 17: PES/PRISE 2020 Expenditures

Description	Budget (x10 ⁶ Mt)			Execution (x10 ⁶ Mt)		
	Internal	External	Total	Internal	External	Total
Administrative Costs	1 123	52	1 175	1 114	3	1 117
Institutional Capacity	70	66	136	0	200	201
Urban Roads Maintenance Program	377	0	377	580	0	580
District Roads Maintenance Program	387	0	387	184	110	294
Maintenance of Roads and Bridges	2 334	0	2 334	2 134	2 209	4 343
Rehabilitation and Construction of Bridges	345	483	829	2 587	16	2 603
Rehabilitation and Upgrading of Regional Roads	75	1 145	1 220	212	270	482
Rehabilitation and Upgrading of National Roads	55	8 119	8 173	1 144	6 233	7 376
Preparation of Projects	15	5	20	3	81	84
Road Safety: Infrastructures	55	79	134	25	0	25
Public Private Partnerships	10	0	10	0	0	0
Total	4 847	9 950	14 797	7 983	9 123	17 106

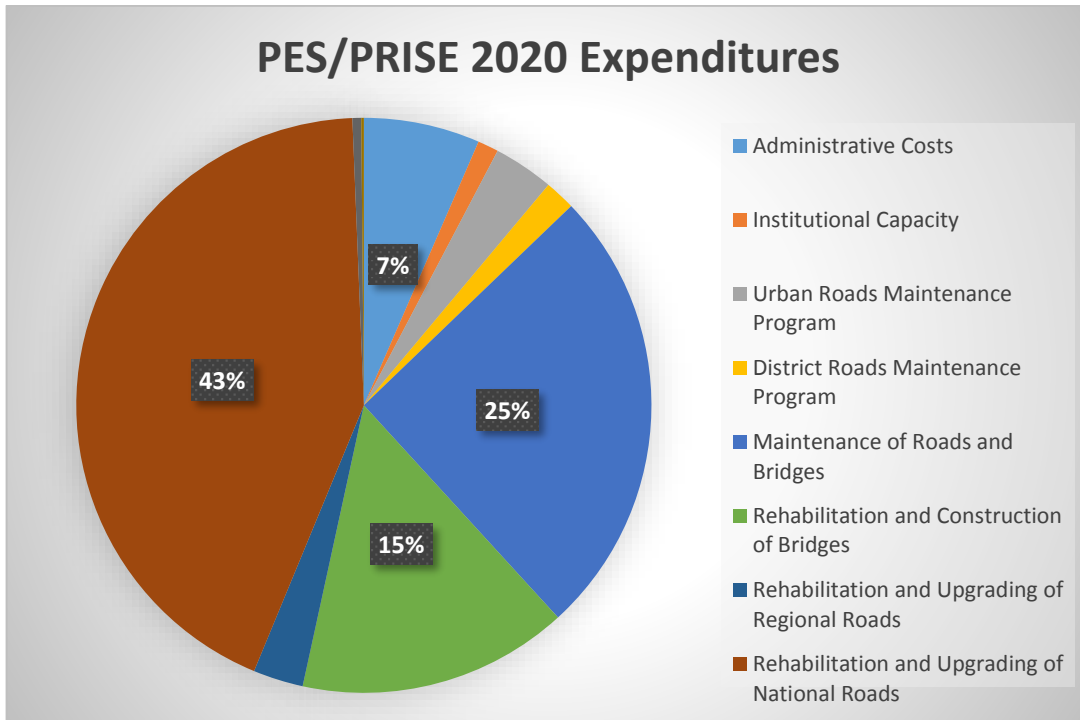


Figure 5: PES/PRISE 2020 Expenditures

PART D: PERFORMANCE EVALUATION OF PES/ PRISE 2020

D.1 Indicator Analysis

The evaluation of the Road Sector's performance in implementing PES/PRISE 2020 actions was measured by the eight indicators of the Performance Assessment Framework (PAF), which comprise two outcome indicators and six output indicators. These indicators

indicators allowed the analysis of the evolution of the transitivity, accessibility and preservation indexes of the national road network, the main pillars of the Roads Policy.

D.1.1. Result Indicators

Percentage of Rural Population within 2 km radius of a road that is passable all year round

The PES/PRISE result indicator measuring the "Percentage of Rural Population within 2 km of a Road Passable all year round" which analyzes the rural accessibility index, thus allowing the mobility of the rural population to be measured. This indicator has not been measured since 2015, when it was evaluated at 35%, due to the need to update the stratified population data for the lowest level of public administration, Districts and Localities, in order to measure more accurately the scope of the actions carried out under the implementation of PES/PRISE.

Percentage of Road Network in Good and Fair Condition

This Indicator measures the annual growth of the extension of the network of roads classified in good and reasonable conditions, guaranteeing continuous and increasing transitivity and national mobility.

For this indicator, a reference target of 70% was established, to be reached in 2019, with a target of 71% defined for 2020. The assessment of the network's conditions is still in progress and it was not possible to obtain the result at the date of completion of the report.

D.1.2. Product Indicator

The PES/PRISE product indicators, which measure the degree of achievement of PES/PRISE 2020 actions, comprise:

a. Extension of the Network of Rehabilitated National and Regional Roads

The planned 2020 goal that was 5 km was not executed meaning that the goal was not achieved.

b. Extension of the National and Regional Asphalt Road Network

The length of upgraded roads in 2020 was 190 km, which is the cumulative value and was below the planned annual target of 262 , meaning that the target was not achieved.

c. Extent of the National Road Network that benefits from Routine Maintenance Annually

Indicator measuring the extent of the national road network, paved and unpaved, benefiting from routine maintenance interventions, whose reference target is 19,480 km achieved in 2014. The achievements of the 2017 routine road maintenance program was 13,475 km, below the program target of 20,000 km, meaning that the target was not achieved.

d. Extension of the National Road Network that benefits from Periodic Maintenance Annually

Indicator measuring the extent of the national road network, paved and unpaved, that benefits from periodic maintenance interventions, whose annual target was 81 km, 41 km of which were carried out, meaning that the target was not achieved.

e. Number of Hydraulic Infrastructures (Bridges) Built, Rehabilitated and Maintained

Indicator measuring the growth in the number of large and medium-sized hydraulic infrastructure (bridges) built in a given year, including analysis of the total number in fully functional condition (rehabilitated and maintained). The achievements of the 2020 bridge program was 24 units under construction, rehabilitation and maintenance, meaning that the target was not achieved.

f. Number of Studies for Upgrading, Road Rehabilitation and Bridge Construction Performed in a given Year

Indicator measuring the number of institutional studies for the Integrated Rural Road Development Project (IFRDP). In the period under review, 4 studies were conducted, meaning that the planned target was achieved.

D.2 Performance Appraisal Framework

The analysis of the indicators in the PES/PRISE Performance Evaluation Framework (Table 18) concludes that only one indicator met the established targets, and it was not possible to measure two of the indicators, namely the Percentage of Rural Population within a 2 km radius of a road passable all year round and the percentage of roads in good and fair condition.

However, the aggregated analysis of the PES/PRISE results matrix points to interventions in an extension of 13,837 km of classified roads compared to the 18,787 km planned, representing an achievement of 74%, concluding that progress has been made despite not having achieved the goals of the 2020 road program.

Table 18: PES/PRISE Performance Measurement Chart

Strategic Objective: Improve and expand the network of roads and bridges vital for socio-economic development								
Indicators	Indicator Classification	Target Benchmark 2019	2020	2021	2022	2023	2024	
Percentage of Rural Population within 2km of a Road Passable All Year	Target							
	Result							
Percentage of Roads in Good and Fair Condition	Target	70%	71%	72%	73%	74%	75%	
	Result							
Km of rehabilitated National and Regional Roads	Target	2.749	5	800	1445	1500	1450	Not reached
	Product							
Km of Upgraded National and Regional Roads	Target	720	262	235	658	727	783	Reached
	Product		190					
Km of Roads Maintained - Routine	Target	15.000	13.000	20.000	20.000	20.000	20.000	not reached
	Product		12.258					
Km of Roads maintained - Periodic	Target	761	85	450	465	600	400	not reached
	Product		41					
Nr of bridges built, rehabilitated and maintained	Target	59	24	15	14	14	21	not reached
	Product		19					
Nr of studies for the Rehabilitation, Upgrading of Roads and Construction and Rehabilitation of Bridges	Target	11	4	5	7	9	4	Reached
	Product		4					
Total Extension	Target		13.352	21.485	22.568	22.825	22.633	
	Product	19.230	12.489	0	0	0	0	
	Carried out		94%	0%	0%	0%	0%	

CHALLENGES

In the reference period, the following challenges in the implementation of PES / PRISE 2020 are highlighted:

- The damage caused by the rains on the roads that forced the review of the activities scheduled on the road network, due to the need to perform emergency works, particularly in the northern region of the country;

- The pandemic of COVID - 19, created constraints in the mobilization of materials, in particular those imported for use in road programs;
- Having been the first year of the new governance cycle for the five-year period 2020 - 2024, the late communication of the budget, influenced the delay in the beginning of the program's implementation, also contributing to the non-achievement of the planned goals.
- The growing needs for transitivity and road mobility, have put pressure on the Road Sector in the need to increase the extension of the road network in good and reasonable conditions, resulting in the inclusion of projects with limited availability of financing resources.

PERSPECTIVES

In the scope of the execution of the works:

- Ensure the continued implementation of contracts carried over from 2020 to 2021;
- Ensure the implementation of the maintenance contracts under the Self Sustained Road Maintenance Program, as well as the construction of the tolls scheduled for 2021.

In the scope of mobilizing funding for road maintenance:

- Implement the self-sustained Road Maintenance Program in order to increase revenues;
- Ensure the regular adjustment of the consigned taxes on fuels starting in 2021,
- Extend the incidence of the collection of road taxes on foreign vehicles.

In the scope of mobilizing funding for road rehabilitation and upgrading:

- Strengthen mechanisms for mobilizing resources from development partners to cover the financing gap for road programs
- Ensure the implementation of the concession contracts.

ANNEXES

ANNEX I - PHYSICAL EXECUTION OF PES-PRISE 2020

Table 19: Physical Execution of PES-PRISE 2020

Description	Un	Targets	Executed	
			Un	%
Rehabilitation of National Roads	Km	5	0	0
N1/N10 Quelimane -Nicoadala-Namacurra	Km	5	0	0
Upgrading of National Roads	Km	235	163	69
N14: Montepuez- Ruaça	Km	15	30	200
N13: Malema-Cuamba	Km	10	0	0
N381/R1251: Roma-Negomano	Km	30	0	0
N13: Cuamba-Muíta	Km	85	97	114
N104:Nampula-Nametil	Km	5	5	100
N280/1:Tica- Búzi-Nova Sofala	Km	60	6	10
N221: Caniçado-Combumune-Mapai	Km	15	20	133
N381: Xitaxi-Mueda	Km	15	5	33
Upgrading of Regional Roads	Km	27	27	100
R762:Muepane-Metuge-Quissanga	Km	0	0	0
R698:Montepuez-Nairote-Mueda	Km	0	0	0
R733:Lichinga-Unango-Matchedje	Km	0	0	0
R699: Naguema-Chocas Mar	Km	15	15	100
R482:Homoine-Panda	Km	12	12	100
Road Maintenance	Km	16 940	12 258	72
Routine Maintenance of Coated Roads	Km	6 950	3 956	57
Routine Maintenance of Uncoated Roads	Km	9 990	8 302	83
Periodic Maintenance of Coated Roads	Km	85	38	45
Sofala N1: Inchope-Gorongosa-Matondo-Caia	Km	25	0	0
Ibane N1:Pambara-Save-Muari	Km	35	35	100
Manica N7:Vanduzi-Changara	Km	10	6	60
Gaza N101: Macia- Chokwe	Km	5	0	0
Tete N303: Crz N7-Songo	Km	10	0	0
Bridge Construction	Un	3	2	67
Bridge Construction: Cabo Delgado (1) : Montepuez River (N380:Sonate-Macomia)	Un	1		100
Bridge Construction , Zambezia (1) :Licungo River (N324: Malei-Maganja da Costa)	Un	1		30
Bridge construction, Manica(1) : Buzi River (N260: Chimoio- Espungaabeira)	Un	1		0
Built Bridges	Un	3	0	0

Description	Un	Targets	Executed	
			Un	%
Conclude the construction of bridges(3): Cabo Delgado (3) :Messalo I, Messalo II and Mapuede	Un	3		100
Bridges under construction in Inhambane(1): New Save River Bridge	Un	1		45
Bridges Rehabilitated in Gaza over the Limpopo River	Un	1		100
Bridge Rehabilitation	Un	2	0	0
Bridge over the Save River (Inhambane)	Un	1		40
Bridge over the Lúrio River (Cabo Delgado)	Un	1		0
Bridge Maintenance	Un	14	14	100
Bridges Maintained (14): Cabo Delgado (1), over Rovuma River (Negomane); Nampula (1) ,Moç Island; Sofala (1),Armando Guebuza; Zambézia(2):Lugela River and licungo; Tete(2): Samora Machel and Kassuende;Gaza(3):Limpopo river(Guijá,Chibuto and Xai-xai) and Maputo(4) :Incomati River(Moamba and Macaneta), Katembe Bridge and Maputo River.	Un	14	14	100
Load control	Un			
Fixed Mounted Bascules (7) Cabo Delgado (2):Montepuez e Chitunda(transferred to Lúrio in Nampula); Niassa (1) Lichinga;Tete(1):Changara; Sofala (1):Zimuala;Maputo Province(2):Movene e Moamba	Un	7	3	43
Maintained mobile bascules (25): Maputo (4); Gaza (2); Inhambane (2); Sofala (2); Manica (2); Tete (3); Zambezia (2); Nampula (3); Cabo Delgado (2) and Niassa (3).				
Maintained Fixed Bascules (18): Cabo Delgado(2):Pemba e Sunate;Nampula (1):Nacala;Zambezia (1): Nicoadala; Tete (2): Maué e Mussacama;Manica (2): Vandúzi and Manica; sofala (3): Inchope and Dondo (2);Inhabane (2):Inharrime andSave; Gaza(1): Macia; Maputo Province(4): Matola Rio, Texlom,Pessene and Bobole.	Un	43	43	100
Engineering Studies and Projects	Nr	4	4	100
Preparation of integrated studies for the rehabilitation of rural roads in Nampula (2) and Zambezia (2).	Nr	4	4	100

ANNEX II: FINANCIAL PLAN FOR PES-PRISE - 2020

Table 20: PES/PRISE 2020 Financial Plan

PRISE Code	Project Description	Budget (x10 ³ Mt)		
		Total	Internal	External
10000	10000-Administrative costs	1 175 347 000	1 123 099 000	52 248 000
10000	Administrative costs	1 175 347 000	1 123 099 000	52 248 000
21000	21000 Technical Assistance	6 400 000	5 000 000	1 400 000
22000	22000-Consultancy studies	76 429 000	25 000 000	51 429 000
23000	23000 Training	52 875 000	40 000 000	12 875 000
20000	Technical Capacity and Sectorial Studies	135 704 000	70 000 000	65 704 000
31000	31000-Maintenance of urban roads	377 449 000	377 449 000	0
70000	Concession of Roads	5 000 000	5 000 000	0
32000	32000-Maintenance of district roads	387 400 000	387 400 000	0
33000	33000-Supervision of maintenance	207 385 000	207 385 000	0
34000	34000-Emergency works	52 405 000	52 405 000	0
35000	35000-Maintenance of unpaved roads	784 332 000	784 332 000	0
36000	36000-Maintenance of paved roads	854 606 000	854 606 000	0
36100	36100-Periodic maintenance of paved roads	219 954 000	219 954 000	0
37000	37000-Maintenance and rehabilitation of bridges	215 937 000	215 937 000	0
30000	Total of maintenance of roads and bridges	3 104 468 000	3 104 468 000	0
41009	41009-Construction of bridges over Lucite, Nhancuarara e Mussapa rivers	0	0	0
	Emergency Construction of bridge over Montepuez river bridge	14 242 000	14 242 000	0
42005	42005-Rehabilitation of Save River bridge - Inhambane	0	0	0
42006	42006-Rehabilitation of Limpopo river - Xai-xai	70 000 000	70 000 000	0
41031	41031- Construction of new bridge in Save River	50 000 000	50 000 000	0
41028	41028-Construction of bridges in N380 road (Cabo Delgado)	497 408 000	14 000 000	483 408 000
43000	43000-Preparation of bridge projects	10 036 000	5 000 000	5 036 000
41032	Construction of bridge over Licungo river in Malei	10 000 000	10 000 000	0
40000	Total of Construction and Rehabilitation of Bridges	651 686 000	163 242 000	488 444 000
51100	51100-Rehabilitation of regional roads	215 000 000	15 000 000	200 000 000
51218	Upgrading of regional road R657: Magige-Etatara Cuamba	5 000 000	5 000 000	0
51207	511212 upgrading of regional road R699 Naguema Chocas	10 000 000	10 000 000	0

PRISE Code	Project Description	Budget (x10 ³ Mt)		
		Total	Internal	External
51216	Upgrading of regional road R482 Homoine Panda	30 000 000	30 000 000	0
51218	Rehabilitation of regional road R601: Estima-Maroeira	210 000 000	10 000 000	200 000 000
51108	Rehabilitation of regional road: CRZ N12-Nacala Velha growth poles	0	0	0
5110	Reab. ER604: Ulongue-Domue- Furancungo-growth poles	0	0	0
51000	Rehabilitation and Upgrading of regional roads	470 000 000	70 000 000	400 000 000
51201	51201 Upgrading of road R452/859: Mapapa-Maniquenique	0		0
52126	52123-Rehabilitation of road N1: Chimuara Nicuadala	5 000 000	5 000 000	0
	Rehabilitation of road N7: Vanduzi-Changara	0	0	0
52127	Rehabilitation of road N10/N1 between Quelimane Nicuadala e Namacura	851 190 000	0	851 190 000
52104	52104 - Rehabilitation of road N1: Namacurra-Rio Ligonha	0	0	0
522031	522031- Rehabilitation of road EN13: Nampula - Ribaue	1 252 500 000	2 500 000	1 250 000 000
	Rehabilitation and maintenance of Roads - WB	0	0	0
522011	522011- Upgrading of EN14 : Lichinga Litunde	0	0	0
522011	522011-Rehabilitation of road N14 - Lot A: Montepuez - Ruaça	2 853 000	2 853 000	0
511006	Integrated Feeder Roads Development Program - WB	655 300 000	10 000 000	645 300 000
522101	Rehabilitation of road EN221: Caniçado Mapai	5 000 000	5 000 000	0
511007	Rural Roads Programa - EU	100 000 000	0	100 000 000
52122	Rehabilitation of road N1 Inchope - Caia	0	0	0
	Rehabilitation of road N1 Pambara Rio Save Muaria	0	0	0
52124	Rehabilitation of road N1 Rio Lurio Metoro	0	0	0
52215	Upgrading of N381/R1251 Mueda/Negomane	785 000 000	5 000 000	780 000 000
	Desig, construction and maintenance of structures - Malei	0	0	0
52220	52220 Upgrading of N13:Massangulo-Lic	675 955 000	5 000 000	670 955 000
52120	Rehabilitation of road N6: Beira Machipanda	5 000 000	5 000 000	0
		0	0	0
52216	Upgrading of N381/Mueda/Xitaxi	5 000 000	5 000 000	0
52216	Upgrading of N 104 Nampula Nametil	661 863 000	5 000 000	656 863 000
52219	Upgrading of N13 Cuamba Mandimba	920 374 000	5 000 000	915 374 000

PRISE Code	Project Description	Budget (x10 ³ Mt)		
		Total	Internal	External
52222	Rehabilitation of N280: Tica-Buzi Nova Sofala	3 003 560 000	9 160 000	2 994 400 000
52000	Rehabilitation of National Roads	8 928 595 000	64 513 000	8 864 082 000
53000	Preparation of projects - Comp Zamb, NPL CD	10 000 000	10 000 000	0
53000	Preparation and supervision of projects	10 000 000	10 000 000	0
61000	61000-Road Safety: Infrastructure	104 442 000	25 000 000	79 442 000
61000	Road Safety	104 442 000	25 000 000	79 442 000
62000	Road Safety: Load Control	30 000 000	30 000 000	0
60000	Road Safety	30 000 000	30 000 000	0
Total - 1		14 610 242 000	4 660 322 000	9 949 920 000
Map-Sul	Maputo ring road	186 900 000	186 900 000	0
	Maputo/Katembe bridge and Maputo ring road	186 900 000	186 900 000	0
Total - 2		14 797 142 000	4 847 222 000	9 949 920 000

ANNEX III - FINANCIAL EXECUTION OF PES-PRISE 2020

Table 21: Budget Execution of PES/PRISE 2020

PRISE CODE	Project Description	Execution (Meticals)		
		Total Internal	Total External	Total
10000	10000-Administrative costs	1 114 000 000	3 000 000	1 117 000 000
10000	Administrative costs	1 114 000 000	3 000 000	1 117 000 000
21000	21000 Technical Assistance	0	200 132 697	200 132 697
22000	22000-Consultancy studies		0	0
23000	23000 Training	0	0	0
20000	Technical Capacity and Sectorial Studies	0	200 132 697	200 132 697
31000	31000-Maintenance of urban roads	580 281 011	0	580 281 011
32000	32000-Maintenance of district roads	183 796 383	110 462 984	294 259 367
33000	33000-Supervision of maintenance	181 555 029	0	181 555 029
34000	34000-Emergency works	885 903 621	2 208 756 796	3 094 660 417
35000	35000-Maintenance of unpaved roads	495 711 292	0	495 711 292
36000	36000-Maintenance of paved roads	545 292 154	0	545 292 154
36100	36100-Periodic maintenance of paved roads		0	0
37000	37000-Maintenance and rehabilitation of bridges	25 748 010	0	25 748 010
30000	Total of maintenance of roads and bridges	2 898 287 499	2 319 219 780	5 217 507 280
41009	41009-Construction of bridges over Lucite, Nhancuarara e Mussapa rivers	21 651 952	0	21 651 952
	Emergency Construction of bridge over Montepuez river bridge	0	0	0
42005	42005-Rehabilitation of Save River bridge - Inhambane	2 770 000	0	2 770 000
42006	42006-Rehabilitation of Limpopo river - Xai-xai	93 167 946	0	93 167 946
41031	41031- Construction of new bridge in Save River	1 703 492 430	0	1 703 492 430
41028	41028-Construction of bridges in N380 road (Cabo Delgado)	668 994 824	0	668 994 824
43000	43000-Preparation of bridge projects	4 499 000	15 999 467	20 498 467
41032	Construction of bridge over Licungo river in Malei	92 094 533	0	92 094 533
40000	Total of Construction and Rehabilitation of Bridges	2 586 670 684	15 999 467	2 602 670 151
51100	51100-Rehabilitation of regional roads	43 819 896	131 476 465	175 296 361
51218	Upgrading of regional road R657: Magige-Etatara Cuamba	5 792 256	35 199 250	40 991 507
51207	511212 upgrading of regional road R699 Naguema Chocas	0	0	0

PRISE CODE	Project Description	Execution (Meticals)		
		Total Internal	Total External	Total
51216	Upgrading of regional road R482 Homoine Panda	106 843 667	0	106 843 667
51218	Rehabilitation of regional road R601: Estima-Maroeira	8 839 000	48 423 632	57 262 632
51108	Rehabilitation of regional road: CRZ N12-Nacala Velha growth poles	38 383 377	0	38 383 377
5110	Reab. ER604: Ulongue-Domue- Furancungo-growth poles	8 384 782	55 014 610	63 399 392
51000	Rehabilitation and Upgrading of regional roads	212 062 978	270 113 958	482 176 935
51201	51201Upgrading of road R452/859: Mapapa-Maniquenique	0		0
52126	52123-Rehabilitation of road N1: Chimuara Nicuadala	0	0	0
	Rehabilitation of road N7: Vanduzi-Changara	70 141 662	0	70 141 662
52127	Rehabilitation of road N10/N1 between Quelimane Nicuadala e Namacura	0	0	0
52104	52104 - Rehabilitation of road N1: Namacurra-Rio Ligonha	22 148 178	0	22 148 178
522031	522031- Rehabilitation of road EN13: Nampula - Ribaue	2 247 000	151 280 103	153 527 103
	Rehabilitation and maintenance of Roads - WB	0	934 334 691	934 334 691
522011	522011- Upgrading of EN14 : Lichinga Litunde	132 962 925	0	132 962 925
522011	522011-Rehabilitation of road N14 - Lot A: Montepuez - Ruaça	521 439 207	400 489 800	921 929 007
511006	Integrated Feeder Roads Development Program - WB	15 397 606	344 272 672	359 670 278
522101	Rehabilitation of road EN221: Caniçado Mapai	50 565 588	0	50 565 588
511007	Rural Roads Programa - EU	0	0	0
52122	Rehabilitation of road N1 Inchope - Caia	113 411 153	0	113 411 153
	Rehabilitation of road N1 Pambara Rio Save Muari	58 773 906	0	58 773 906
52124	Rehabilitation of road N1 Rio Lurio Metoro	39 938 000	0	39 938 000
52215	Upgrading of N381/R1251 Mueda/Negomano	4 973 912	239 318 171	244 292 083
	Desig, construction and maintenance of structures - Malei	82 164 515	0	82 164 515
52220	52220 Upgrading of N13:Massangulo-Lic	0	621 442 144	621 442 144
52120	Rehabilitation of road N6: Beira Machipanda	0	0	0
		0	0	0
52216	Upgrading of N381/Mueda/Xitaxi	2 323 035	0	2 323 035
52216	Upgrading of N 104 Nampula Nametil	0	228 284 091	228 284 091
52219	Upgrading of N13 Cuamba Mandimba	4 136 660	1 427 110 423	1 431 247 083

PRISE CODE	Project Description	Execution (Meticals)		
		Total Internal	Total External	Total
52218	Asfaltagem da Estrada Nacional N11:Mocuba Milange	0	0	0
52222	Rehabilitation of N280: Tica-Buzi Nova Sofala	22 984 467	1 886 846 077	1 909 830 544
52000	Rehabilitation of National Roads	1 143 607 813	6 233 378 173	7 376 985 986
53000	Preparation of projects - Comp Zamb, NPL CD	2 757 044	81 965 524	84 722 568
53000	Preparation and supervision of projects	2 757 044	81 965 524	84 722 568
61000	61000-Road Safety: Infrastructure	25 219 637	0	25 219 637
61000	Road Safety	25 219 637	0	25 219 637
62000	Road Safety: Load Control	0	0	0
Total Geral		7 982 605 655	9 123 809 600	17 106 415 255