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MINISTÉRIO DAS OBRAS PÚBLICAS, HABITAÇÃO E RECURSOS HÍDRICOS



# Plano Económico e Social Programa Integrado do Sector de Estradas

## Economic and Social Plan Integrated Road Sector Program

**PES/PRISE 2019**

**Relatório Anual de 2019**

**Annual Report 2019**

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**LIST OF ACRONYMS**

|           |  |
|-----------|--|
| ANE       | National Roads Administration  |
| CFMP      | Medium – Term Fiscal Scenario  |
| Crz.      | Intersection   |
| DBMOT     | Design, Build, Maintain, Operate and Transfer Contract                         |
| ESE       | Road Sector Strategy   |
| GRA       | Group of Reference and Monitoring of the Growth and Employment Project         |
| Km        | Kilometres   |
| MITADER   | Ministry of Land, Environment and Rural Development                            |
| MPME      | Micro, Small and Medium Enterprises  |
| MT        | Meticais   |
| N1        | National Road Nr. 1  |
| N380      | Secondary Road N.r 380   |
| OPRC      | Output Performance Road Contract   |
| R733      | Regional Road Nr. 733  |
| PASA II   | Environmental Sector Support Program   |
| PDSP      | Private Sector Development Program   |
| PES       | Economic and Social Plan   |
| PES/PRISE | Economic and Social Plan harmonized with the Intergrated Road Sector Programme |
| PQG       | Government Five-Year Plan  |
| PRISE     | Intergrated Road Sector Programme  |
| ProDEL    | Local Economic Development Program   |
| PROMER    | Agricultural Markets Promotion Program   |
| ProPESCA  | Artisanal Fishing Promotion Project  |
| UMAP      | Monitoring and Advisory Unit of the Growth and Employment Project              |
| Un        | Units  |
| FIPAG     | Water Patrimony Investment Fund  |
| PE        | Roads Policy   |

## **SUMMARY**

The annual performance report of the Economic and Social Plan (PES) harmonized with the Integrated Roads Sector Program (PRISE) is based on an analysis of the physical and financial achievements of the planned interventions for the period from January to December 2019.

PES/PRISE programed for 2019, interventions in a total of 21,241km, being 18.908 in rehabilitation, upgrading and maintenance of classified roads, including road signalling in 200km, and 2.333 in conservation and improvements of unclassified roads. PES/PRISE 2019, also planned interventions in 16 drainage infrastructures namely the construction of 4 bridges, rehabilitation of 2 bridges, the maintenance of 10 bridges and the maintenance and provision of 26 fixed and mobile weighbridges .

From the aggregate analysis of PES / PRISE 2019 implementation, interventions were verified in 17.675 km of classified roads, 2.080 of unclassified roads, provision and maintenance of 26 fixed and mobile weighbridges, intervention in 16 drainage infrastructures, concluding that global performance of the program was 93%. also contributed for this aggregated achievement expenses of more than 100% of the total of the programed 18 billion Meticals.

During the exercise under review, cyclones Idai and Kenneth were registered, which damaged part of the road network in the Provinces of Sofala, Manica, Tete, Zambézia, Nampula and Cabo Delgado, namely of 200 hydraulic infractures and intransitability in a total of 4.402 Km of roads. Forreconstruction and repairing of the damages a financial need of 530 million dollars was assessed

During this period institutional capacity, engineering studies and elaboration of manual techniques were rperformed.

## 1. INTRODUCTION

This Road Sector performance report details the progress achieved in the implementation of the Economic and Social Plan (PES), joint with the Integrated Roads Sector Program (PRISE) 2019 and includes an analysis of the programs implemented by the entities financed with part of the resources allocated to the (Fundo de Estradas) Road Fund, namely, the District Governments and Municipality Councils as well as development partners.

The actions executed in the implementation of PES / PRISE 2019 fall under the second strategic objective of "*improving and expanding the road network and bridges vital for the socio-economic development of Mozambique*"; priority IV of the "*development of economic and social infrastructures*" of the Government Five-Year Plan (PQG) 2015-2019. The improvement and expansion of national road infrastructures is geared towards those roads that have a major impact on increasing transitivity and mobility as contributors to increase the Government's capacity to provide basic social services to the population and to promote productive activity in the private sector.

The preparation of PES/PRISE 2019, was based on the 5 pillars of the Road Policy and of PQG 2015-2019 and the present report is structured taking these pillars into account , as follows:

- a) Part A: Contextualisation and description of the activities achieved in each of the pillars namely:
  - i) Parte A.1: describes the activities of the **Preservation** pillar, ensuring transitivity and permanent accessibility on the classified national road network and includes routine and periodic maintenance interventions, emergency repairs, rehabilitation and maintenance of bridges, and road safety (signaling and load control );
  - ii) Part A.2: describes the **Conservation** pillar, which assures access between the development and mobility poles in the urban road network and includes conservation activities for unclassified roads (district and urban) and improvements located within the scope of rural development projects;
  - iii) Part A.3: describes the activities of the **Accessibility** pillar essential to increasing mobility between the agro-economic production and market hubs,

complementing the main corridors and include upgrading and rehabilitation interventions for regional roads, construction of medium and small art works;

- iv) Part A.4: describes the activities of the Pillar of **Connectivity** to ensure transitivity on the national road network which includes upgrading and rehabilitation of national roads (main corridors) including the construction and rehabilitation of large bridges, as well as public and private partnerships.
- v) Parte A.5: describes the **Governance and Institutional Capacity building** pillar, essential for the efficient and effective management of national road assets. Description of the findings and conclusions of the institutional and engineering studies of roads and bridges and of capacity development in the Sector, including environmental and climate safeguards and road administration program activities;
- b) Parte B: describes the implementation of rural road programs, namely the Integrated Rural Road Program and the PROMOVE TRANSPORT;
- c) Parte C: describes the financial component of PES / PRISE 2019 through an analysis of the budget and expenditure on financing activities;
- d) Parte D: describes the evaluation of the performance indicators and the impact of the investments done in the road sector.

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

### 3. A.0 CONTEXTUALIZATION OF PES/PRISE 2019

Planning of road projects for implementation under the Economical and Social Plan (PES/PRISE 2019) were based on the principle assumptions of PE and of the Government's Five Year Program 2015-2019 (PQG), of (i) increasing mobility and transitivity between national development hubs through interventions in national and international corridors; (ii) guaranteeing the permanent accessibility of people and goods between regions of agro-economic potential, markets and main corridors; (iii) preservation of the road assets to guarantee the continuous reduction in travel times and vehicle operating costs; and (iv) conservation of the unclassified road network for access to regions of agricultural and fishing

potential, which contribute to the diversification of food products in the markets and the diet of rural populations.

For the materialization of the PQG 2015-2019, in the PES / PRISE 2019, for the connectivity pillar, rehabilitation and upgrading actions on 269 km of national roads and for the accessibility pillar, interventions on 215 km of regional roads were planned. The investment program mentioned above also includes actions to preserve 18,424 km of classified roads, consisting of routine maintenance of 18,000 km, periodic maintenance of 224 km and signalling of 200 km of roads.

In scope of the Roads Sector decentralization strategy, the programme still includes the financing of the conservation of 2.333 km of unclassified roads, consisting of 200 km of urban roads, 1,000 km of district roads and 1,133 km of access roads to the regions of potential productivity, included in rural development projects.

Additionally, The road works for access to regions of potential productivity were planned for the provinces of Gaza, Inhambane, Sofala, Tete, Zambézia, Nampula and Cabo Delgado, whose implementation included the participative management of the Roads Sector and the assistance to the Partner Institutions of the Sector.

The implementation of the planned actions for the accessibility, preservation and conservation pillars is of provincial scope and has as main actors, the Provincial Delegations of ANE with executive function, supported by the provincial consulting companies with the function of quality control and the number of the interventions realised. The organizational structure at provincial level also includes the Provincial Delegations of the Road Fund with the function of monitoring and guaranteeing the rationality of the expenses incurred by the program of preservation / conservation of the network of roads at Provincial level. These entities also have the function of advising the District Governments and the Municipality Councils, in the implementation of the interventions of conservation of the roads under their jurisdiction, framed in the strategy of decentralization of the Roads Sector.

In order to finance the PES / PRISE 2019 activities above described, 16.54 billion Meticals were allocated of internal resources (fiscal revenues, fuel taxes, road and toll taxes) and external resources in the form of grants and credits. The programming of the financing resources of PES / PRISE 2019 was based on the assumption and preview of positive growth



of the national economy, sustained by the agriculture, manufacturing, trade and transportation sectors, and by the favorable price trends of the main commodities in the international market.

The verified achievements with the implementation of the actions provided for in PES/PRISE 2019 (Table 1) was in a total of 19,741 km of the 21,241km planned, corresponding to 93% and distributed as follows: 246 km for the connectivity pillar (100 %), 139 km for the Accessibility pillar (65%), 17,276 km for the preservation pillar (94%) and 2,080 km for the conservation pillar (89%).

The achievements of PES / PRISE 2019 also included the execution of 100% of the routine maintenance activities of 10 bridge units and 26 weighbridges within the preservation pillar. In the Governance pillar, institutional capacitation, engineering studies and the preparation of technical manuals were carried out.

Table 1: Achievements of PES/PRISE 2019

|   |           |               |               |           |
|---|-----------|---------------|---------------|-----------|
| <b>Classified Roads Program</b>             | <b>km</b> | <b>18,908</b> | <b>17,661</b> | <b>93</b> |
| <b>Connectivity</b>                         |           | <b>269</b>    | <b>246</b>    | <b>91</b> |
| Rehabilitation of National Roads            | km        | 15            | 5             | 33        |
| Asphalting of National Roads                | km        | 254           | 241           | 95        |
| Construction of Bridges                     | Un        | 4             | 39            | 39        |
| Rehabilitation of Bridges                   | Un        | 2             |               | -         |
| <b>Accessability</b>                        |           | <b>215</b>    | <b>139</b>    | <b>65</b> |
| Rehabilitation of Regional Roads            | km        | 90            | 65            | 72        |
| Asphalting of Regional Roads                | km        | 125           | 74            | 59        |
| <b>Preservation</b>                         |           | <b>18,424</b> | <b>17,276</b> | <b>94</b> |
| Periodic Maintenance of Paved Roads         | km        | 224           | 228           | 102       |
| Routine Maintenance of Paved Roads          | km        | 6,500         | 5,456         | 84        |
| Routine Maintenance of Unpaved Roads        | km        | 11,500        | 11,425        | 99        |
| Road Signaling                              | km        | 200           | 167           | 84        |
| Maintenance of Bridges                      | Un        | 10            | 10            | 100       |
| Mounting and Maintenance of Weighbridges    | Un        | 26            | 28            | 108       |
| <b>Conservation of non classified roads</b> |           | <b>2,333</b>  | <b>2,080</b>  | <b>89</b> |
| Conservation of District Roads              | km        | 1,000         | 1,000         | 100       |
| Conservation of Municipality Roads          | km        | 200           | 206           | 103       |
| Rural Developments                          | km        | 1,133         | 874           | 77        |
| <b>Total Roads</b>                          | <b>km</b> | <b>21,241</b> | <b>19,741</b> | <b>93</b> |

For the financing of the implementation of the PES / PRISE 2019 road program, the investment budget of 16.54 billion Meticals was initially approved, consisting of 6.31 billion Meticals

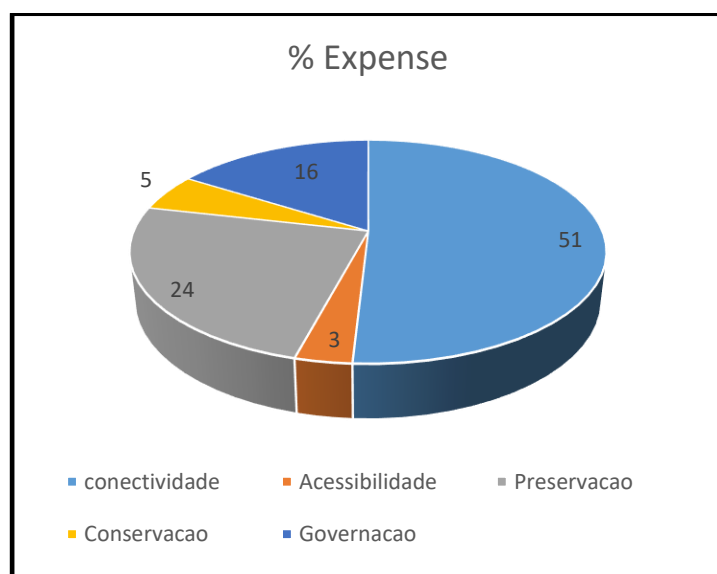
(38%) of internal resources and 10.23 billion Meticals (62%) of external resources. Throughout the year, domestic resources were reviewed and culminated on 31 December with an updated budget of 18.24 billion Meticais, which represents a 12% increase to the initial budget, which comprises 6.64 billion Meticais (36%) of internal resources and 11.60 billion Meticais (64%) of external resources.

Table 2 represents expenses verified in the implementation of PES/PRISE 2019 in a total amount of 18,96 billion Meticais, representing more than 100% of the planned, with the Connectivity pillar representing the major expenses of about 51%.

Table 2: Achievements and Expenses of the PE Pillars 2019

| Actions                                  | Un | Physical Goal | Achieved |     | Budget 2019<br>(1,000 MT) | Expense 2019 |      |
|--|----|---------------|----------|-----|---------------------------|--------------|------|
|  |    |               | km       | (%) |                           | (1,000 MT)   | (%)  |
| <b>Connectivity</b>                      | km | 269           | 246      | 91  | 7 767 466                 | 9 645 922    | 27   |
| Rehabilitation of National Roads         | km | 15            | 5        | 33  | 3 559 884                 | 3 712 317    | +100 |
| Asphalting of National Roads             | km | 254           | 241      | 95  | 3 361 138                 | 5 594 041    | +100 |
| Construction of Bridges                  | Un | 4             |          | 39  | 786 546                   | 292 768      | 37   |
| Rehabilitation of Bridges                | Un | 2             | 0        | 0   | 59 898                    | 46 796       | 78   |
| <b>Acessibilidade</b>                    | km | 215           | 139      | 65  | 2 862 312                 | 620 988      | 22   |
| Rehabilitation of Regional Roads         | km | 90            | 65       | 72  | 2 806 962                 | 401 261      | 14   |
| Asphalting of Regional Roads             | km | 125           | 74       | 59  | 55 350                    | 219 727      | +100 |
| <b>Preservation</b>                      | km | 18424         | 17276    | 94  | 4 721 545                 | 4 631 679    | 98   |
| Emergency Maintenance                    | km |               |          |     | 1 570 942                 | 2 587 452    | +100 |
| Periodic Maintenance of Paved Roads      | km | 224           | 228      | 102 | 929 267                   | 278 240      | 30   |
| Periodic Maintenance of Unpaved Roads    | km |               |          |     | 110 842                   | 42 233       | 38   |
| Routine Maintenance of Paved Roads       | km | 6500          | 5456     | 84  | 883 696                   | 568 130      | 64   |
| Routine Maintenance of Unpaved Roads     | km | 11500         | 11425    | 99  | 873 711                   | 697 691      | 80   |
| Maintenance Inspection                   | vg |               |          |     | 230 000                   | 326 591      | +100 |
| Road Signage                             | km | 200           | 167      | 84  | 102 987                   | 36 761       | 36   |
| Maintenance of Bridges                   | Un | 10            | 10       | 100 | 6 199                     | 74 257       | +100 |
| Mounting and Maintenance of Weighbridges | Un | 26            | 26       | 100 | 13 900                    | 20 323       | +100 |
| <b>Conservation</b>                      | km | 2333          | 2080     | 89  | 1 743 093                 | 1 017 805    | 58   |
| Conservation of District Roads           | km | 1000          | 1000     | 100 | 1 090 400                 | 468 662      | 43   |
| Conservation of Municipality Roads       | km | 200           | 206      | 103 | 465 449                   | 372 802      | 80   |
| Programas de Desenvolvimento             | km | 1133          | 874      | 77  | 187 244                   | 176 341      | 94   |
| <b>Governance</b>                        | Nr | 4             | 4        | 100 | 1 145 749                 | 3 042 181    | +100 |
| <b>Total Roads Program 2018</b>          | km | 21241         | 19741    | 93  | 18 240 164                | 18 958 576   | +100 |

The distribution of expenses per pillar is presented in figure 1.

**Figure 1: Expenses per Pillar**

Also contributed to the PES/PRISE 2019 expenses the pillars of Governance (16%), preservation (24%), accessibility (3%) e conservation of unclassified roads (5%), which include part of the expenses with the rural development programs since most of them are carried out by partner institutions, and the Road Sector being responsible for participatory management and technical assistance in implementation.

### A.1 PRESERVATION OF ROAD ASSETS

The road maintenance program is part of the PRISE strategic principle of preserving the road heritage and aims to maintain the levels of transitability and accessibility in the classified road network.

As in previous years, planning and execution of the maintenance program for classified roads is carried out at Provincial level, through the respective Provincial Delegations of ANE with the technical support of the Maintenance Directorate and the consulting companies responsible for supervision and inspection of the activities, ensuring quality control in the interventions carried out. These interventions, programmed to be carried out by local contractors, are funded by the Road Fund through its provincial delegations.

Within the scope of implementation of the decentralization program for regional road management, 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 and supervision of provincial consulting firms and also of the Maintenance Department.

### A.1.1 Routine Maintenance

2019 routine maintenance programme, planned interventions in 18,000 km of classified roads network, comprising 6,500 km of paved roads and 11,500km of unpaved roads.

In this component, a total of 16,882 km of roads were maintained, of which 5,456 km are paved roads and 11,425 km unpaved roads (Table 3)

Tabela 3: Routine Maintenance Achievements per Province

| Province     | Paved Roads  |              | Unpaved Roads |               | Total         |               |           |
|--------------|--------------|--------------|---------------|---------------|---------------|---------------|-----------|
|              | Planned      | Achieved     | Planned       | Achieved      | Planned       | Achieved      |           |
|              | km           |              | km            |               | km            | km            | %         |
| Maputo       | 588          | 298          | 580           | 740           | 1 168         | 1 038         | 89        |
| Gaza         | 716          | 724          | 1 046         | 1 033         | 1 762         | 1 757         | 100       |
| Inhambane    | 496          | 564          | 1 062         | 943           | 1 558         | 1 507         | 97        |
| Sofala       | 572          | 487          | 1 200         | 1 684         | 1 772         | 2 171         | 123       |
| Manica       | 551          | 448          | 1 200         | 896           | 1 751         | 1 344         | 77        |
| Tete         | 272          | 170          | 640           | 367           | 912           | 537           | 59        |
| Zambézia     | 1 060        | 977          | 2 375         | 3 250         | 3 435         | 4 227         | 123       |
| Nampula      | 943          | 637          | 1 050         | 950           | 1 993         | 1 587         | 80        |
| C. Delgado   | 797          | 645          | 1 001         | 748           | 1 798         | 1 393         | 77        |
| Niassa       | 505          | 507          | 1 346         | 815           | 1 851         | 1 322         | 71        |
| <b>Total</b> | <b>6 500</b> | <b>5 456</b> | <b>11 500</b> | <b>11 425</b> | <b>18 000</b> | <b>16 882</b> | <b>94</b> |

### A.1.2 Periodic Maintenance

Periodic road maintenance activities are aimed to carry out works to restore the structural capacity of identified road sections that shows certain level of defects. In 2019, interventions for the periodic maintenance of 224 km of paved roads were planned, and the execution in the period under analysis was 228 km, corresponding to more than 100%. The periodic maintenance interventions programmed under PES 2019 were for the repair of critical sections of part of the N1 road between Pambara-Save-Muari; Incope-Caia and Rio Lurio-Metoro. (Table 4)

Table 4: Periodic Maintenance

| Province             | Road        |                  | Annual Plan<br>km | Achieved   |             |
|----------------------|-------------|------------------|-------------------|------------|-------------|
|                      | Start       | End              |                   | km         | %           |
| <b>Inhambane</b>     |             |                  |                   |            |             |
| N1                   | Pambara     | Save River-Muari | 61                | 61         | 100         |
| <b>Sofala</b>        |             |                  |                   |            |             |
| N1                   | Inchope     | Caia             | 130               | 139        | +100        |
| <b>Manica</b>        |             |                  |                   |            |             |
| N7                   | Vanduzi     | Changara         | 10                | 0          | 0           |
| <b>Nampula</b>       |             |                  |                   |            |             |
| N12                  | Nampula     | Monapo           | 10                | 3          | 30          |
| <b>Cabo Delgado</b>  |             |                  |                   |            |             |
| N1                   | Lúrio River | Metoro           | 13                | 25         | 75          |
| <b>General Total</b> |             |                  | <b>224</b>        | <b>228</b> | <b>+100</b> |

### A.1.3 Maintenance of Bridges

Bridge maintenance works were prioritized in 2019, interventions in the group of large bridges, namely: the Moamba and Macaneta bridges over the Incomati River in Maputo; Xai-Xai and Guijá bridges on the Limpopo River in Gaza; bridge over the Lugela River, in Zambézia; Armando Guebuza, Samora Machel and Kassuende bridges on the Zambezi River in Sofala / Zambézia and Tete; Mozambique Island Bridge in Nampula and the Unity Bridge over the Rovuma River in Cabo Delgado Province. During the period under review, more than 100% of the routine maintenance works planned for these hydraulic infrastructures were carried out.

### A.1.4 Road Safety

The road safety activities planned for 2019 included the horizontal and vertical signalling of 200 km of roads and the implementation of road safety campaigns in coordination with INATTER and the Traffic Police.

The planned activities also included the maintenance of 22 weighbridge units existent on the national road network, provision of 6 weighbridges, including the load control of the load of the traffic of the national road network and the control of the use of the road reserve.

#### A.1.4.1 Vertical and Horizontal signaling of roads

Road marking activities planned for 2019 consisted of marking white longitudinal lines (continuous and broken), yellow solid lines, white letters and symbols, provision and

installation of “cat’s-eyes” reflectors, implementation of adequate vertical signalling in curves prone to the occurrence of road accidents "critical points", including directional bays (single and triple) and flex beams.

For PES / PRISE 2019, road signalling have been planned to cover an extension of 200km and the work done in scope of this component of the roads programe during the period in analysis consisted in the intervention of 167km in the NI: Marracuene/Manhiça and N1: Nampula/Nametil roads.

#### A.1.4.2 Load Control

##### a) Weighbridge Network

to establish the network of necessary and effective devices for the load control of heavy vehicles on the national road network, the Road Sector has planned for 2019, the continuation of the replacement and modernization actions of the fixed and mobile weighbridge network, which included the installation of 6 weighbridges of the Integrated System, having completed the installation of 3, financed by the World Bank and the maintenance of a total of 22 mobile and fixed, as described in table 5 below:

Table 5: Load Control

| Project                                  | Province     | Quantity  | Observations  |
|--|--------------|-----------|---|
| <b>Provision of weighbridges</b>         |              | <b>6</b>  |   |
| N14 - Montepuez                          | Cabo delgado | 1         | All equipment has been delivered and the construction of the massifs is underway  |
| N380 - Chitunda                          | Cabo delgado | 1         |   |
| N1 - Margin north of Save River          | Inhambane    | 1         |   |
| N12 - Nacala                             | Nampula      | 1         | Assembling completed  |
| N1 - Bobole                              | Maputo       | 1         |   |
| N7 - Changara                            | Tete         | 1         |   |
| <b>Maintenance of fixed weighbridges</b> |              | <b>12</b> |   |
| Matola Rio (N2)                          | Maputo       | 1         | Non operational and maintained by TRAC. In the bidding process for the installation of a new weighbridge.                       |
| Texlom (N4)                              | Maputo       | 1         | Operational and operated by TRAC.   |
| Pessene (N4)                             | Maputo       | 1         | Non Operational   |
| Macia (N1)                               | Gaza         | 1         | Operational. Maintenance and calibration done in terms of contract N° 33/DIMAN-ANE/33.2/17 for the maintenance of weighbridges. |
| Inharrime (N1)                           | Inhambane    | 1         |   |
| Save (N1)                                | Inhambane    | 1         |   |
| Dondo (N6)                               | Sofala       | 1         | A new weighbridge was built for the rehabilitation of the N6 road. Awaiting   |

Table 5: Load Control

| Project                                   | Province             | Quantity  | Observations   |
|---|----------------------|-----------|--|
|   |                      |           | calibration by INNOQ to start operations   |
| Inchope (N1)                              | Sofala               | 1         | Operational. Maintenance and calibration done in terms of contract N° 33/DIMAN-ANE/33.2/17 for the maintenance of weighbridges.  |
| Vanduzi (N7)                              | Manica               | 1         |  |
| Mussacama (N7)                            | Tete                 | 1         |  |
| Maué (N304)                               | Tete                 | 1         |  |
| Nicoadala (N1)                            | Zambézia             | 1         | Operational. Repaired under contract N° 33/DIMAN-ANE/33.2/17 for the maintenance of weighbridges-Maintanace of fixed and mobile weighbridges   |
| Nacala-Porto (N12)                        | Nampula              | 1         | Non Operational.In Preparation to transfer installation to the N13 road-Rapale.  |
| Sunate (N1)                               | C.Delgado            | 1         | Maintenance and inspection done in terms of contract N° 33/DIMAN-ANE/33.2/2017- Maintenance of fixed and mobile weighbridges . Lateral protection works should be carried out at provincial level. |
| Pemba (N1)                                | C.Delgado            | 1         |  |
| <b>Maintenance of Mobile weighbridges</b> | <b>All Provinces</b> | <b>10</b> |  |

## b) Load Control

In the load control activity, a total of 151,504 vehicles were weighed during the period under analysis, while 1,851 of these, corresponding 1.22% were fined for exceeding load limit.

### A.1.5 Provincial Inspection

In the scope of the decentralisation of management skills of the national road network by the Roads Sector, the Provincial Delegations of the National Roads Administration were established at the provincial level with functions of management and supervision of the road network at this level and of advising the District and Municipality Councils. Provincial delegations are supported by provincial consulting firms in the supervision and inspection of construction works, rehabilitation and maintenance of roads and bridges.

As part of the tertiarization of the functions of the ANE Delegation to control the quality and quantity of the contractual activities carried out, in the second quarter of fiscal year 2017 and for a period of three years, consulting firms were mobilized for the supervision and inspection of works at the provincial-level of the road program.

According to the terms of the new contracts, an expenditures of 230.00 million Mt was scheduled for the period under analysis, but a total of 315.29 million Mt was used corresponding more than 100% of the planned budget.

## **A.2 CONSERVATION OF UNCLASSIFIED ROADS**

The unclassified road conservation program is part of the ongoing decentralization process in the Roads Sector, for which the Roads Fund allocates part of the revenues earmarked for the financing of works carried out on the district and urban road networks. The Road Fund allocations also aim to strengthen the capacity of intervention of the District Governments and the Municipality Councils in the management of the road networks under their jurisdiction

The conservation program also includes the road components of the rural development programs financed by the development partners and implemented by the partner institutions, with the Road Sector being responsible for participatory management and assistance in its implementation.

The road conservation program, under participatory management of the Roads Sector planned for 2019, to carry out interventions on 1,200 km of roads, being 1,000km under the District Roads programme and 200km in urban roads. This component of the roads program includes the management and assistance to road components within the Rural Development programs, financed by development partners, namely, The Growth and Employment Program, GEP (225 km); Environment Sector Support Program, PASA II (142.5 km); Rural Markets Program, PROMER (32 km) and the Fishing Program, ProPESCA (513 km). The achievements of each of these programs are described in the following paragraphs.

### **A.2.1 District Roads Program**

The district road program planned for 2019 interventions on 1,000 km of unclassified roads, in the country's 154 district, whose allocated budget was 308 million MT, corresponding to the allocated budget of 2.00 million MT per District.

Within the scope of this financing, interventions were made by the District Governments for localized improvements to guarantee access to 1,000 km of roads in all districts of the country. The expenses incurred with the financing of the activities of the District Roads Program, were about 273. million MT, corresponding to 88% of the allocated budget for 2019 (Table 6).



Table 6 : Budget Execution of PED 2019

| Province     | N° of Districts | Allocation           | Expenses           | Achievement (%) |
|--------------|-----------------|----------------------|--------------------|-----------------|
|              |                 | (1,000 MT)           | (1,000 MT)         |                 |
| Maputo       | 8               | 16,000,000.0         | 19,102,377         | 119             |
| Gaza         | 14              | 28,000,000.0         | 17,315,139         | 62              |
| Inhambane    | 14              | 28,000,000.0         | 28,593,091         | 102             |
| Manica       | 12              | 24,000,000.0         | 32,185,435         | 134             |
| Tete         | 15              | 30,000,000.0         | 34,452,195         | 115             |
| Sofala       | 12              | 24,000,000.0         | 13,862,480         | 58              |
| Zambézia     | 22              | 44,000,000.0         | 35,914,116         | 82              |
| Nampula      | 24              | 48,000,000.0         | 41,758,808         | 87              |
| C.Delgado    | 17              | 34,000,000.0         | 26,245,713         | 77              |
| Niassa       | 16              | 32,000,000.0         | 23,104,506         | 72              |
| <b>Total</b> | <b>154</b>      | <b>308,000,000.0</b> | <b>272,533,862</b> | <b>88</b>       |

### A.2.2 Urban Roads Program

The Road Sector's decentralization strategy also includes funding for the Urban Roads Program, for which the annual allocation corresponding to 10% of the revenues from fuel levies, consigned revenue to the Road Fund, is allocated. The allocation of funds to each of the 53 Local Authorities in the country follows established criteria that consider the categorization assigned by the Ministry of State Administration and Public Function and the density of the urban road network. This financing is intended to cover the cost of services and work related to the rehabilitation of urban roads and related infrastructures, in accordance with the prescribed legislation.

In accordance with these principles, the budget of 377.00 million Meticaís for the maintenance of 200 km was planned and approved for the year 2019, which was distributed to the 53 municipalities, following the criteria mentioned above. However, due to the limited national macroeconomic scenario of 2019, outstanding invoices for contracts initiated in 2018, which increased the budget to 605.87 million MT (Table 7), whose expense incurred was of 528.52 million MT corresponding to the degree of achievement of 87%. In total 206 km were maintained, which corresponds to more than 100%.

Table 7: Execution of Urban Roads

| Municipality / Province | Contrats 2019 | Expenses 2019 | Degree of Achievement. |
|-------------------------|---------------|---------------|------------------------|
| Maputo                  | 63,173,668    | 41,257,581    | 65%                    |
| Gaza                    | 83,402,024    | 86,317,935    | 103%                   |
| Inhambane               | 51,411,076    | 40,472,499    | 79%                    |

|              |                    |                    |            |
|--------------|--------------------|--------------------|------------|
| Manica       | 41,024,634         | 41,260,224         | 101%       |
| Sofala       | 58,873,097         | 48,800,011         | 83%        |
| Tete         | 51,088,516         | 29,081,696         | 57%        |
| Zambézia     | 76,918,134         | 67,834,408         | 88%        |
| Nampula      | 65,889,020         | 46,446,164         | 70%        |
| Cabo Delgado | 60,900,890         | 63,437,613         | 104%       |
| Niassa       | 53,189,969         | 63,616,395         | 120%       |
| <b>Total</b> | <b>605,871,027</b> | <b>528,524,527</b> | <b>87%</b> |

### A.2.3 Rural Development Program

During the 2019 financial year, under analysis, was in implementation (i) the Growth and Employment Program (GEP);(ii) the Environment Sector Support Program (PASA); (iii) the Rural Markets Promotion Program (PROMER); (iv) and the Artisanal Fishing Promotion Project (ProPESCA).

These programs, planned for 2019 access guarantee interventions in 1,133 km, whose achievements were 874 km, corresponding to the degree of achievement of 77%, as described in Table 8.

Tabela 8: Execution of Rural Development Program

| PROGRAMS     | Funder | Planned      | Achieved   | Achievement |
|--------------|--------|--------------|------------|-------------|
|              |        | (km)         | (km)       | (%)         |
| GEP          | DANIDA | 225          | 230        | +100%       |
| PASA         |        | 143          | 143        | 100%        |
| PROMER       |        | 213          | 130        | 61%         |
| PROPESCA     |        | 553          | 371        | 67%         |
| <b>Total</b> |        | <b>1,133</b> | <b>874</b> | <b>77%</b>  |

#### A.2.3.1 The Growth and employment Program

The Growth and Employment Program (GEP) /Program for Private Sector Development – PDSP with the funding of the Government of the Denmark through DANIDA, planned for 2019, financing 225kms for improvement and 113km for transitability interventions in 2019. For the repairing of damages caused by Cyclones Idai and Kenneth, DANIDA financed with an additional total of 64 million Meticals, works in the Zambezia, Nampula and Tete Provinces for the improvement of a total of 175km including the construction of artworks.

The GEP district road component also includes funding for the Environment Sector Support Program (PASA II), Ministry of Land, Environment and Rural Development (MITADER),

which is intended to carry out (i) works of improving access roads in the provinces of Inhambane (Vilankulos and Panda), Sofala (Caia) and Zambézia (Mopeia and Morrumbala); (ii) the construction of small multifunctional water supply systems in the provinces of Inhambane (Massinga) and Nampula (Angoche), respectively, with climate resilience standards and (iii) fulfillment of environmental audits carried out by MITADER, extensible to the district road component of GEP, activities were programmed for 142km in the Provinces of Inhambane, Sofala and Zambezia

In the improvements of access road, activities the financing resources of this program, under the management of the Road Fund, were applied for the rehabilitation of 28 km of roads and construction of 65 meters of works of art.

A total of 372km of improvements were achieved in the Provinces covered by the program including the PASA component.

#### **A.2.3.2 Rural Markets Promotion Program (PROMER)**

The Rural Markets Promotion Program, PROMER, has an objective of helping small scale farmers increase their income, through profitability from the commercialisation of agricultural produce surpluses. The geographical focus of the PROMER program are the Zambezia, Nampula, Cabo Delgado and Niassa Provinces, involving 15 Districts, having 20 000 small scale producers, 670 associations, 375 traders and 450 000 families as direct beneficiaries.

In 2019, a Memorandum of Understanding between ANE, FE and the Ministry of Lands, Environment and Rural Development, for the establishment of the principles of collaboration in the implementation of activities previewed in the Agricultural Markets Promotion Program PROMER, funded by the International Agriculture Development Fund (FIDA), over a period of 30 months.

In that scope, rehabilitation works of 213km of roads were planned for 2019 in the Provinces of Niassa and Cabo Delgado and 117km in Niassa.

During the reporting period, improvements were executed in a total of 130km.

#### **A.2.3.3 Artisanal Fishing Promotion Program (ProPESCA)**

The objective of the ProPESCA project is to improve the incomes and livelihoods of families involved in small-scale fisheries by increasing the volume of first-quality fish and their marketing incomes in a sustainable way. The Road Infrastructure component aims to improve

access to markets for growth centers and small-scale fishing centers. The project area is Mozambique's coastal zone, comprising 26 growth points in 40 districts of the coastal provinces of Maputo, Gaza, Inhambane, Sofala, Zambézia, Nampula and Cabo Delgado.

The roadworks programed for ProPESCA, for the period in analysis, consisted in the achievement of improvements identified for guaranteeing access to 552,5km of rural roads. The achievements verified in the period under analysis were of 371km of identified improvement works, corresponding 67% of the planned and accumulated expenditure of 132.46 million Mt, 58% of the available budget of 230.18 million Meticals.

Due to financial constraints related to financial issues for the payment of the program's works, several contracts had to be cancelled.

### **A.3 ROAD ACCESSIBILITY**

#### **A.3.1 Upgrading of Regional Roads**

Regional Upgrading works' objectives are, among others, the research and application of different engineering solutions which maximize the use of locally available resources for the road surfacing, applicable to roads with low traffic volumes. To achieve this goal, interventions in 125 km of roads were planned in 2019, of which a 74 km extension was achieved, registering an established 59% of the target under the period in analysis. The regional roads that benefitted from these activities are:

##### **i. R762: Homoíne-Panda**

The road upgrading project for road R762, between Homoíne and Panda in the province of Inhambane, is part of the Government's efforts to surface regional roads as high priority so they can serve as an alternative to the national road N1, allowing the integrated national road network development. The works began in 2017, with a duration of 24 months and consist of the upgrading of a 49 km stretch. The execution of the upgrading works of the road began in February 2018 and in the year in question 21 km of the planned 40km were asphalted.

##### **ii. R604: Cruz N304 (Mphulo) – Tsangano – Ulongue**

The upgrading of Road R604 Cruz N304 Mphlo –Tsangano in Tete Province was under Growth Poles Program financed by The World Bank. The works global progress is of 100% corresponding to 25km.

**iii. Upgrading of Road R602 Mágoè/ Mucumbura- 45km and NC Chitima /Maroeira- 12km**

The upgrading of the 45km Mágoe – Mucumbura road section, is part of the transitivity conditions improvements linking Chitima – Mucumbura, which have a high agriculture development potential, in this way permitting the smooth flow of agricultural production. Additionally 12km of the Chitima Maroeira road section were planned for improvement and rehabilitation , facilitating the connection between Cahora Bassa and Chitima.

The physical progress achieved in 2019 on the Mágoè - Mucumbura road section was of 16 km that were paved and on the Chitima - Maroeira road section was 12 km of the planned 30 km.

The works stopped due to the end of the disbursement period as established in the financial agreement (General Deposit Box – Portugal), meanwhile, after the request for the extension period, the credit line was reopened until March 2020, in order to conclude the works.

**A.3.2 Rehabilitation of Regional Roads**

For the rehabilitation of regional roads, interventions in about 90 km were planned in PES / PRISE 2019, with 65km having been executed and in the period, corresponding to 72% of the programmed target. The rehabilitated road sections included those located in Tete, which are under the modality of Output Performance Based Road Contracts (OPRC). The works started in October 2017 with a 30 month duration period and were concluded during the reporting period. The works in reference, comprises:

**i. R604: Cruz N304 (Mphulo) – Tsangano – Ulongue**

11km of the planned 30 were achieved for 2019, and as established in the contract that it is based on output and performance, the maintenance phase of the same road has already started.

**ii. R604: Ulongue-Domue-Furancungo**

54 km of the planned 60 for 2019 were achieved, and as established in the contract that it is based on output and performance, the maintenance phase of the same road has already started.

**Crz N12 - Nacala-A-Velha (Bridges and Hydraulic passages)**

Hydraulic structures works were planned, composing of 37 aqueducts and 4 bridges. The work was concluded.

## **A.4 CONNECTIVITY**

The PES / PRISE investment program consists of financing rehabilitation and upgrading projects for national roads, bridge construction and rehabilitation, and Public-Private Partnerships projects, whose purpose is to improve and expand the indices of transitivity in the national road network . The connectivity program of 2019, planned rehabilitation and upgrading interventions of 269 km of main roads, having achieved this objective on 241 km corresponding to the execution of 90%.

### **A.4.1 Rehabilitation of National Roads**

For the rehabilitation component of national roads, interventions in 15 km of roads were programmed in PES / PRISE 2019, of which 5km was executed, corresponding to 33%. Rehabilitation works on national roads having been programmed for the provinces of Maputo, Zambezia and Nampula. The covered roads comprise of:

#### **i. Maputo Corridor: N4: Maputo – Ressano Garcia**

In scope of the 2019 implementation plan, there were executed and are still in the finalisation plan, the rehabilitation works and widening of sections 19/20, Shoprite Matola/ Maquinag/Hospital/Praça 16 de Junho.

5 of the planned 5km were rehabilitated , corresponding 100% of planned activities.

#### **ii. N1/10: Quelimane-Nicoadala-Namacurra**

In 2019, the rehabilitation of 10km of road was planned, meanwhile, the delay in reconciling documents with the funder for the launch of the tender conditioned the starting of the contractor. The tender was launched and the work is expected to start in 2020.

### **A.4.2 Upgrading of National Roads**

The national road upgrading program planned for 2019, interventions on 224km of roads, which were executed 236 km, corresponding to 100% achievement.

#### **N381: Mueda - Negomano (Beginning):**

In the year 2016, a 60 million USD financing agreement was signed with the African Development Bank for the Negomano-Roma stretch in a 70km extension.

In 2019, upgrading of 10km was planned, of which 5 km of selected layer were executed.

**ii. Upgrading of road N14: Lote A: Montepuez-Ruaça:**

The upgrading works of Montepuez-Ruaça road in a 135 km extension, are under improvement of transitability conditions of the Montepuez corridor, linking the provinces of, Cabo Delgado and Niassa, funded by the Government of Moçambique, African Development Bank (BAD) and The Japanese International Cooperation Agency (JICA).

30km interventions were planned for 2019, and 42km were executed.

**iii. Nacala Corridor: Nampula – Lichinga:**

**A) N13: Malema - Cuamba**

The works have stopped after the termination of contract with contractor Gabriel Couto, due to fragile progress on the works, however, 65.3 km of the 114km were paved.

to restart the works, the process of contracting a new contractor is in place and the new contractor is expected to start work in 2020.

**N13: Lichinga - Cuamba**

The upgrading works for the Cuamba – Lichinga road in a 321 km extension, are under the improvement of transitability conditions of the Nacala Corridor. Financed by the Government of Mozambique and Development Partners.

The works were divided into three lots, in view of the implementation of PES 2019, 134km of road to be upgraded was planned in the following road sections:

**a. Upgrading of road N13: Cuamba – Muíta.**

This section is an extension of the Nampula – Cuamba (Nacala I) road improvement program. The project is funded by GoM and by the African Development Bank through the remaining funds of the Nacala I project.

The works started in February 2018, with a duration of 30 months. In 2019, upgrading of 20km was planned and 11km were paved. The low achievement was due to heavy rains at the beginning of the contract.

**b. Upgrading of Road N13: Muíta – Massangulo.**

The section is part of the Nacala III project and counts with the funding of the African Development Bank (BAD) and the Government of Mozambique.

For 2019, upgrading 64km were planned and 76km were paved. The upgrading of the road was concluded, therefore in progress are works monitoring and conclusion of drainages and roadsignaling works.

**c. Upgrading of Road N13: Massangulo – Lichinga:**

The section is part of the Nacala III project and is funded by the Government of Mozambique and the Japanese International Cooperation Agency (JICA). The financing Agreement with the Japanese Government for this road section (in the value of 67,98 million USD) was signed in November 2013.

In 2019, the upgrading of 50km was planned and 57km were achieved. The upgrading of the road was concluded, therefore in progress are works monitoring and conclusion of drainages and road signaling. Additionally, 5km of Lichinga city roads were rehabilitated out of a total extension of approximately 14km.

**iv. Upgrading of road N104: Nampula - Nametil:**

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

in the reporting period, the planned extension of 50km was executed.

**v. Upgrading of Road N280/1: Tica - Buzi - Nova Sofala**

The consignment took place on 13 June 2018. The effective beginning of works took place on 11 July 2018 after an advance payment of the value.



The physical progress was 14%. Under the project, compensation for the improvements of families affected by the project construction work in the areas between Tica and Guara Guara was done.

The road was severely affected by Cyclone IDAI, affecting the planned target of 20km, meanwhile, works are in progress such as earthworks activities, construction of culverts and bridges.

#### **A.4.3 Public and Private Partners**

The road connectivity / transitability program also includes the execution of public-private partnerships for the rehabilitation and upgrading of the main axis of the national road network, which includes contracts for upgrading the N200 roads: Boane-Ponta D'Ouro and R403: Ka Tembe-Bela Vista in Maputo Province, under the construction of the bridge linking the cities of Maputo and Ka Tembe and the rehabilitation contracts for the N6: Beira-Machipanda and N4: Maputo-Ressano roads.

during this period, a consultant for technical assistance for the development of Public - Private partners in the roads sector was contracted and submitted the preliminary report. The duration of the contract is for six months and the submission of the final report is expected during the first semester of 2020.

Also during this period, invitations for expression of interest for concessions in selected national roads, and the evaluation of submitted proposals in progress.

##### **i. Construction of Maputo – Ka Tembe Bridge and Roads linking the Maputo Circular:**

The contract of the Ka Tembe bridge works and the link roads which include the Maputo/Ponta d'Ouro road, started in 2013 which consisted on the construction of the bridge and its access roads. The works concluded and the inauguration was on 10 November 2018.

In 2019, maintenance interventions of these road infrastructures were done. The activities also included the construction of the Tchumene bridge where the progress achieved was 50%, and the conclusion is expected for 2020.

The management of these roads was transferred to ANE and FE, due to extinction of the *Empresa de Desenvolvimento da Maputo Sul (EDMS)*, at the beginning of 2019. However,

at the end of 2019, these infrastructures were concessioned to *Empresa Rede Viária de Moçambique (REVIMO)*.

## **ii. N4: Maputo – Ressano Garcia (Maputo Corridor)**

The N4 road between Maputo and Ressano Garcia, Maputo Corridor, with an extension of 100 km, connects between Mozambique and South Africa. The works started in 2014 were divided into two phases, namely:

- i) Phase I: Rehabilitation of 44 km of the Moamba - Shoprite section, already completed;
- ii) Phase II: Moamba - Ressano Garcia (50 km) and Shoprite - Maputo (12km), in progress.

The work in progress, which started in March 2018, includes the rehabilitation and widening of sections 19 and 20, on the Shoprite section of Matola-Maquinag- José Macamo General Hospital, ending at Praça 16 de Junho.

During the reporting period, the planned 30 km were rehabilitated, corresponding to 100% achievement.

## **iii. Concession of New Bridge of Tete and Roads**

The concession contract between the Government of Mozambique and the Concessionária Estradas do Zambeze over the new bridge of Tete and roads was signed in July 2010 with a duration of 30 years and includes the maintenance of Kassuende and Samora Machel bridges in Tete, the maintenance of roads N7/N8: Cuchamano/Tete/Zobue, N9: Matema/Cassacatiza and N304: Mussacama/Calomue in an extension with a total of 706 Km.

In 2019, the maintenance activities of the concessioned roads continued. Additionally, negotiations with the Concessionaire in order to restart with toll charges along the road (N7/N8), which was suspended in 2015. Meanwhile, toll charges continue on Kassuende and Samora Machel bridges.

**iv. N6: Beira – Machipanda (Beira Corridor)**

The N6 road between Beira and Machipanda, in the Provinces of Sofala and Manica, is an international corridor connecting the port of Beira with the landlocked countries, namely Zimbabwe, Zambia and Malawi.

In 2019 the planned surfacing of the road was concluded, however, due to Cyclone IDAI, the road was damaged in some sections including bridges resulting in additional works such as the repairing of the bridge over Metuchira River, the construction of the bridge over Haluma River and the reconstructions of some sections of the road, as well as the repairing of toll plazas. Other additional works include the construction of metallic pedestrian bridges and the weighbridges of Dondo and Machipanda, as well as installations of water supply pipelines under the management of Fundo de Investimento e Património de Abastecimento de Água (FIPAG).

These infrastructures were concessioned to Empresa Rede Viária de Moçambique.

**v. Construction of Bridges**

The bridges construction program comprises of the construction of 3 bridges over the Messalo I, Messalo III and Mapuede in the Province of Cabo Delgado and the new bridge over Rio Save, in Inhambane Province.

**a. Construction of 3 bridges in Cabo Delgado Province:**

The works being discussed count with a global execution of 39%, resulting from the conclusion execution of the earthworks (Messalo I), construction of a cofferdam for the deviation of river (Messalo II), conclusion of embankments (Mapuede).

**b. Construction of the new Bridge over Rio Save**

On the new Bridge over Rio Save, the execution of deep foundations (poles) is in progress. The progress of the work is 27%, resulting in the conclusion of 65 piles, construction of 4 pier caps, and the construction of 4 piers.

**c. Rehabilitation of Bridges**

The bridge rehabilitation component of PES / PRISE 2019 planned for the reporting period, interventions at two major bridges along the N1 road, namely the bridges over the Save River in Inhambane province and the Xai Xai bridge over the Limpopo River in Gaza province.

The progress achieved in the implementation of these works comprised :

- **Rehabilitation of the bridge over Save River** – During the period under analysis, the metallic bridge for traffic deviation during the rehabilitation of the suspension bridge were concluded. The progress of works was affected due to financial constrains.
- **Rehabilitation of the Bridge over Limpopo River** – Execution of painting, substitution of guardrails and repairing of spans, the works delayed to start due to financial constrains.

## **A.5 GOVERNANCE AND CAPACITY BUILDING**

### **A.5.1 Road Sector Planning Instruments**

The planning instruments of the Road Sector consists of the Roads Policy and Road Sector Master Plan; the PE and Integrated Road Sector Program/ Medium Term Fiscal Scenario; and the Economic and Social Plan and Road Program Budget.

In 2019, the 2020-2024 Road Sector Strategy was under preparation, however, due to the decentralisation process of the Government, was suspended awaiting for clarification of the decentralization process, previewing therefore the finalisation of the document in 2020.

### **A.5.2 Administration of PES/PRISE**

The administrative structure of the Roads Sector is composed of the central and provincial level bodies, comprising of the leaderships of the Roads Fund and ANE; four Executive Boards in ANE and three in the FE and two Advisory Boards to the Board of Directors of the FE, also with executive functions. The Provincial Delegations of ANE and the Road Fund are the implementing agencies of the provincial road programs and provide advice to the District Administrations and Municipality Councils in the management of the road network under their jurisdiction.

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

In carrying out its functions of implementing the provincial road programs, ANE delegations are supported by consulting firms to supervise the works carried out on the provincial road network.

#### **A.5.3 Training and Institutional Studies**

The objectives of training and institutional studies, among others, are the adequacy of procedures and techniques for the management of road programs with the technological developments where the Road Sector has invested in the research, training and executed of several institutional studies.

The scope of the institutional studies currently being implemented are reviewing and improving the planning and management tools of road programs and include the Review of Road Infrastructure Standards, Function Analysis and Description and Training Needs Assessment. The progress made in the preparation of these studies consisted of the conclusion and submission of the final reports, and the translation of the reports to Portuguese.

Also started in 2019, the elaboration of a set of three technical.

#### **A.5.4 Engineering Projects and Studies**

The studies for the design of investment projects for the development of the national road network consisted, in the period under review, the elaboration of engineering projects for the rehabilitation of N1: Chimuara-Nicoadala and N1 / N10 roads: Quelimane-Nicoadala-Namacurra located in the province of Zambézia.

The scope of the studies is the review of the existing engineering projects and their adequacy to the output and performance based road contracts (OPRC) following the engineering, construction, maintenance and transfer (DBMT) contracts. The consultancy services contract for the review of the engineering project signed in March 2017 has been completed, with the submission of the final reports.

## **PART B: RURAL ROADS PROGRAM**

### **B.1 Integrated Rural Roads Program**

The Integrated Rural Roads Development Project (IFRDP) for the Zambezia and Nampula Provinces, had an initial funding of USD185,00 millions, subdivided in USD150,00 million financed by the World Bank and USD35,00 million as the counterpart of the Government of Mozambique and was approved in May 2018, and finishing in December 2025.

The IFRDP, main objective, is to enhance road access in selected rural areas in support of livelihoods of local communities and to provide immediate response to an eligible crisis or emergency as needed, contributing to the improvement of the quality of life of local communities in the Districts of Chinde, Lugela, Maganja da Costa, Morrumbala, Pebane, Mocubela and Luabo in Zambézia and in the Districts of Memba, Namapa, Monapo, Mossuril and Mongincual in Nampula.

The program has 5 components namely, i) componente 1 for the rehabilitation and maintenance of feeder roads; ii) component 2 for the rehabilitation of primary road network; iii) component 3 for the pilot rural transport services; iv) component 4 for capacity building and project administration and lastly; v) component 5 for immediate response for emergencies.

Due to occurrence of cyclones IDAI and Kenneth in March and April 2019 respectively, an additional funding was approved on 30 September 2019, being USD110,00 million by the World Bank and USD 22 million as the counterpart of the Government of Mozambique, to cover the rehabilitation of road networks, bridges and drainage structures in the Provinces of Sofala, Manica, Tete and Cabo Delgado.

The revised total funds of the program is USD 317 million from which USD 260 million from the World Bank and USD 57 million from the Government of Mozambique.

Under the components of IFRDP, the following are headline activities:

#### **B.1.1 Component 1: Rehabilitation and Maintenance of Rural Roads**

For the execution of rehabilitation and maintenance works of rural roads in the Nampula and Zambezia Provinces and with the objective of ensure the participation local contractors based in the affected provinces, 20 work tenders were designed, from which 11 for Nampula province and 9 for Zambezia province. The tenders were simultaneously launched in both

Provinces in October 2019, the bidding process is ongoing for inspection as well as for execution of works.

It is expected to rehabilitate and maintain until December 2025, a total of 660km of roads in the Nampula Province, the construction of 11 Maintenance camps, the Construction of 317 Aqueducts, the Construction of 45 Drifts, the Construction of 22 bridges with up to 12 metres of length and the Construction of 9 bridges with length above 12 metres.

For Zambezia province, the intervention will cover 759 Km of roads, the construction of 2 maintenance camps, construction of 563 culverts, construction of 34 drifts and the construction of 77 bridges with length up to 12 metres, construction of 30 bridges with length above 12 metres.

#### **B.1.2 Component 2: Rehabilitation of Roads on the Primary Network**

For the execution of Rehabilitation and Maintenance works of roads N1: Nicoadala – Namacurra - 35 km and N10: Quelimane – Nicoadala - 35 km, *through the Output and Performance Based Road Contracts (OPRC)*, in a period of 10 years, the publishing of tenders was done in September 2019 and the opening of proposals is expected for January 2020.

under the reporting period, also started the implementation of the Resettlement Action Plan with the identification of the affected families by the program.

#### **B.1.4 Component 5: Immediate Response to Emergencies**

Due to Cyclone IDAI in March 2019, the World Bank disbursed a total of USD35 million for repairing of damages caused on the road network in the Provinces of Sofala, Manica, Tete and Zambézia. Until the end of September 2019, the process of signing of the contracts of the works agreements in a total of 36 was concluded, distributed among the provinces of Sofala, Manica, Tete and Zambézia, in a total value of 2,088,816,920.00 Mt. Also 4 Contracts were signed for Consultancy services for fiscalization of the works in a total value of 81,492,917.00 Mt.

Some of the works started in August/September 2019 and others in October 2019 with a duration of 6 months.

The physical progress during the reporting period 53% and the financial progress was 43% financial, as per table below:

Table 9: Progress of Emergency Works

| PROVINCE     | Value of Contracts   | Physical Progress | Financial Progress | Invoiced Amount    | Scheduled Contracts | Signed Contract | % of Signed |
|--------------|----------------------|-------------------|--------------------|--------------------|---------------------|-----------------|-------------|
| Sofala       | 617 058 604          | 77%               | 63%                | 389 458 952        | 9                   | 9               | 100         |
| Tete         | 523 450 427          | 49%               | 25%                | 130 455 971        | 9                   | 9               | 100         |
| Manica       | 207 268 416          | 33%               | 28%                | 57 891 369         | 4                   | 4               | 100         |
| Zambézia     | 741 039 473          | 61%               | 56%                | 397 505 271        | 14                  | 14              | 100         |
| <b>Total</b> | <b>2 088 816 920</b> | <b>55%</b>        | <b>43%</b>         | <b>975 311 564</b> | <b>36</b>           | <b>36</b>       | <b>100</b>  |

## B.2 PROMOVE Transport Program

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

Therefore, as part of the rural development component of the PQG 2020-2024, the actions will contribute to the European consensus on Development and the United Nations 2030 Agenda for Sustainable Development.

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 nutritional and food security and climate changes. The specific objectives are: i) balanced access to food, and; ii) balanced access to services and public goods in the rural areas of the Provinces of Nampula and Zambézia.

The PROMOVE transport has the following components: i) Works on rural roads; ii) Secondary benefits to local communities in the project areas through the monitoring of indicators and, iii) Sustainable management of the road assets of rural roads established in the project areas.

The budget available to finance PROMOVE TRANSPORTE activities is EUR 124 million and includes interventions to improve rural roads with low volume traffic allowing resilient access to climate change and good conditions of the road in all seasons of the year. among others, it is expected the rehabilitation of 142 km of rural roads using surfacing technical approaches for low volume roads, about 1,200 km of rural roads with routine maintenance interventions per year through the area based maintenance contracts, design for construction of a 90m bridge and 682 km of rural roads with periodic maintenance interventions.



In relation to the activities carried out in 2019, the following stand out: for component 1, the feasibility study and preparation of the engineering project for rural roads in the Provinces of Nampula and Zambezia, which began on 27 July 2019 for a period of 12 months. The call for expressions of interest for technical assistance to the program was also launched and evaluation process is ongoing.

## PART C: PES/PRISE BUDGET2019

### C.1 PES/PRISE Budget 2019

The budget structure of the financing of the roads program, PES-PRISE 2019 comprises 38% of internal resources and 62% of external resources of which 58% are donations and 42% are credits. In the internal component, the consigned revenues from fuel levies (21%) are the ones that most contribute to the volume of internal revenues, as described in table 10.

Table 10: PES/PRISE 2019- Revenues

| FR Code                               | Designation of FR            | PRISE 2019<br>(1 000 MT) | WEIGHT<br>(%) |
|---------------------------------------|------------------------------|--------------------------|---------------|
| <b>Internal Revenue</b>               |                              | <b>6,310,527</b>         | <b>38%</b>    |
| 101000000000                          | Tax Revenue                  | 2,223,059                | 13%           |
| 103COMBFE                             | Fuel Tax (Petrol and Diesel) | 3,551,822                | 21%           |
| 103FETR                               | Road Taxes                   | 484,152                  | 3%            |
| 103PORTAG                             | Tollgate Tax                 | 51,494                   | 0.31%         |
| <b>External Resources - Donations</b> |                              | <b>5,908,416</b>         | <b>36%</b>    |
| 235FED                                | European Development Fund    | 129,712                  | 1%            |
| 235DANIDA                             | DANIDA                       | 780,000                  | 5%            |
| 235JICA                               | Japanese Development Agency  | 1,308,100                | 8%            |
| 154OPECRPES                           |                              | 132,174                  | 1%            |
| 235 FIDA                              | Promer                       | 578,340                  | 3%            |
| 235WB                                 | World Bank                   | 2,970,590                | 18%           |
| 134UEPRPESCA                          | PROPESCA                     | 9,500                    | 0.06%         |
| <b>External Resources - Credits</b>   |                              | <b>4,317,940</b>         | <b>26%</b>    |
| 255WB                                 | World Bank                   | 1,409,788                | 9%            |
| 255BAD                                | African Development Bank     | 1,623,097                | 10%           |
| 257KOREA                              | Export Import Bank of Korea  | 656,863                  | 4%            |
| 255CHINA                              | Export Import Bank of China  | 15,200                   | 0.09%         |
| 257INDIA                              | Export Import Bank of Índia  | 2,994                    | 0.02%         |
| 257NDF                                |                              | 120,000                  | 1%            |
| 257Por                                | Portugal                     | 489,998                  | 3%            |
| <b>Total (MT)</b>                     |                              | <b>16,536,884</b>        | <b>100%</b>   |

For the financing of the implementation of the PES / PRISE 2019 road program, the budget of 16.54 billion Meticaís was initially approved, comprising 6.31 billion Meticaís (38%) of internal resources and 10.23 billion Meticaís (62% ) of external resources. During the year,

internal resources were adjusted, culminating, on December 31, with an updated budget of 18.24 billion Meticais (table 10), which represents a 12% increase to the initial budget, namely 6.64 billion Meticais (36%) of internal resources and 11.60 billion Meticais (64%) of external resources.

Table 11: PES/PRISE 2019 Budget

| Project Designation                              | Budget (1 000 MT) |                   |                   |
|--|-------------------|-------------------|-------------------|
|  | Internal          | External          | Total             |
| Costs and Administrative Assistance              | 509,836           | 52,248            | <b>562,084</b>    |
| Technical Training and Sectorial Studies         | 0                 | 247,398           | <b>247,398</b>    |
| Maintenance of roads and bridges                 | 4,131,157         | 2,171,674         | <b>6,302,831</b>  |
| Construction and rehabilitation of bridges       | 244,704           | 652,345           | <b>897,049</b>    |
| Rehabilitation and Improvement of Regional Roads | 77,188            | 1,708,551         | <b>1,785,739</b>  |
| Rehabilitation of National Roads                 | 1,642,516         | 6,355,079         | <b>7,997,595</b>  |
| Preparation and Supervision of Projects          | 0                 | 330,581           | <b>330,581</b>    |
| Road Security                                    | 23,545            | 79,442            | <b>102,987</b>    |
| Road Security                                    | 13,900            | 0                 | <b>13,900</b>     |
| <b>Total</b>                                     | <b>6,642,846</b>  | <b>11,597,318</b> | <b>18,240,164</b> |

In order to increase the sector's revenues the construction of tollplazas on the bridges over the rivers Lúrio, Licungo, Lucite, Púngue Sul and Ligonha were started and it is expected to start their operations in 2020. A tender was also launched for provision and installation of automated tollgate collection system to improve the efficiency during the toll collection activities.

In this context, identification of roads with potential traffic for toll charges also started.

Compared to 2018 (18.56 billion Meticais), the PES / PRISE 2019 budget (18.24 billion Meticais) registered a slight deceleration of (-1.71% - Table 12), influenced by the reduction of co-payment of partners and development by 13 %.

Table 12: Budget Analysis 2018/2019

| Year          | Internal (10 <sup>6</sup> MT) | External (10 <sup>6</sup> MT) | Total (10 <sup>6</sup> MT) |
|---------------|-------------------------------|-------------------------------|----------------------------|
| 2018          | 5.16                          | 13.4                          | 18.56                      |
| 2019          | 6.64                          | 11.60                         | 18.24                      |
| <b>Growth</b> | <b>29%</b>                    | <b>-13%</b>                   | <b>-1.71%</b>              |

## C.2 PES/PRISE 2019 Expenses

The expenses incurred with the implementation of PES / PRISE actions in the 2019 financial year were 18.96 billion Meticais corresponding to the realization of 100% of the approved budget for 2019 (Table 13). Contributed to this progress the external component with a progress of 11.6 billion Meticais corresponding to 61% of the total expenditure. Details are shown in the attached table 16.

Tabela 13: PES/PRISE 2019 Expenses

| <b>Project Designation</b>                   | <b>Budget<br/>(1 000 MT)</b> | <b>Expense<br/>(1 000 MT)</b> | <b>Achievement (%)</b> |
|--|------------------------------|-------------------------------|------------------------|
| Costs and Administrative Assistance          | 562 083 977                  | 1 231 766 987                 | +100                   |
| Technical Capacitation and Sectorial Studies | 382 010 000                  | 484 888 084                   | +100                   |
| Conservation of Non- Classified Roads        | 2 179 829 635                | 841 463 614                   | 39                     |
| Maintenance of Roads and Bridges             | 4 604 657 852                | 4 578 594 631                 | 99                     |
| Construction of Bridges                      | 832 115 255                  | 292 768 323                   | 35                     |
| Rehabilitation of Bridges                    | 59 897 769                   | 4 679 273                     | 8                      |
| Rehabilitation of Regional Roads             | 1 596 981 670                | 401 261 314                   | 25                     |
| Upgrading of Regional Roads                  | 188 757 604                  | 219 727 310                   | +100                   |
| Rehabilitation of National Roads             | 3 553 990 254                | 3 712 317 081                 | +100                   |
| Upgrading of National Roads                  | 3 639 442 712                | 5 594 045 710                 | +100                   |
| Preparation and Supervision of Projects      | 335 617 000                  | 1 052 685 782                 | +100                   |
| Roads Security                               | 116 887 000                  | 57 084 269                    | 49                     |
| Public- Private Partners                     | 650 000                      | 310 949 635                   | 47.                    |
| Rural Development                            | 187 243 525                  | 176 341 125                   | 94                     |
| <b>Total</b>                                 | <b>18 240 164 255</b>        | <b>18 958 573 138</b>         | <b>+100</b>            |

Compared to 2018 (16.35 billion MT), PES / PRISE 2019 expenses increased by 16 % (Table 13) influenced by expenses incurred by the connectivity and preservation pillars, due to their weight in the expenditure structure of annual road programs.

Tabela 14: Variation of Expenses 2018/2019

| <b>Strategic Pillar / Activities</b>             | <b>Expense 2019<br/>(1,000 MT)</b> | <b>Expense 2018<br/>(1,000 MT)</b> | <b>Variation<br/>(%)</b> |
|--|------------------------------------|------------------------------------|--------------------------|
| <b>Connectivity</b>                              | <b>9 369 912</b>                   | <b>6 099 700</b>                   | <b>6</b>                 |
| Rehabilitation of National Roads                 | 5 492 265                          | 748 043                            | 634                      |
| Asphalting of National Roads                     | 3 227 133                          | 4 464 666                          | -28                      |
| Public- Private Partners                         | 302 450                            | 583 552                            | -48                      |
| Construction of Bridges                          | 301 268                            | 200 635                            | 50                       |
| Rehabilitation of Bridges                        | 46 796                             | 102 805                            | -54                      |
| <b>Accesibility</b>                              | <b>1 207 953</b>                   | <b>329 119</b>                     | <b>267</b>               |
| Asphalting of Regional Roads                     | 813 107                            | 95 056                             | 755                      |
| Reabilitação de Estradas Regionais               | 394 845                            | 234 064                            | 69                       |
| <b>Preservation</b>                              | <b>4 631 679</b>                   | <b>6 166 250</b>                   | <b>-25</b>               |
| Maintenance of Roads and Bridges                 | 4 574 595                          | 6 140 679                          | -26                      |
| Road Security                                    | 36 761                             | 11 626                             | 216                      |
| Weight Control                                   | 20 323                             | 13 945                             | 46                       |
| <b>Conservation</b>                              | <b>1 017 805</b>                   | <b>1 710 140</b>                   | <b>-40</b>               |
| Conservation of Urban and District Roads         | 841 464                            | 1 594 181                          | -47                      |
| Rural Development Projects                       | 176 341                            | 115 960                            | 52                       |
| <b>Governance and Institutional Capacitation</b> | <b>2 731 224</b>                   | <b>2 047 893</b>                   | <b>33</b>                |
| Costs and Administrative Assistance              | 1 231 767                          | 1 054 266                          | 17                       |
| Institutional Capacitation and Studies           | 446 771                            | 45 284                             | 887                      |
| Preparation of Roads and Bridges Projects        | 1 052 686                          | 948 343                            | 11                       |
| <b>Total</b>                                     | <b>18 958 572</b>                  | <b>16 353 104</b>                  | <b>16</b>                |

## PART D: PRISE PERFORMANCE EVALUATION FRAMEWORK

### D.1 Analysis of Indicators

The performance evaluation of the Roads Sector in the implementation of PRISE is measured by eight indicators of the Performance Evaluation Framework (QAD), which comprises of two outcome indicators and six product indicators. These indicators made it possible to analyze, during the period 2015-2019, the evolution of the indices of transitivity, accessibility and preservation of the national road network, the main pillars of PE.

The conclusion of the analysis of the indicators of the PRISE Performance Evaluation Framework (Table 17) is that only three indicators achieved the set targets, and the Percentage of Rural Population in a 2km radius was not measured. A progress of 81% was achieved for interventions in classified road network which corresponds to a total extension of 17,661 km.

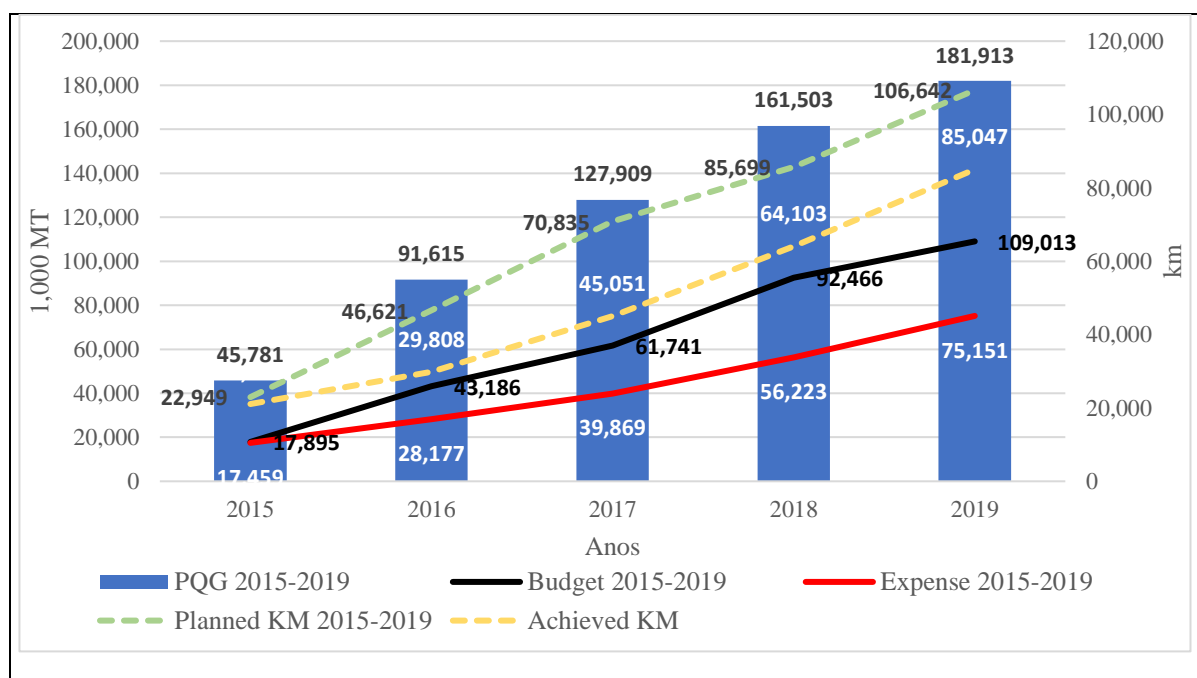
However, the aggregate analysis of the PRISE results matrix including interventions in unclassified road network was of 19,741km classified roads from 21,241 km planned correspondig 93%, concluding that there has been progress despite not having achieved the targets of the 2019 roads programme.

## D.2 Global Analysis of PQG 2015-2019

The conclusion of the analysis of the performance of the Roads Sector in the implementation of the actions envisaged in PE is that there is a continuous deviation of the achievements compared to the physical and budgetary targets (Figure 2).

The shifting trend of the financing curves (budget and expenditure) and the physical targets of the PE (programmed extension and intervention) is associated with the current macroeconomic environment, characterized by the limited liquidity that conditions the payment of the invoices for the works carried out. This conclusion is further illustrated by the growing shift in budget and expenditure curves, reflecting the limited availability of resources compared to approved budgets.

**Figure 2: Budget Analysis PE /PQG 2015-2019**



On the other hand, the analysis of the investment curves and the achievements of PE point to a parallelism in its evolution with a slight gap tendency, showing a slight increase in the "value of the money invested" as it is increasing the product of the annual roads program with

marginal growth of investment curves achieved (expenditure vs achieved km). The basis for the formulation of this conclusion is derived from the deviation analysis between the investment projection curves and the mobilized resources, which amounted to 72.9 billion MT for the period under review, (181.91 – 109.01), equivalent to negative 40 percentage points. On the other hand, from the comparative analysis of the projection vs. expense curves, it was concluded that there is an increasing lag, reached in 2019, the 57% (negative) resulting from the cumulative expenditure of MT75.15 billion compared to the projections of 181.91 billion of MT.

The impact of the divergences in the mobilization of the PE's financing resources was the reduction of the programmed interventions for the five-year period in the order of 21,595 km (85.047 km compared to the 106.64 scheduled for 2015-2019).

In General, the analysis shows that despite verified growth in the funding of the road program's funding resources, budget execution continues to be influenced by national macroeconomic constraints, characterized by the depreciation of the national currency against the dollar and the lack of liquidity for the payment of the invoices of the works carried out. This scenario has influenced the implementation of the planned targets in the annual road programs, negatively contributing to the achievement of PE objectives of (i) increasing the mobility indices of people and goods in the national road network; (ii) meeting the growing demand for road infrastructure; (iii) sustaining economic activity; (iv) facilitating the coverage of social services and governance actions, and (v) contributing to increased production and productivity for the well-being of the Mozambican population.

On the other hand, it was concluded that the increasing demand for road traffic and mobility has put pressure on the Roads Sector in the need to increase the extension of the road network under good and reasonable conditions, resulting in the inclusion of projects with limited availability of financial resources and the consequent increase in the planned targets for the financing capacities of the sector. To mitigate these deviations, there is a need to consolidate multi-criteria analysis for planning interventions that take into account the maturity of projects in order to set realistic targets for their implementation.

## ANNEXURES

Tabela 15: Economic and social Plan/Road Sector Integrated Program – 2019

| Designation   | Un        | Target        | Progress (%)  |            |
|---|-----------|---------------|---------------|------------|
|   |           |               | (Un)          | (%)        |
| <b>Rehabilitation of national roads</b>   | <b>km</b> | <b>15</b>     | <b>5</b>      | <b>33</b>  |
| N4: Maputo-Ressano Garcia   | km        | 5             | 5             | 100        |
| N1/10: Quelimane -Nicoadala-Namacurra   | Km        | 10            | 0             | 0          |
| <b>Rehabilitation of Regional roads</b>   | <b>km</b> | <b>90</b>     | <b>65</b>     | <b>72</b>  |
| R604: Crz. N304 (Mphulu)-Tsangano-Ulúnguè   | km        | 30            | 11            | 37         |
| R605: Ulúnguè-Dómuè-Furancungo  | km        | 60            | 54            | 90         |
| <b>Upgrading of National roads</b>  | <b>km</b> | <b>254</b>    | <b>236</b>    | <b>93</b>  |
| N13: Malema -Cuamba   | km        | 10            | 0             | 0          |
| N13: Cuamba-Muita   | km        | 20            | 11            | 55         |
| N13: Muita-Massangulo   | km        | 64            | 76            | 119        |
| N13: Massangulo- Lichinga   | Km        | 50            | 57            | 114        |
| N14: Montepuez-Ruaça  | km        | 30            | 42            | 140        |
| N104: Nampula- Nametil  | Km        | 50            | 50            | 100        |
| N280/1:Tica-Buzi-Nova Sofala  | Km        | 20            |               | 14         |
| N381: Mueda-Negomano  | Km        | 10            |               | 50         |
| <b>Upgrading of regional roads</b>  | <b>km</b> | <b>122</b>    | <b>65</b>     | <b>53</b>  |
| R762: Homoíne-Panda   | km        | 40            | 21            | 53         |
| R604: Crz. N304 (Mphulu)-Tsangano-Ulúnguè   | Km        | 25            | 25            | 100        |
| R601/R602: Mágoè-Mucumbura  | km        | 45            | 16            | 36         |
| R602: Estima -Moreira   | Km        | 12            | 3             | 25         |
| <b>Road Maintenance</b>   | <b>km</b> | <b>18,224</b> | <b>17,109</b> | <b>94</b>  |
| Routine Maintenance of Paved roads  | km        | 6,500         | 5,456         | 84         |
| Routine Maintenance of Unpaved Roads  | km        | 11,500        | 11,425        | 99         |
| Manutenção Periódica de Estradas Revestidas   | km        | 224           | 228           | 102        |
| <b>Conservation of Unclassified Roads</b>   | <b>km</b> | <b>2.333</b>  | <b>2.080</b>  | <b>99</b>  |
| Conservation of district roads  | km        | 1.000         | 1.000         | 100        |
| Conservation of Urban roads   | km        | 200           | 206           | 103        |
| Rural Development   | km        | 1.133         | 874           | 77         |
| <b>Construction of bridges</b>  | <b>Un</b> | <b>4</b>      |               | <b>33</b>  |
| Bridges at N380 road (Messalo I, Messalo II e Mapuede)  | Un        | 3             |               | 39         |
| Save river bridge   | Un        | 1             |               | 27         |
| <b>Rehabilitation of bridges</b>  | <b>Un</b> | <b>2</b>      |               |            |
| Limpopo river bridge (Gaza-Xai Xai)   | Un        | 1             |               |            |
| Save river bridge (Inhambane)   | Un        | 1             |               |            |
| <b>Maintenance of Bridges</b>   | <b>Un</b> | <b>10</b>     | <b>10</b>     | <b>100</b> |
| Maintenance of Bridges [Unit (Cabo Delgado); Ilha de Moçambique (Nampula); Armando Guebuza (Sofala/Zambézia); Lugela (Zambézia); Samora Machel and Kassuende (Tete); Guijá (Gaza); Moamba and Macaneta (Maputo)and Katembe Bridge]  | Un        | 10            | 10            | 100        |
| <b>Load Control</b>   | <b>Un</b> | <b>26</b>     | <b>26</b>     | <b>100</b> |
| Maintenance of network of Weighbridges (Pemba and Sunate (Cabo Delgado); Inharrime and Save (Inhambane); Macia (Gaza); Inchope and Dondo (Sofala); Maué and Mussacama (Tete); Nicoadala (Zambézia); Nacala (Nampula); Vandúzi (Manica); Matola Rio, Texlom, Pessene (Maputo)) | Un        | 26            | 26            | 100        |
| <b>Road Signaling</b>   | <b>km</b> | <b>200</b>    | <b>167</b>    | <b>100</b> |
| <b>Total PES/PRISE 2019- Classified</b>   | <b>km</b> | <b>18,908</b> | <b>17,661</b> | <b>93</b>  |
| <b>Total PES/PRISE 2019 - Não Classificadas</b>   | <b>km</b> | <b>2,333</b>  | <b>2,080</b>  | <b>89</b>  |
| <b>Total PES/PRISE 2019 - Unclassified</b>  | <b>km</b> | <b>21,241</b> | <b>19,741</b> | <b>93</b>  |





Table 16: Budget Execution of PES/PRISE 2019

| Budget Action Code | Project Designation   | Expense 2019         |                      |                      |
|--------------------|---|----------------------|----------------------|----------------------|
|                    |   | Internal             | External             | Total                |
|                    | <b>Administrative Assistance costs</b>                                    | <b>1,201,747,347</b> | <b>30,019,640</b>    | <b>1,231,766,987</b> |
| MOP-1994-0042      | 10000-Administrative Assistance costs                                     | 1,201,747,347        | 30,019,640           | 1,231,766,987        |
|                    | <b>Capacitação Técnica e Estudos Sectoriais</b>                           | <b>6,987,040</b>     | <b>439,784,053</b>   | <b>446,771,093</b>   |
| MOP-1994-0041      | 21000-Technical Assistance  | -                    | 439,784,053          | 439,784,053          |
| MOP-2009-0012      | 22000-Consultations and Studies   | 6,891,481            |                      | 6,891,481            |
| MOP-2009-0011      | 23000-Training  | 95,559               |                      | 95,559               |
|                    | <b>Conservation of Non- Classified Roads</b>                              | <b>640,942,035</b>   | <b>200,521,580</b>   | <b>841,463,614</b>   |
| MOP-2009-0016      | 31000-Maintenance of Urban Roads  | 372,801,710          |                      | 372,801,710          |
| MOP-2009-0003      | 32000-Maintenance of District Roads – Danida                              | 268,140,324          | 200,521,580          | 468,661,904          |
|                    | <b>Maintenance of Roads and Bridges</b>                                   | <b>2,621,671,305</b> | <b>1,952,923,325</b> | <b>4,574,594,631</b> |
| MOP-2009-0014      | 33000-Maintenance Inspection  | 326,591,285          |                      | 326,591,285          |
| MOP-2002-0016      | 34000-Emergency Maintenance   | 634,529,167          | 1,952,923,325        | 2,587,452,492        |
| MOP-2009-0013      | 35000-Maintenance of Non-Paved Roads                                      | 697,690,935          |                      | 697,690,935          |
| MOP-2009-0002      | 36000- Maintenance of Paved Roads   | 568,129,855          |                      | 568,129,855          |
| MOP-2015-0008      | 36100- Periodic Maintenance of Paved Roads                                | 278,239,944          |                      | 278,239,944          |
| MOP-2015-0009      | 35100- Periodic Maintenance of Non-Paved Roads                            | 42,233,021           |                      | 42,233,021           |
| MOP-2010-0007      | 37000- Maintenance and Rehabilitation of Bridges                          | 74,257,097           |                      | 74,257,097           |
|                    | <b>Construction of Bridges</b>  | <b>198,847,607</b>   | <b>93,920,716</b>    | <b>292,768,323</b>   |
| MOP-2014-0014      | 41009-Construction of bridges over Rivers Lucite, Nhancuarara and Mussapa | 7,032,593            |                      | 7,032,593            |
| MOP-2011-0020      | 41010-Construction of the New Bridge of Tete                              | 56,554,125           |                      | 56,554,125           |
| MOP-2015-0007      | 41024-Rehabilitation of the bridge over Loco River (C. Delgado)           |                      |                      | -                    |
| MOP-2018-0020      | 41032- Construction of the new bridge over Save River                     | 135,260,889          |                      | 135,260,889          |
| MOP-2014-0006      | 41012-Construction of 13 bridges in Zambezia and Niassa                   |                      | 93,920,716           | 93,920,716           |
| MOP-2018-0030      | 41031-Construction of bridges on N380 (Cabo Delgado)                      |                      |                      |                      |
|                    | <b>Rehabilitation of Bridges</b>  | <b>46,796,273</b>    | <b>-</b>             | <b>46,796,273</b>    |
| MOP-2015-0004      | 42005-Rehabilitation of Save Bridge – Inhambane                           | 46,796,273           |                      | 46,796,273           |
| MOP-2015-0005      | 42006- Rehabilitation of Limpopo Bridge - Xai-xai                         |                      |                      |                      |
|                    | <b>Rehabilitation of Regional Roads</b>                                   | <b>1,808,400</b>     | <b>399,452,915</b>   | <b>401,261,314</b>   |
| MOP-2004-0018      | 51100-Rehabilitation of Regional Roads                                    |                      | 25,972,657           | 25,972,657           |
| MOP-2014-0005      | 51110- Rehabilitation of Regional Road R604: Ulongue-Domue-Furancungo     |                      | 225,082,206          | 225,082,206          |
| MOP-2015-0020      | Upgrading of Regional Road R657: Magige- Etatara Cuamba                   | -                    | 6,415,834            | 6,415,834            |
| MOP-2014-0002      | Rehabilitation of Regional Road R601: Estima-Maroeira                     | 1,808,400            | 141,982,217          | 143,790,617          |
| MOP-2014-0003      | Rehab. Road Reg. R702: CRZ N12-Nacala Velha-Polos Crec                    |                      |                      |                      |
| MOP-2014-0005      | Rehab. Road Reg. R604: Ulongue-Domue- Furancungo-Polos                    |                      |                      |                      |
| MOP-2019-0010      | Rehabilitation of Road N10/N1 between Quelimane Nicuadala and Namacura    |                      |                      |                      |
| MOP-2019-0007      | Rural Roads Intergrated Program   | 811,444,770          |                      |                      |
|                    | <b>Upgrading of Regional Roadss</b>                                       | <b>219,727,310</b>   | <b>-</b>             | <b>219,727,310</b>   |
| MOP-2018-0019      | 51216- Upgrading of Regional Road R482: Homoine-Panda                     | 169,667,166          |                      | 169,667,166          |
| MOP-2015-0048      | Upgrading of Regional Road R443: Chibuto-Nwadjahane                       | 50,060,144           |                      | 50,060,144           |
|                    | <b>Rehabilitation of national Roads</b>                                   | <b>1,753,146,396</b> | <b>1,959,170,686</b> | <b>3,712,317,081</b> |

| MOP-2019-0003      | 52122: Rehabilitation of National Road N1: Inchope-Caia                       | 986,878,240          |                       | 986,878,240           |
|--------------------|---|----------------------|-----------------------|-----------------------|
| Budget Action Code | Project Designation   | Expense 2019         |                       |                       |
|                    |   | Internal             | External              | Total                 |
| MOP-2019-0004      | 52123: Rehabilitation of National Road N1: Pambarra-Rio Save-Muári            | 274,485,595          |                       | 274,485,595           |
| MOP-2019-0005      | 52124: Rehabilitation of National Road N1: Rio Lúrio-Metoro e ponte Rio Lúrio | 239,630,000          |                       | 239,630,000           |
| MOP-2015-0013      | 52104- Rehabilitation of Road N7: Vanduzi-Changara                            | 12,303,354           |                       | 12,303,354            |
| MOP-2016-0001      | Rehabilitation of Road N6: Beira Machipanda                                   | 232,414,052          | 1,950,945,296         | 2,183,359,348         |
| MOP-2009-0019      | 52107- Rehabilitation of Road N380: Macomia-Oasse                             | 577,541              | 8,225,390             | 8,802,931             |
| MOP-2015-0014      | 52104R Rehabilitation of Road N1: Namacurra-Rio Ligonha                       | 6,857,613            | -                     | 6,857,613             |
|                    | <b>Upgrading of National Roads</b>  | <b>260,401,585</b>   | <b>5,303,974,844</b>  | <b>5,564,376,429</b>  |
| MOP-2010-0014      | 522011: Upgrading of National Road N14 Ruaça-Montepuez (Lot A)                | -                    | 1,289,205,438         | 1,289,205,438         |
| MOP-2014-0019      | 52218: Upgrading of National Road N11:Mocuba Milange                          | 5,247,790            | 117,499,965           | 122,747,755           |
| MOP-2014-0018      | 52219: Upgrading of National Road N13: Cuamba-Muita-Massangulo                | 4,260,050            | 213,717,418           | 217,977,468           |
| MOP-2015-0037      | 52216: Upgrading of National Road N104: Nampula-Nametil                       | 18,950,210           | 1,011,827,087         | 1,030,777,297         |
| MOP-2013-0020      | 52222: Upgrading of National Road N6: Tica-Búzi-Nova Sofala                   | 85,760,231           | 404,982,135           | 490,742,366           |
| MOP-2017-0001      | 52214: Upgrading of National Road N381/R1251: Mueda-Negomano                  | 60,227,829           | 526,736,993           | 586,964,822           |
| MOP-2011-0008      | 52202-Improvement of EN380: Mocimboa da Praia Namoto                          | -                    | 82,831,730            | 82,831,730            |
| MOP-2011-0034      | 522011- Improvement of EN14 : Lichinga Litunde and the Const.                 | -                    | 399,909,421           | 399,909,421           |
| MOP-2011-0004      | Improvement of EN221: Caniçado Mapai  | 60,000,000           | 762,665,377           | 822,665,377           |
| MOP-2010-0009      | Upgrading of National Road N13 Cuamba Mandimba                                | 25,955,475           | 494,599,280           | 520,554,755           |
| MOP-2011-0005      | 52211- Improvement of EN260: Chimoio Chipungabera                             |                      |                       |                       |
|                    | <b>Preparation of Projects and Supervision</b>                                | <b>12,254,269</b>    | <b>1,040,431,513</b>  | <b>1,052,685,782</b>  |
| MOP-2010-0006      | 43000- Preparation of bridge Projects   | -                    | 896,168,531           | 896,168,531           |
| MOP-2011-0025      | 53000-Preparation of Projects   | 12,254,269           | 144,262,982           | 156,517,251           |
|                    | <b>Road Safety</b>  | <b>57,084,269</b>    | <b>-</b>              | <b>57,084,269</b>     |
| MOP-1994-0045      | 61000: Infra-structure (signalization)  | 36,761,350           |                       | 36,761,350            |
| MOP-2009-0004      | 62000: Weight Control (weighbridges)  | 20,322,919           |                       | 20,322,919            |
|                    | <b>Public-Private Partners</b>  | <b>310,949,635</b>   | <b>-</b>              | <b>310,949,635</b>    |
| MOP-2015-0034      | Concession of Roads with Tollgates Portagem                                   | 302,449,635          |                       | 302,449,635           |
| MOP-2015-0022      | 41026: Construction of Maputo Ka Tembe Bridge                                 | 8,500,000            |                       | 8,500,000             |
| MOP-2016-0001      | 5212: Rehabilitation of National Road N6: Beira-Machipanda                    |                      |                       | -                     |
|                    | <b>Rural Development</b>  | <b>-</b>             | <b>176,341,125</b>    | <b>176,341,125</b>    |
| MPD-11100521A      | Economical Infrastructure -Access Improvement                                 |                      |                       | -                     |
| NDF                | Climatic Changes  | -                    | 74,723,460            | 74,723,460            |
| MOP-2015-0022      | 41026: Construction of Maputo Ka Tembe Bridge                                 |                      |                       |                       |
| 154OPECPRPES       | Economical Infrastructure -Access Improvement                                 | -                    | 101,617,664           | 101,617,664           |
| <b>Total</b>       |   | <b>7,332,363,470</b> | <b>11,596,540,395</b> | <b>18,928,903,865</b> |

Tabela 17: PES/PRISE PERFORMANCE EVALUATION FRAMEWORK

| Strategic Objective : Improving and expanding vital road networks and bridges for the Country's socioeconomic growth |                          |                     |        |        |        |        |        |
|--|--------------------------|---------------------|--------|--------|--------|--------|--------|
| Indicadors   | Indicator Classification | Reference Goal 2014 | 2015   | 2016   | 2017   | 2018   | 2019   |
| Percentage of Rural Population in a 2km radius of a Road that is transitable all year round                          | Goal                     | 34%                 | 37%    | 40%    | 43%    | 46%    | 49%    |
|  | Result                   |                     | 29%    | X      | X      | X      | X      |
| Percentage of Classified roads in Good or reasonable Conditions  | Goal                     | 74%                 | 76%    | 78%    | 80%    | 82%    | 84%    |
|  | Result                   |                     | 69%    | 67%    | 70%    | 70%    | 70%    |
| Km of rehabilitated National and Regional Roads  | Goal                     | 283                 | 260    | 530    | 873    | 745    | 335    |
|  | Product                  |                     | 261    | 239    | 220    | 316    | 70     |
| Km of Asphalted National and Regional Roads  | Goal                     | 602                 | 480    | 542    | 451    | 402    | 222    |
|  | Product                  |                     | 378    | 126    | 171    | 144    | 282    |
| Km of Maintained Roads – Routine   | Goal                     | 19,480              | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
|  | Product                  |                     | 18,221 | 13,921 | 13,475 | 16,281 | 17,048 |
| Km of Maintained Roads- Periodic   | Goal                     | 299                 | 270    | 1,000  | 1,250  | 1,250  | 1,230  |
|  | Product                  |                     | 85     | 166    | 136    | 27     | 228    |
| Nr of Constructed Rehabilitated and Maintained Bridges   | Goal                     | 11                  | 20     | 16     | 3      | 1      | 8      |
|  | Product                  |                     | 31     | 25     | 23     | 9      | 16     |
| Nr of Rehabilitation, upgrading of roads and Construction and Rehabilitation of Bridges engineering studies          | Goal                     | 7                   | 7      | 8      | 9      | 3      | 3      |
|  | Product                  |                     | 19     | 4      | 2      | 2      | 4      |
| Total Extension  | Goal                     | 20,664              | 21,010 | 22,072 | 22,574 | 22,397 | 21,787 |
|  | Product                  |                     | 18,945 | 14,452 | 14,002 | 16,768 | 17,661 |
|  | Achievement              |                     | 90%    | 65%    | 62%    | 75%    | 81%    |