



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



Economic and Social Plan Integrated Road Sector Program

PES/PRISE 2018

Annual Report 2018

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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 N° 1
N380	Secondary Road N° 380
OPRC	Output Performance Road Contract
R733	Regional Road N° 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
PE	Road 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 2018, which is supplemented by road network conditions and the performance evaluation framework targets of the roads program.

From the aggregate analysis of PES / PRISE 2018 implementation, it was concluded that the program's performance was 94%, resulting from the completion of more than 100% of the programmed extension of classified roads; 98% of the scheduled extension of the unclassified roads and 64% of the hydraulic and drainage infrastructure units in the period under analysis. Also contributing to this aggregate achievement of 53% expenditures and the execution of 75% of the extension intervened for the Sector Performance Evaluation Framework targets.

The achievements described above resulted from interventions in 19,504 km of roads and in the maintenance of 9 bridges and 16 units of weighbridges and an expenditure of 16.35 billion Meticaís.

1. INTRODUCTION

The Road Sector performance report for 2018 details the progress achieved in the implementation of the Economic and Social Plan (PES) 2018, harmonized with the Integrated Roads Sector Program (PRISE) and includes an analysis of the programs implemented by entities whose resources are partly financed by (Fundo de Estradas) the Road Fund, namely the District Governments and Municipal Councils.

The actions executed in the implementation of PES / PRISE 2018 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.

It was on the basis of these assumptions that PES / PRISE 2018 interventions focused on the pillar of road asset preservation through the maintenance of classified roads with a performance of more than 100% of the planned, with the aim of maintaining the levels of transitivity and mobility and road transport mobility as a contribution for the general goals of the PQG 2015-2019 to ***improve the living conditions of the Mozambican People through increased employment, productivity and competitiveness, which are conducive to wealth creation and the generation of balanced and inclusive development.***

Still on the implementation of the PES / PRISE 2018, program interventions have been extended to the pillars of conservation of non-classified (98%), connectivity (17%) and accessibility (94%).

In this annual PES / PRISE 2018 report, the analysis of the achievements of the Conservation pillar on non-classified roads is prepared separately because the interventions are carried out by the executing agencies whose resources are partly financed by the Road Fund where the Road Sector responsibility is to ensure participative management and technical assistance and advisory to these entities. Therefore, the Road Maintenance program for 2018 includes, included urban and district roads, rural development programs in the areas of agriculture and

fisheries, which are described in detail in the conservation chapter. In terms of interventions, 2,699 km of 1,492 km planned for the fiscal year of 2018 were carried out.

The conclusions drawn above, and the achievements of PES / PRISE 2018, were based on the descriptive analysis of the achievements of the road program, the subject of this report, which was prepared following the structured pillars of the Road Policy (PE) and PQG 2015-2019. This structure comprises four pillars namely: Connectivity, Accessibility, Preservation and Conservation, including the support pillar of Governance and Institutional Capacity Building.

This report is structured according to the following strategic pillars which describes and analyse the action taken during implementation of PES / PRISE 2018:

- (i) Surfacing and Rehabilitation activities of national roads (main corridors) include the construction and rehabilitation of large bridges in the pillar of Connectivity to ensure accessibility of the national roads network;
- (ii) Surfacing and rehabilitation activities of regional roads, construction of medium and small bridges in the Accessibility pillar, essential in the increase of accessibility between agro-economic production and market poles, complementing the main corridors;
- (iii) Periodic and routine maintenance activities, emergency repairs, bridge maintenance and rehabilitation, and of road safety (traffic signs and load control) on the Preservation pillar, to ensure transitivity and permanent accessibility to classified national road networks;
- (iv) Non classified roads conservation activities (district and urban) and the localised improvements in scope of the rural development projects, in the Conservation pillar, to ensure access between development and mobility in the urban road network;
- (v) Descriptions of the findings and conclusions of the institutional studies of the engineering of roads and bridges and the sector capacity development, including environmental and climate safeguarding activities and the administration of the roads programme in the Governance and Capacity Building pillar, essential for efficient and effective management of national roads.

The narrative report of PES / PRISE 2018 is complemented by an analysis of the budget and expenditure on the financing of plan of activities and by the indicators of the Road Sector Performance Assessment Framework.

2. CONTEXTUALIZATION OF PES/PRISE 2018

For the achievement of the objectives of the (PE) and of the PQG 2015-2019, PES/PRISE 2018 planned, for the connectivity pillar, actions for the rehabilitation and upgrading of 500 kilometers of national roads and for the (conectivity) pillar, interventions in 235 km of regional roads. The above mentioned investment program also includes actions to preserve 8,614 km of classified roads, including routine maintenance of 8,500 km, periodic maintenance of 34 km and signaling of 80 km of roads.

In scope of the Roads Sector decentralization strategy, the programe still include the financing of the conservation of 2,742 km of unclassified roads, consisting of 200 km of urban roads, 1,000 km of district roads and 1,542 km of access roads to the regions of potential productivity, included in rural development projects. 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, as described in Chapter 6.

The implementation of the planned actions for the accessibility, preservation and conservation pillars is implemented at the provincial level and the main actors are 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 Roads Fund with the function of monitoring and evaluating 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 Municipal 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 2018 activities described above, and similarly over previous years, the mobilization of internal resources from the fiscal revenues of the state budget and the taxes on fuel, road and tollgates, consigned to the Road Fund, including external resources in the form of grants and credits were programmed. The programming of the financing resources of PES / PRISE 2018 was based on the assumption and preview of positive growth in the national economy, supported by the agriculture, manufacturing, trade and transportation sectors, and by the favorable price trends of the main commodities in the international market.

In accordance with these assumptions and trends, a budget of MZN 30.72 billion was planned for PES / PRISE 2018, representing a 66% increase compared to the amount approved for the 2017 fiscal year, which was MZN 18.56 billion . This growth was motivated by the expenses foreseen for the financing of the rehabilitation project of the Beira corridor, which contributes with a 45% weight in the structure of the PES / PRISE 2018 budget, the amount is planned to cover the last payment of the project, since its conclusion is expected to be in that specific financial year.

Notwithstanding this behavior, the cumulative amount of resources collected, including those for 2018 (MZN 92.47 billion), was not sufficient to reduce the growing deficit for financing the road program, estimated at 43% of the total required amount (161.50 billion MT) for the period of the implementation of PQG period from 2015 to 2019 (figure 4).

Despite the confirmed growth in the funding resources of the 2018 road program, budget execution continues to be influenced by national macroeconomic constraints, characterized by the depreciation of the national currency against the dollar and lack of liquidity for the payment of invoices for the works carried out . This scenario has influenced the implementation of the planned targets in the annual road programs, contributing negatively to the achievement of the objectives of the PE to increase the mobility of people and goods in the national road network and to meet the growing demand for road infrastructure, for the sustenance of the economic activity of facilitating the coverage of social services and of governmental action and contribution to production and productivity increase and for the well-being of the population. This trend prevailed throughout the entire fiscal year of 2018, which resulted in the mobilization of 16.35 billion MT only to finance PES / PRISE 2018 expenditures.

3. ROAD NETWORK

The country's classified roads network is of a functional nature and consists of a total extension of 30,331 km of which, 6,303 km (21%) are paved and the remaining 24,028 km (79%) are unpaved.

The survey of the conditions of conservation of the national road network, which was undertaken in 2017, evaluated in 70% the extension of roads being in a good or reasonable conditions. Of the portion of roads under these conditions, 32% were in good condition, with predominance for paved

roadways (65%) and 38% in reasonable conditions. Of the remaining 30% of the network under bad conditions, about 4% were in the condition of intransitability, constituted essentially by unpaved roads.

The characterization of the conditions

of the national road network, shown in Figure 1, shows that the Provinces of Manica and Nampula are the ones that had roads with better indices of conservation, with more than 40% of their extension in good condition and the Provinces of Manica, Tete, Nampula and Maputo, are the ones with the highest rates (above 70%) of the roads in good and reasonable conditions.

Figure 1: Road Network Conditions

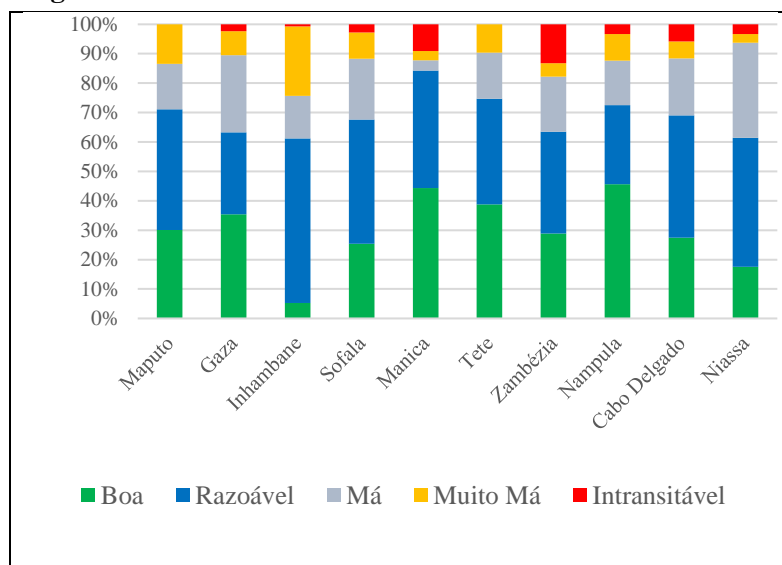


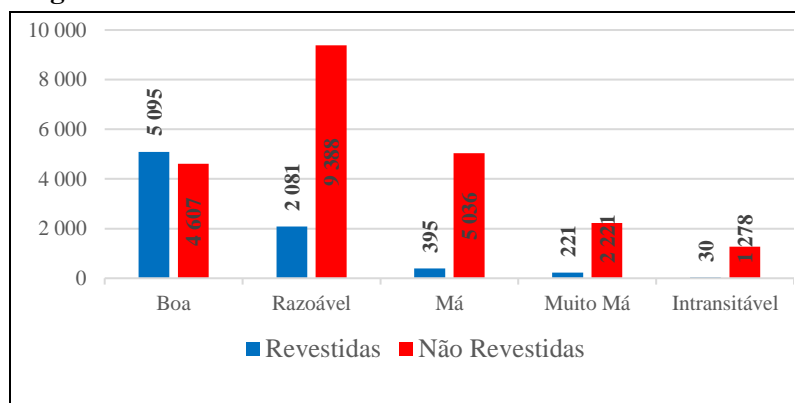
Table 1: Road Network Conditions

Classification	Condition		
	Good	Reasonable	Bad
Primary	61%	30%	9%
Secondary	41%	38%	21%
Tertiary	25%	43%	32%
Vicinal	12%	35%	53%
Total	32%	38%	30%

The analysis of the road network conservation conditions also shows that the provinces of Zambézia, Manica and Cabo Delgado are those with the highest impassable road indexes, with Zambézia being the one with the highest impassability condition, with an index higher than 10%.

In general terms, and considering the data of the survey of the conditions of the national road network of 2017, it is considered that it was in good condition of functionality, especially the paved network, with

Figure 2: Road Network Conservation Extension



practically the whole extension in good conservation and reasonable conditions. (Figure 2).

4. ROADS PROGRAM 2018

The actions planned for PES / PRISE 2018 are formulated in the PE's assumptions and in the strategic objectives of the PQG 2015-2019 for road infrastructures, whose priority is "to improve and expand the roads network and bridges vital to development of economic and social infrastructures".

For the materialization of these objectives, the Road Sector planned for interventions in 9,349 km of classified roads for PES / PRISE 2018, comprising 500 km in the connectivity pillar, 235 km in the accessibility pillar and 8,614 km in the preservation pillar. The 2018 road program also included financing interventions on 2,742 km of unclassified roads in the conservation pillar under the decentralization strategy of the Roads Sector, which consists of financing the district road programs (1,000 km), urban roads (200 km) and of rural development (1,542 km). The rural development program, which is part of the conservation pillar, comprises of participatory management and advisory by the Roads Sector to the executing agencies of the road components of the agricultural and fisheries development programs.

In addition to road activities, PES / PRISE 2018 also planned interventions in 39 road infrastructure units, consisting of construction (12 un), rehabilitation (2 un) and maintenance (9 un) of 23 bridges and assembly (2 un) and maintenance (16 un) of 18 units of fixed weighbridges.

For the governance and institutional capacity building pillar, it was planned to review the main Road Sector management instruments and to prepare investment projects defined in the PE / PQG, comprising four institutional studies and two road engineering projects.

Overall, the verified achievements with the implementations of the actions envisaged on PES / PRISE 2018 (Table 2), measured according to the classification of the road network, there were 16,804 km of classified roads, corresponding to more than 100% of the annual planned (9,349 km); 2,700 km of unclassified roads, representing 98% of the planned (2,742 km). The achievements in the period under review also included interventions in 25 road infrastructure units of the planned 39 for the 2018 fiscal year 2018, corresponding a 64% of achievement and the preparation of 67% of the planned studies corresponding to the studies of "Revision of the norms of road infrastructure" and "analysis and description of functions and diagnoses of training needs", including engineering projects for the rehabilitation of the N1: Chimuará-Nicoadala-Namacurra and N10: Quelimane-Nicoadala roads.

Details of the achievements of PES / PRISE 2018 are described in the attached Table 22 and summarized in Table 2 below.

Table 2: PES / PRISE 2018 Achievements

Actions	Un	Target	Achieved	Level of achievement (%)
Classified Roads Program	km	9,349	16,804	180
Rehabilitation of National Roads	km	255	143	56
Rehabilitation of Regional Roads	km	200	173	87
Surfacing of National Roads	km	245	92	38
Surfacing of Regional Roads	km	35	49	140
Periodic Maintenance of Paved Roads	km	34	27	79
Routine Maintenance of Paved Roads	km	5,000	4,892	98
Routine Maintenance of Unpaved Roads	km	3,500	11,389	325
Road Signage	km	80	39	49

Non- Classified Roads Program	km	2,742	2,700	98
Conservation of Urban Roads	km	1,000	1,368	137
Conservation of District Roads	km	200	205	103
Rural Development	km	1,542	1,127	73
Road Infrastructure Program	Un	39	25	64
Construction of bridges	Un	12	0	0
Rehabilitation of bridges	Un	2	0	0
Maintenance of bridges	Un	9	9	100
Instalation and Maintenance of weighbridges	Un	16	16	100
Surveys and Projects	Nr	6	4	67
Institutional Studies	Nr	4	2	50
Road Engineering Projects	Nr	2	2	100
Total Roads	km	12,091	19,504	161

*Including Maintenance of transitability

The analysis of the PES / PRISE 2018 targets by the pillars of the PE show the achievement of 47% of the connectivity extension, 94% of the accessibility extension, more than 100% of the preservation extension and 98% of the conservation extension of non-classified roads as described in Table 3.

The achievements of PES / PRISE 2018 also included the execution of 100% of the routine maintenance activities of 9 units of bridges and 16 units of weighbridges in the preservation pillar and completion of engineering studies of national road rehabilitation projects in the Province of Zambézia of the pillar of Governance and Institutional Capacity Building.

In general, a total of 19,504 km of roads were executed under PES / PRISE 2018 , corresponding to more than 100% of the scheduled extension of 12,091 km, given the need to guarantee transitability in the unscheduled routine maintenance road network .

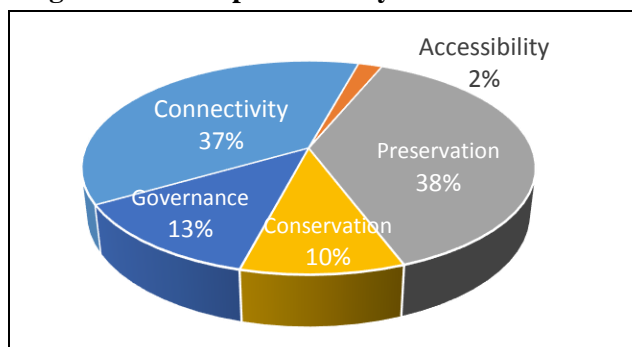
Table 3: Achievements and expenses of the 2018 PE Pillars

Action	Un	Physical Target	Achievement	Achievement (%)	Budget 2018 (1,000 MT)	Expense 2018 (1,000 MT)	Achievement (%)
Connectivity	km	500	235	47	22,697,087	6,099,700	27
Rehabilitation of National Roads	km	255	143	56	15,296,822	4,942,292	32
Paving of National Roads	km	245	92	38	6,543,320	4,464,666	68
Construction of Bridges	Un	12	0	0	1,429,986	439,277	31
Rehabilitation of Bridges	Un	2	0	0	447,000	102,805	23
Accessibility	km	235	222	94	1,397,035	329,119	24
Rehabilitation of Regional Roads	km	200	173	87	1,147,035	234,064	20
Paving of Regional Roads	km	35	49	140	250,000	95,056	38
Preservation	km	8,614	16,347	190	3,857,443	6,166,250	160
Emergency Maintenance	km	0	0	0	246,612	389,018	158
Periodic Maintenance of Paved Roads	km	34	27	79	350,000	87,631	25
Periodic Maintenance of Non-Paved Roads	km	0	0	0	0	0	0
Routine Maintenance of Paved Roads	km	5,000	4,892	98	700,000	489,777	70
Routine Maintenance of Non-Paved Roads	km	3,500	11,389	325	1,000,000	755,060	76
Maintenance Inspection	vg	0	0	0	350,827	395,984	113
Road Signage	km	80	39	49	55,000	11,626	21
Maintenance of Bridges	Un	9	9	100	94,963	173,868	183
Assembling and Maintenance of weighbridges	Un	16	16	100	40,000	13,945	35

Conservation	km	2,742	2,700	98	1,307,704	1,594,181	122
Conservation of Urban Roads	km	1,000	1,368	137	664,233	1,193,851	180
Conservation of Districts Roads	km	200	205	103	643,471	400,330	62
Rural Sectoral Development Programs	km	1,542	1,127	73	0	0	0
Governance	Nr	6	4	67	1,464,763	2,047,893	140
Training, Capacitation and Technical Assistance	Nr	4	2	50	0	40,237	0
Road Engineering Projects	Nr	2	2	100	462,000	195,850	42
Bridge Engineering Projects	Nr	0	0	0	11,772	752,493	6,392
Administration and Institutional Capacitation	Nr	0	0	0	990,991	1,059,313	107
Total Roads Program 2018	km	12,091	19,504	161	30,724,032	16,237,144	53

To finance the implementation of the PES / PRISE 2018 road program, the investment budget of MZN 30.72 billion was approved, consisting of MZN 6.78 billion (22%) of internal resources and MZN 23.94 billion (78%) of external resources. The expenses incurred in 2018 amounted to 16.35 billion Meticaís, corresponding 53% achievement level (Table 3). The financing of the conservation of the unclassified roads consumed 10% of the PES / PRISE 2018 resources, which comprise part of the expenses with the rural development programs since most of them are executed by the partner institutions, the Road Sector being the participative management and advisory in its implementation.

Figure 3: PE Expenditure by Pillars



5. PRESERVATION OF ROAD ASSETS

As in previous years, the planning and execution of the program for maintenance of classified roads is carried out at Provincial level, through the respective Provincial Delegations of ANE with the technical support of the Maintenance Department and the consulting companies will supervise and inspect the execution 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.

As part of the 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 under supervision of provincial consulting firms and also of the Maintenance Department.

During the period under review, routine maintenance interventions of 8,534 km of roads were planned, comprising 8,500 km of routine maintenance and 34 km of periodic maintenance. The actions of the preservation pillar also included the planning of signaling works of 80 km of national roads in the provinces of Zambézia and Nampula.

5.1. Routine Maintenance

The 2018 routine maintenance program planned interventions in 8,500 km of the classified road network (28% of the extension of the classified network of 30,331 km), comprising 5,000 km of paved roadways (79% of the paved road network covered by 6,303 km) and 3,500 km of unpaved roads (15% of the unpaved road network of 24,028 km).

As part of the implementation of PES 2018, a total of 16,281 km of roads were maintained, of which 4,892 km of paved roads (98% achievement) and 11,389 km of unpaved roads having exceeded the targets defined by the need to maintain transitivity in the road networks exposed to natural disasters, as described in Table 4.

The behavior verified with the implementation of the routine maintenance program of 2018 was positive and was characterized by the full implementation of the scheduled interventions, as described above. The volume of funds raised for the financing of the maintenance works, whose expenditure was 72% of the programmed budget, contributed to this outcome.

Table 4: 2018 Routine Maintenance Program

Provinces	Paved Routine			Non-Paved Routine			Total		
	Planned	Achieved	%	Planned	Achieved	%	Planned	Achieved	%
Maputo	229	246	107	192	497	259	421	742	176
Gaza	537	486	91	216	640	296	753	1,126	150
Inhambane	602	657	109	291	1,252	430	893	1,909	214
Sofala	290	303	104	400	1,518	380	690	1,821	264
Manica	475	459	97	450	1,698	377	925	2,158	233
Tete	214	210	98	224	339	151	438	549	125
Zambézia	901	1,018	113	828	3,290	397	1,729	4,308	249
Nampula	690	485	70	260	867	333	950	1,352	142
Cabo Delgado	687	649	95	269	606	225	956	1,255	131
Niassa	375	379	101	370	682	184	745	1,061	142
Total	5,000	4,892	98	3,500	11,389	325	8,500	16,281	192

5.2. Periodic Maintenance

The activities of periodic road maintenance are aimed at carrying out works to restore the structural strength of localized sections of roads that show loss or wearout of the pavement cover layer. Based on these assumptions, interventions for the periodic maintenance of 34 km of paved roads were planned for 2018, whose execution in the period under analysis was 15 km, corresponding to a 44% of achievement.

The periodic maintenance interventions programmed under PES 2018 were for the repair of critical sections of part of the N1 road between Inchope and Caia, covering a total length of 34 km. In order to carry out these works, the section was divided into two sections, comprising of sections between Inchope and Nhamapaza (25 km) and Nhamapaza and Caia (9 km).

The execution of the contracts of the abovementioned sections began in September 2018 with a duration of 24 months, and in the period under analysis there were interventions in 15 km of section 2, exceeding the programmed extension of 9 km. The activities carried out by this contractor consisted of periodic maintenance of width throughout the continuous section of 4.2 km in length, including other critical sections of the section which is the subject of the contract. In section 1 the physical achievement was null due to the constraints faced by the contractor in the mobilization of resources for the execution of the programmed works. Due to the bad conditions of conservation of the sections of interventions, the volume of works exceeded the forecasts, resulting in the use of all the resources approved to finance the periodic maintenance of the selected critical sections.

Table 5: Periodic Maintenance of N1

Section	Planned (km)	Achieved 2018		Contract Value (1,000 MT)
		Km	%	
N1: Inchope-Nhamapaza	25	0	0	250,023.82
N1: Nhamapaza-Caia	9	15	160	87,906.12
Total	34	15	44	337,929.94

In addition to the periodic maintenance works mentioned above and resulting from the mobilization of additional internal resources, a total of 219 km of extension of the N1 were also in poor condition and were added to benefit from periodic maintenance interventions. The contracts were signed for a period of one year. Additional sections include the following

sections: Pambara-Rio Save-Muari, in Inhambane Province; Inchope-Caia in Sofala Province and the section, also of the N1 between Rio Lúrio and Metoro in the Province of Cabo Delgado.

N1: Pambara-Rio Save-Muari

The section of the N1 road between Pambara and Muari in Inhambane Province has a total length of 152 km and periodic maintenance interventions have been programmed to a length of 66 km. The 12-month construction contract began in September 2018, resulting in an intervention of 13.2 km in the period under analysis, corresponding to 20% of the extension programmed.

N1: Inchope-Caia

For the periodic maintenance of the section of the N1 between Inchope and Caia with 320 km of extension, 4 batches were defined, comprising the following sections:

- **N1: Inchope-Gorongosa-Canda (Lote 1)** with 130 km of extension, whose contract with validity of 12 months began in October 2018. In the period under review, 5.2 km were worked on, corresponding to 15% of the extension total of 34.5km earmarked for intervention.
- **N1: Canda-Matondo (Lote 2)** of the 160 km extension, a contract with a validity of 12 months was reached, beginning in October 2018, covering the extension of 100 km. The interventions carried out until the end of December 2018 were 2 km, corresponding to 2% of the total planned.
- **N1: Matondo-Nangue (Lote 3)**. This section with the extension of 40 km had a contract with validity of 12 months. The work began in October 2018, with plans for 2018 interventions on a 5-km of road.
- **N1: Nangue-Caia (Lote 4)**. For 2018, maintenance was planned for 5 of the 40km extension and foreseen in the contract. However, preliminary work is ongoing, which included, among others, the construction of a stabilized experimental section with soil-cement. Like the other sections, the maintenance works began in October 2018 with a duration of 12 months.

N1: Rio Lúrio-Metoro

The section of the N1 between Rio Lúrio and Metoro is located in Cabo Delgado Province and has a length of 74 km. Periodic maintenance scheduled for 2018 is 5 km. In the period under analysis, 3.6 km were maintained corresponding to 20% of the total programmed 18 km. This 12-month contract began in October 2018.

For the financing of the periodic maintenance program for N1 road sections, started in the fourth quarter of 2018, additional resources amounting to 1.81 billion MT were allocated. In the period under analysis, interventions were carried out in 24 km, corresponding to 11% of the total programmed, as described in the table below.

Table 6: Periodic Maintenance of N1

Road/Section	Extension of Section (km)	Planned Extension (km)	Achievement 2018		Contract Value (1,000 MT)
			Km	%	
N1: Pambarra-Rio Save-Muari	152	66.0	13,2	20	332,242.01
N1: Inchope-Canda	130	34,5	5,2	15	479,587.51
N1: Canda-Matondo	160	100.0	2.0	2	711,750.99
N1: Rio Lúrio-Metoro	74	18.0	3,6	20	288,867.49
Total	516	218.5	24.0	11	1,812,448.00

5.3. Maintenance of Bridges

Bridge maintenance works prioritized in 2018, as in previous years, 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 Ponte de Unidade Bridge over the Rovuma River in Cabo Delgado. During the period under review, 100% of the routine maintenance works planned for these hydraulic infrastructures were carried out.

5.4. Road Safety

The road safety activities planned for 2018 included the horizontal and vertical signaling of 80 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 the 16 weighbridge units on the national road network, assembling of 2 fixed weighbridges, the process of acquiring 4 fixed and mobile weighbridges, as well as the acquisition of 15 portable weighbridges. Also included the load control of the traffic of the main arteries of the national road network and the control of the use of the road reserve.

5.4.1. Vertical and Horizontal Road Signage

Road marking activities planned for 2018 consisted of marking white longitudinal lines (continuous and broken), yellow solid lines, white letters and symbols, provision and installation of “cat-eyes” reflectors, implementation of adequate vertical signaling in curves prone to the occurrence of road accidents "critical points", including directional bays (single and triple) and flexible beams.

For PES / PRISE 2018, road signs were planned to be implemented in the provinces of Zambézia (35 km) and Nampula (45 km), covering an extension of 80 km. The road signs works also include completion of contracts carried over from previous years covering 140 km of national roads located in the provinces of Maputo (50 km) and Nampula (90 km). In the period under analysis the following activities were carried out:

N1: Crz. N2-Estádio Nacional do Zimpeto (15 km)

Works consigned to June 20, 2017 and began in 2018. Works carried out consisted of painting the center line, pedestrian walkways, placing the central separator in front of the National Stadium of Zimpeto and repairing the "flex-beam" barriers

N1: Marracuene-Manhiça (50 km)

Work contract started in November 2018, after visa of the Administrative Court (January 2018) and payment of the advance payment by the end of October 2018.

Progress achieved in the implementation is 25% and consisted in the production of all the vertical signals required for the extension covered by the 50 km contract, and work was ongoing install protective barriers of the flex-beam type.

N1: Nampula-Namialo (90 km)

Work contract started in November 2018, after the Administrative Court's approval (December 2017) and payment of the advance payment at the end of October 2018.

Progress achieved consisted of pre-marking the planned 90 km and painting 25 km of yellow lines, including the acquisition of “cat-eye” reflectors and the production of the vertical signals required for this section.

5.4.2. Load Control

Weighbridge Network

With a view to establishing the network of necessary and effective devices for the control of heavy load vehicles using the national road network, the Road Sector planned for 2018, the continuity of the works for the replacement and modernization of the fixed and mobile weighbridge network.

The national weighbridge network consists of a total of 16 fixed units (table 7) and ten mobile units. For the expansion of the coverage of the weighbridge network in the country, the installation of fixed units on the N7 road in Tete Province and the N1 road in Maputo Province was planned for 2018. The contract for the construction of the new scales was signed in September 2016 and approved in July 2017 by the Administrative Court. Given the delay in the beginning of the contract, the request for price revision was approved and the construction works of the massifs supporting the weighing devices were subsequently started. Progress was made in completing the assembling and testing of the Bobole weighbridge on the N1 in Maputo and the completion of the massifs for the Changara scale in Tete.

In addition to the construction of the new weighbridges mentioned above, calibration and maintenance actions were carried out on the existing weighbridge scale network in the country, and the process of the acquisition of 4 fixed and mobile weighbridges as well as the acquisition of 15 mobile weighbridges.

Table 7 illustrates the work undertaken in the context of weighbridge maintenance and assembling of two weighbridges programmed for 2018.

Table 7: Load Control

Project	Province	Achieved	Observations
Assembling of Weighbridges		2	
Road N7 (N380/N381)	Tete	1	Completed the construction of massifs for the assembling of weighbridges
Road N1 (Bobole)	Maputo	1	Completed assembling of weighbridges and equipment functionality testing done
Maintenance of weighbridges		13	
Matola Rio (N2)	Maputo	0	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	Operational and operated by TRAC
Michafutene/Zimpeto (N1)	Maputo	0	Non operational and in the process of being transferred to another location.
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	0	Non operational.In the process of installing a new weighbridge in the scope of N6 rehabilitation contract.
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	

Table 7: Load Control

Project	Province	Achieved	Observations
Nicoadala (N1)	Zambézia	1	Operational. Repaired under contract N° 33/DIMAN-ANE/33.2/17 for the maintenance of weighbridges
Nacala-Porto (N12)	Nampula	1	Operational, overally in the process of being transferred to another location.
Sunate (N1)	C.Delgado	1	Operationals.
Pemba (N1)	C.Delgado	1	Maintenance and calibration done in terms of contract N° 33/DIMAN-ANE/33.2/17 for the maintenance of weighbridges.

Load Control

While controlling loads at the above described post, a total of 479,516 vehicles were weighed during the period under review, while 5,848 (1.29%) had weights above the allowed limits, they were sanctioned with the application of fines for excessive loads. This figure is far below the actual overloaded traffic, calling attention that there is a need to improve the strategy for load controls systems on the roads.

Based on the weighing data collected by the national network of weighbridges, it was found that the overload rates occurred mainly in the provinces of Maputo and Manica, more specifically in the main national corridors.

The control of vehicles circulations also included the monitoring and regulation of circulation of abnormal load vehicles and dimensions for the purpose of issuing technical advice to the requests received for consideration by the National Institute of Land Transport - INATTER.

During the period in question, a total of 149 abnormal vehicles circulated in the national road network, which were inspected by INATTER and ANE. Given the impact caused by the circulation of such vehicles on the road, the Road Sector has begun to revise the fines table with a view to establishing values proportional to the damage caused to road infrastructure and

reducing the number of occurrences of such violations.

5.5. Provincial Inspection

With regard to the decentralisation of management skills of the national road network by the Roads Sector, with the established Provincial Delegations of the National Roads Administration whose functions consist of management and supervision of the road network at this level and of advising the District and Municipal Councils and supported by provincial consulting firms in the supervision and inspection of construction, 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 expenditure of 217.51 million MT was scheduled for the period under analysis, but a total of 394.62 million MT was used corresponding 181% of the budget, as described in Table 8.

Table 8: Provincial Consulting-Supervision

Province	Planned (1,000 MT)	Expenses (1,000 MT)	Achievement (%)
Maputo	18,025,061	30,601,911	170
Gaza	17,254,603	17,961,506	104
Inhambane	13,404,947	45,827,509	342
Sofala	16,507,516	46,450,516	281
Manica	19,620,158	53,044,325	270
Tete	16,880,116	44,013,660	261
Zambézia	45,861,334	31,799,049	69
C.Delgado	23,511,100	59,183,908	194
Niassa	15,978,247	22,043,429	94
Nampula	30,468,918	43,694,981	273
Total	217,512,001	394,620,795	181

6. CONSERVATION OF NON CLASSIFIED ROADS

The non-classified road conservation program is part of the ongoing decentralization process in the Road Sector, for which the Road Fund allocates part of the revenues for financing works carried out on the district and urban road networks. The Road Fund allocations also aim to strengthening the capacity of intervention of the District Governments and the Municipal 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 2018 road conservation program, under participatory management of the Road Sector it was planned to carry out interventions on 1,347 km of roads under the Growth and Employment Programs, GEP (660 km); Environment Sector Support Program, PASA II (142 km); Rural Markets Program, PROMER (32 km) and the Fishing Program, ProPESCA (513 km). For the rural road programs for which the Sector provides assistance, interventions have been programmed in 195 km for the SUSTENANCE Programs and Local Development Program (ProDEL). The achievements of each of these programs are described in the following paragraphs.

6.1. District Roads Program

The main objective of the District Roads conservation program is to increase the accessibility of people and goods to regions with agro-economic potential, contributing to the achievement of the Government's objectives of increasing agricultural and fishery production and productivity and promoting employment.

The main purpose of the district road program is to provide District Administrations with the capacity for intervention and management of the network of unclassified roads under their jurisdiction. This program provides for the implementation of localized repairs using labor-intensive technologies to create employment opportunities for local communities and to ensure accessibility to areas with recognized productive potential, thus contributing to increased production and productivity at the local level.

Table 9: 2018 Districts Plan

Province	Intervention	
	ML (km)	OA
Maputo	-	15
Gaza	122	14
Inhambane	174	15
Sofala	-	33
Manica	344	45
Tete	172	22
Zambézia	109	92
Nampula	264	62
C. Delgado	183	21
Niassa	-	49
Total	1,368	368

The district road program planned in 2018 interventions on 1,000 km of unclassified roads in the country's 154 districts, with an allocated budget of MZN 308 million, corresponding to the budget distribution of MZN 2.00 million per District.

As part of this financing, interventions were made by District Governments to improve access to 1,368 km of roads and to build 368 works of art (Table 9) in all districts of the country.

The expenses incurred with the financing of the activities of the District Roads Program were MZN 316,179 million, corresponding to 70% of the budget allocation for 2018 (Table 10). These expenses were largely due to the settlement of invoices for work carried out in the fiscal year 2017, which transited to 2018 resulting from the limited liquidity verified in 2017.

Table 10: PED 2018 Budget Execution

Province	N° of Districts	Allocation (1,000 MT)	Expense (1,000 MT)	Achievement (%)
Maputo	8	21,418	14,627	68
Gaza	14	26,723	20,741	78
Inhambane	14	28,527	20,364	71
Manica	12	22,914	10,996	48
Tete	15	53,709	28,666	53
Sofala	12	59,471	24,979	42
Zambézia	22	73,928	53,516	72
Nampula	24	78,935	85,227	108
C.Delgado	17	30,017	17,267	58
Niassa	16	55,582	39,796	72
Total	154	451,226	316,179	70

6.1.1. 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 gas and diesel taxes, 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 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 2018, which was distributed to the 53 municipalities, following the criteria mentioned above. However, due to the limited national macroeconomic scenario of 2017, outstanding invoices for contracts initiated in 2017, which increased the budget to 643.47 million MT (Table 21), were transferred to the 2018 fiscal year. Expenditure incurred was 400.33 million MT corresponding to the achievement level of 62%. In total 205 km were kept, which corresponds to a realization of 103 km.

Table 11: Urban Roads Program

Municipal/ Province	Contracts 2018	Expense 2018	% Actual
Maputo	78,033	38,784	50%
Gaza	67,896	50,443	74%
Inhambane	71,973	54,231	75%
Manica	47,290	30,707	65%
Sofala	49,035	27,842	57%
Tete	37,513	18,965	51%
Zambézia	89,836	57,778	64%
Nampula	82,872	40,145	48%
Cabo-Delgado	60,404	41,664	69%
Niassa	58,619	39,771	68%
Total	643,471	400,330	62%

6.2. Rural Development Program

The road maintenance program for 2018 also includes the management and assistance to the road components included in the Rural Development programs financed by the development partners. During the fiscal year 2018, under analysis, the Growth and Employment Program (GEP) (ii) the Environmental Sector Support Program (PASA); (iii) the Promotion of Rural Markets Program

(PROMER); (iv) The Artisanal Fishing Promotion Project (ProPESCA); (v) the SUSTENANCE Programs e (vi) Local Development Program (ProDEL) were being implemented

These programs, planned for 2018 interventions to guarantee access in 1,542 km, whose achievements were 1,127 km corresponding to the achievement level of 73%, as described in table 11.

Table 12: Rural Development Programs

PROGRAMAS	Plano (km)	Realizado (km)	Realização (%)
PROMER	32	32	100
PROPESCA	513	334	65
DANIDA	660	481	73
PASA	142	130	92
SUSTENTA	24	24	100
PRODEL	171	126	74
Total	1,542	1,127	73

6.2.1. Growth and Employment Program

The Growth and Employment Program (GEP)/ Private Sector Development Program (PDSP) began in 2011, with a five-year duration and the first phase was completed in 2015. The objective of the component of the GEP district road is to provide sustainable and growing access to important production areas and to generate employment and business opportunities at the district level. The financing of the execution of the works was via Sector Budget Support, and consisted of sharing funds allocations from Road Fund to the 150 Districts of the Country. The program was restructured in 2015 from the national allocation model to be concentrated in seventeen Priority Districts of the Provinces of Tete (Moatize, Macanga, Maravia, Angonia, Chifunde, Tsangano and Zumbo), Cabo Delgado (Chiure, Ancuabe, Namuno, Balama, Mueda, Montepuez and Nangade) and Nampula (Eráti, Meconta and Mecuburi).

In the context of the above mentioned restructuring, the GEP mobilized resources to finance construction / site improvement and rehabilitation of district roads with climate resilience standards and road mapping activities in selected districts; component monitoring; training of technicians assigned to the District Planning and Infrastructure Services; contracting of Technical Assistance for the reinforcement of the Support Branch to the Local Organs of the ANE Maintenance Department.

The restructuring of the GEP program also formulated the institutional arrangements for the management of the implementation of this component, which includes, at the provincial level, the Committee for the Coordination of the District Roads Component, with the function of ensuring the activities of the component; at a central level, the Reference and Monitoring Group (GRA) for the management of the various components of the GEP and on behalf of the funder, the Monitoring and Advisory Unit of the Program (UMAP) to support the GRA.

The Government's contribution to the financing of the district road component of the GEP program is embodied in the appropriations allocated to the Districts for the conservation of the road network under their jurisdiction, including those operated under GEP.

In general, the GEP / PSDP program financed in the allocation phase, in the 150 national districts, access assistance interventions of 4,471 km of district roads and in the period of consolidation (2016-2018) the rehabilitation of 436 km of roads in Tete (144 km), Nampula (76 km) and Cabo Delgado (216 km) and the construction of 515 meters of works of art, consisting of small bridges, aqueducts and box culverts.

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) fullfilment of environmental audits carried out by MITADER, extensible to the district road component of GEP. 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.

Overall, the achievements of the GEP / PASA II program consisted of the rehabilitation of 481 km of district roads and construction of 580 meters of small and medium-sized works of art whose accumulated investment was of 827.46 million MT, thus contributing the increase of mobility of people and goods in rural areas covered by these programs. Due to the initial nature of this program of co-financing of Road Fund allocations to the district road program, in the form of sectoral budget support, expenditure continues to be reported in the funding line of this program.

Within the framework of the institutional arrangements established for managing the road component of the GEP program, the third meeting of the Coordination Committee was held in April 2018 in Nampula Province, which reviewed the progress of the project activities, the annual plan and budget for 2018 and the findings of the field visits drawn up by the program participants. From the discussions, recommendations were made for the need to (i) privilege interventions to rehabilitate roads with climate resilience standards; (ii) greater involvement of the Districts' Governments in the planning processes and (iii) updating and surveying road conditions proposed for intervention in the current fiscal year.

6.2.2. Rural Markets Promotion Project (PROMER)

The Agricultural Markets Promotion Project (PROMER) aims to support small farmers to increase their incomes by supporting the commercialization of agricultural surpluses. The geographical focus of the PROMER program is the provinces of Zambézia, Nampula, Cabo

Delgado and Niassa, covering a total of 15 districts, having around 20,000 small scale producers, 670 associations, 375 merchants and 450,000 families as direct beneficiaries.

The PROMER program roadworks were planned in 2015 and consisted of execution of twenty-six improvement contracts located in the provinces of Zambézia (fourteen contracts) and Nampula (twelve contracts). As part of the implementation of the program, the activities undertaken in 2018, comprised rehabilitation works of 32 km of roads, which were carried out in entirety and financed in an amount of 71.10 million MT. For the financing of the contracts, a budget of 166 million MT was approved, of which MT 89 million (53%) were for the province of Zambézia and 77 million MT (47%) for the province of Nampula. The program's accumulated expenditure for the period 2017 and 2018 was MT 144.46 million, corresponding to 87% of the total allocated value of MT 165.85 million.

6.2.3. 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 interventions carried out under this project were, like PROMER, planned in 2015 and executed in 2016/2017, the delay of which was motivated by constraints related to the procedures for approving the selection of contractors for the execution of the works.

The road works programmed by ProPESCA for the period under analysis consisted of the realization of localized improvements to ensure access to 513 km of rural roads, of which 28 km were carried over from the year 2017. The achievements in the period under analysis were 306 km of site improvement works, corresponding to 63% of the planned and accumulated expenses of 132.46 million MT, 58% of the budget of 230.18 million MT availed to ProPESCA.

6.2.4. Local Economic Development Program (ProDEL)

The main objective of the Local Economic Development Program (ProDEL) is to contribute to poverty reduction through the creation of income generating programs and employment opportunities in rural areas of Mozambique. Over a period of eight years (2012 - 2019), ProDEL has the intention to promote local economic development in rural areas of Gaza, Inhambane and Sofala provinces, through strengthening the productive base and competitiveness of Micro, Small and Medium-sized local Enterprises (MPME).

The geographical focus of the ProDEL program is 49 territorial units in Gaza, Inhambane and Sofala provinces, consisting of 36 districts and 13 municipalities. Strategically ProDEL is structured in three components, namely: (1) improvement of the quality of public services to promote local economic development; (2) production and marketing support infrastructures, and (3) value chains aimed at promoting the participation of small, medium and micro enterprises in the market. Component 2 of support infrastructures for production and marketing aims to increase public investment and strengthen local capacities in the provision of small-scale public economic infrastructure including small-size bridges and access roads.

In accordance with the objectives of component 2 described above, interventions to guarantee access were planned in 2018 through works to improve 171 kilometers of roads, of which 63 km are in the province of Gaza, 34 km in the province of Inhambane and 74 km in Sofala Province. The achievements of the program included interventions on 126 km of roads in fiscal year 2018, corresponding to 74% of the total planned extension.

6.2.5. 'SUSTENTA' Project

The 'SUSTENTA' Project is an integrated management of agriculture and natural resources project with the objective to promote and facilitate integrated rural development with a view to contributing to the improvement of the living conditions of rural families.

The aim of 'SUSTENTA' is to stimulate the rural economy through the integration of rural families in the development of sustainable value chains, based on agriculture and forestry, in order to improve their income and quality of life while respecting environmental conservation.

To achieve the above-mentioned objective of integrating rural families into sustainable agriculture and value chains, Sustainance will focus on the following areas of intervention:

- About 125,000 rural households, representing some 700,000 individuals, in target districts that use agricultural and forestry resources for their livelihoods;
- A network of 200 Emerging Small Scale Farmers;
- A network of 50 small and medium-sized agribusiness companies;
- Local government institutions;
- Improvement of infrastructure and economic opportunities;
- A greater part of the population will benefit indirectly from the protection of natural resources downstream.

Interventions in the infrastructure improvement and economic opportunities component include improvements to market access routes that contribute positively to increased incomes by increasing the dynamics of the commercialization of agricultural and non-timber forest products.

As part of the improvements to the access routes, 24.2 km of Improvements Located in the Province of Nampula and construction of three (3) pontoon bridges were planned in the Province of Zambézia, and were completed during the period under review.

7. ROADS ACCESSIBILITY

7.1. Surfacing of Regional Roads

Surfacing of Regional 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 35 km of roads were planned in 2018, 49 km extension was achieved, exceeding the target established for the period under review by 40%. The regional roads that benefited from road surfacing interventions were:

R443: Mandlakazi-Macuácuá

The road surfacing works of the R443 road between Mandlakazi and Macuácuá in Gaza province, 35 km long, began in 2016, lasting 36 months. In the period under review, road works were completed and inauguration was in August 2018.

R762: Homoine-Panda

The road surfacing project for road R762, between Homoíne and Panda in the Inhambane Province, is part of the Government's efforts to surface regional roads as high priority to be used as 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 surfacing of 46 km. The execution of the surfacing works of the road began in February 2018 and in the year in question 16 km of the planned 5 km were paved, thus exceeding the targets set for the year under analysis.

7.2. Rehabilitation of Regional Roads

For the rehabilitation of regional roads, interventions in about 200 km were planned in PES / PRISE 2018, and in the period 173 km were executed, corresponding to 87% of the programmed target (Table 13). The rehabilitated road sections included those located in Gaza province, which were damaged by floods in the rainy season of 2011/2012, and is funded by the development partner of the Roads Sector. The works in reference, comprise:

R890: Guijá-Chokwe-Macarretane

The rehabilitation of the R890 regional road between Guijá, Chókwè and Macarretane is part of the rehabilitation / restoration project for roads damaged by the 2011/2012 floods in Gaza province, whose works began in March 2017 for a duration of 18 months.

The rehabilitation works of this road were completed in December 2018 and consisted of plugging holes and sealing cracks; construction of stabilized sub-base layer; stabilized base layer; and the double surface dressing including horizontal and vertical signaling of the entire section.

R452/R856: Mapapa-Chilebene-Maniquenique

The rehabilitation project for the Mapapa, Chilebene, Maniquenique road is also an integral part of the rehabilitation / restoration project for roads damaged by the 2011/2012 floods in Gaza province, whose works began in March 2017 with a duration of 18 months and completed in December 2018.

The project resulted in the activities of plugging holes and sealing cracks; the construction of the base layer stabilized geocels; the stabilized base layer; and the double surface dressing, including horizontal and vertical signaling of the entire section.

R650:Milange-Coromana and R650/R649: Milange-Posto A. Majaua

The rehabilitation works of the sections of the R650 between Milange and Coromana and R650 / R649 between Milange and Posto Majaua began in 2014, with a duration of 24 months, and are part of the surfacing project of the N11 national road between Milange and Mocuba.

The rehabilitation works on these roads were suspended due to the costs resulting in the termination of the works contract, which contributed to the reduction of the project financing resources. Notwithstanding the suspension of the rehabilitation works, interventions were carried out in 11km , under the contract of surfacing of the Mocuba-Milange road, which consisted of the deforestation and cleaning, preparation of the road bed, construction of the layers of pavement and construction of aqueducts.

R604: Crz. N304 (Mphulo)- Tsangano-Ulúnguè e R605: Ulúnguè-Dómuè-Furancungo

The rehabilitation projects for roads R604 and R605, located in Tete Province, are part of the Integrated Development Pole Development Strategy, whose objective is to optimize the impact of megaprojects on the generation of employment and income for the local economy. Optimizing the impact of megaprojects is measured by the increase in the creation of salaried jobs and the income from the marketing of agricultural surpluses.

The project finances the rehabilitation of some 220 km of roads in the provinces of Tete (R604: N304 (Mphulo) - Tsangano-Ulúnguè and R604: Ulúnguè-Dómuè-Furancungo) to facilitate the marketing and mobility of people and goods and the handiwork constructions in the province of Nampula (R702: Crz. N12-Nacala a Velha).

A hybrid model of contract based on results and performance(OPRC), was adopted for the execution of the works, which began in October 2017 with the duration of 30 months.

The progress made with the implementation of the hybrid OPRC contracts for the rehabilitation of the above-mentioned roads included:

- Rehabilitation of 68 km of the 45 km planned in the section of R604: Crz. N304 (Mphulo) - Tsangano-Ulúnguè, corresponding to the achievement level of 151%;

- Rehabilitation of 60 km of the 40 km planned in the section of R604: Ulónguè-Dómuè-Furancungo, corresponding to the achievement level of 150%.

The achievements described above consisted of the execution of erosion protection activities on the road platform, bridge rehabilitation, trench opening, rehabilitation of aqueducts and the road platform and maintenance of the entire length of the road.

For the construction of works of art and bridges on the section of the R702 between the N12 and Nacala a Velha intersection, during the period in question, the process of hiring the contractor was finalized and construction work was begun on four (4) bridges and thirty-seven (37) aqueducts in October 2018.

Table 13: Regional Roads (Accessibility)

Road	Plan (km)	Achievement	
		(km)	(%)
Rehabilitation	200	173	87
R890: Guijá-Chókwè-Macarretane	25	25	100
R452/R856: Mapapa-Chilembene-Maniquenique	30	30	100
NC. Crz N220-N1 (3 de Fevereiro)			0
R650: Milange-Coromane	30		0
R650: Milange-Posto Majaua	30		0
R604: Crz. N204 (Mphulu)-Tsangano-Ulónguè	45	68	151
R605: Ulónguè-Dómuè-Furancungo	40	50	125
R702: Crz. N12-Nacala a Velha (Pontes)	0		0
Tarring	35	49	140
R443: Mandlakazi-Macuácuá	10	10	100
R762: Homoíne-Panda	5	16	320
N103/R657: Magige-Etatara-Cuamba	5	16	320
R601/R602: Mágoè-Mucumbura-Estima-Maroeira	15	7	47
Total	235	222	94

The aggregate analysis of the progress made in the implementation of the projects planned in the Accessibility Pillar points to the achievement of 94% (Table 12), referring to interventions to a length of 222 km of the planned 235 for the fiscal year 2018.

8. CONNECTIVITY

The PES / PRISE investment program consists of financing rehabilitation and tarring projects for national roads, bridge construction and rehabilitation, and Public-Private Partnerships projects, which purpose is to improve and expand the indices of transitability in the national road network . The connectivity program of 2018, planned rehabilitation and tarring interventions of 500 km of main roads, having achieved this objective on 235 km corresponding to the execution of 47%.

8.1. Rehabilitation of National Roads

For the rehabilitation component of national roads, interventions in 225 km of roads were programmed in PES / PRISE 2018, of which 143km was executed, corresponding to 56%. Rehabilitation works on national roads have been programmed for the provinces of Maputo, Gaza, Sofala, Tete and Niassa, with Gaza's rehabilitation projects being for roads damaged by bad weather conditions in 2011/2012 (Table 14).

N220: Chissano – Chibuto e NC: Crz. N220-N1 (3 de Fevereiro)

The works started in March 2017, with a duration of 18 months, comprises the rehabilitation of a 39 km section and are part of the rehabilitation / restoration project of the damages caused by the floods in 2011/2012 in the Limpopo valley of the Gaza province. In the period under review, the rehabilitation of the entire length of the programmed section was completed, corresponding to a 100% achievement.

The rehabilitation project consisted of the execution of the activities of construction of: the base layer stabilized with soil-cement, double surface dressing, 51 culverts; piles of the bridge located at km 20+500km and of the horizontal and vertical signaling of the whole extension of the rehabilitated road.

N221: Chibuto – Guijá

The works started in March 2017 comprises of the rehabilitation of 60 km, with duration of 18 months and are part of the rehabilitation / restoration project of the damages caused by the floods that occurred in 2011/2012 in the Limpopo valley in Gaza province. In the period under review, the rehabilitation works were completed, they consisted of the construction of the stabilized base layer, the double surface dressing; piles, two embankments and a pier of the bridge located at km47+600 and also realized was the horizontal and vertical signaling of the whole extension of the rehabilitated road.

N14: Lichinga-Litunde

The rehabilitation of the N14 road between Lichinga and Litunde which includes the construction of seven bridges on the section between Litunde and Marrupa was canceled in 2016 due to limited progress in carrying out the planned activities by the contractor. The achievements of the contract, upon its cancellation consisted of tarring 44 km representing an overall physical progress of 79%.

With a view to the completion of the rehabilitation of the remaining 22 km and construction of the 5 bridges, in 2017 the contracting process and mobilization of the contractor was completed.

During the period under review, the remaining 22 km for surfacing were completed, including the construction of the seven bridges in the Litunde-Marrupa section, and the road was inaugurated in December 2018.

8.2. Surfacing of National Roads

The national road surfacing program planned for 2018, interventions on 245km of roads, with the execution of 92 km, corresponding to 38% (Table 14).

N13: Nampula-Cuamba (Nacala Corridor)

The surfacing works of the Nacala corridor began in 2012, with a duration of 36 months, and currently, at the section between Malema and Cuamba, Lote C, a length of 114km is being executed.

The cumulative progress achieved up to the reporting period of this report is 57% corresponding to the 65 km surfacing of the total extension of 114 km. The delays caused with the surfacing of this section were motivated by financial problems associated with the devaluation of the financing currency and the suspension of the works by the contractor due to the lack of liquidity to pay invoices for the works carried out. As a result of the payment of outstanding invoices, the contractor restarted the project in October 2017, with the completion scheduled for 2019.

In the period under review, the accomplishments achieved with the execution of the planned works were practically nil, and ANE decided to terminate the contract in August 2018. The reasons for terminating the contract were related to the contractor's poor capacity and non-compliance to contractual deadlines. After the termination, a new contractor was brought in to complete the work.

N13: Cuamba-Lichinga (Nacala Corridor)

The surfacing works of the N13 road between Cuamba and Lichinga, with a length of 321 km, are part of the improvement of the conditions of the Nacala corridor, which is connected to the provincial capital of Niassa.

As part of the implementation of PES / PRISE 2018, it was targeted to asphalt 105 km of the road but 15 km was executed, corresponding to a 14% achievement. For the execution of the surfacing works of the road, the project was divided into three lots, namely:

Lote 1: Cuamba-Muíta

Lot 1 of the Cuamba-Lichinga road, has an extension of 138 km, starting in Cuamba, going until Muita, the work was handed over in April 2018, during the 2018 fiscal year, of which the completion date is scheduled for October 2020.

In the period under analysis, the surfacing of 20 km of this section was planned, and the realization was null due to the delay in making available the amount of the prepayment that occurred in August 2018.

Lote 2: Muíta-Massangulo

The surfacing works for this section, with a length of 94 km, were started in May 2017, with a duration of 30 months and a completion date scheduled for November 2019.

For the period under analysis, the surfacing of a 30 km extension of the length was scheduled and 15km was achieved corresponding to a 50% achievement. The works carried out consisted of (i) completion of the demining work of the loan chambers, reserve areas of the road, quarry and gravel; (ii) completion of the assembling and testing of the crusher; (iii) completion of surveying for the whole road except bridges; (iv) shipyard assembling and; (v) the construction of 71 aqueducts.

Lote 3: Massangulo-Lichinga:

The surfacing works of Lot 3 of the N13 road with a length of 89 km started in May 2017, with a duration of 30 months and a completion date scheduled for November 2019. During the period under review, 32 km of the 40 km were executed which is 80% of the planned works. This accomplishment consisted in the execution of the following activities:

- Completion of the demining work of the borrow pits, road reserve and quarries;
- Completion of survey work on the entire road;
- Beginning of the works of materials investigation, cleaning and deforestation, construction of detours and temporary signaling;

- Conclusion of the assembling of two crushers, producing a total of 7,500m³ of crushed stone.
- Completion of the construction of the contractor's camp including offices for the supervisor team;
- Repairs of 34 km and preparation of 25.44 km of the road bed were completed;
- Construction of culverts has started, with 55.52% of the 1,055 m of culverts 1.0mx1.0m and 36.51% of the 26.68m of culverts measuring 1.5mx1.5m.

N104: Nampula-Nametil

The surfacing project of the N104 national road between Nampula and Nametil in Nampula province with a length of 75 km was officially started with the launch of the first stone, on 9 December 2017, with a completion date scheduled for July 2020 .

The mobilization of resources for the financing of the works was completed in May 2015 with the signing of the financing agreement, and subsequently concluded the contracting process of the contractor.

During the period under review, 15 km of the road corresponding to 100% of that planned for 2018 were surfaced. As part of the execution of this contract, 3 of the 6 planned bridges are being built and 25 of the 44 hydraulic structures have been completed.

N381: Mueda-Negomano

The surfacing project for the N381 national road between Mueda and N'gapa and R1251 between N'gapa and Negomano in the province of Cabo Delgado had the financing agreement signed in December 2016. Due to the limited volume of resources mobilized to cover the total length of the road, interventions in the section between Negomano and Rome, with a length of 70 km, were prioritized.

During the period under review, the contractor and the supervisor were contracted. The official start of the project, took place in October 2018 which is due to be completed in April 2021 .

N280: Tica-Búzi-Nova Sofala

The project for the surfacing of the 135 km on N280 road between Tica, Búzi and Nova Sofala in Sofala Province started in 2018 with a completion date scheduled for March 2021. In addition to surfacing, the project includes the construction of a bridge over the Buzi River.

In the fiscal year of 2018, the process of contracting of the contractor and surfacing interventions that were planned for 15 km of the road were completed. With the contractor in the mobilization phase, the achievements in the period under analysis included the official launching of the project in September 2018.

N11: Milange-Mocuba

The surfacing project for the N11 national road between Mocuba and Milange in the province of Zambézia is in the second phase of implementation, covering the section between Alto Benfica and Milange, in a length of 106 km.

The second phase of surfacing of the road started in June 2014, with a duration of 24 months, the project being divided into two Lots, namely: Lot 1 between Alto Benfica and Geral with 74 km; and Lot 2 between Geral and Milange with 47 km.

During the period under review, the construction of hydraulic structures and surfacing of the road were completed.

The Milange-Mocuba project also included the financing of the reconstruction of the hydraulic infrastructures located in the section of N1 between Mocuba and Nampevo, damaged by the bad weather of 2015 and of the defunct schools in Tambone and Chile, which were concluded during the period under analysis.

N14: Montepuez-Ruaça (Lote A)

The surfacing works of the Montepuez - Ruaça road, covering an area of 135 km, are part of improving the conditions of the Montepuez corridor, linking the provincial capitals of Cabo Delgado and Niassa.

The works were canceled in 2016 due to limited progress in carrying out the activities planned by the contractor and in 2017 the new contractor was contracted. At the cancellation of the contract, 27 km of the road had been paved, corresponding to 20% of the total length of the section.

The activities carried out in 2018 consisted of the mobilization of the new contractor for the completion of the works and beginning of the execution of the preliminary works for the surfacing of the road. It was also during the period under review that the advance payment was done to the contractor.

The physical achievements of the project in the period under analysis were 6% of the planned extension of 40 km, with the conclusion of the contract scheduled for February 2020. However, additional effort is required from the Roads Sector in mobilizing resources for financing of the works of surfacing, estimated at 24 million dollars.

8.3. Public-Private Partners

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

Construction of the Maputo – Ka Tembe Bridge:

The construction contract for the Ka Tembe bridge began in 2013 and consisted of the construction of the bridge and access roads. The works were completed and the inauguration was held on November 10, 2018.

N4: Maputo – Ressano Garcia (Maputo Corridor)

The N4 road between Maputo and Ressano Garcia, Maputo Corridor, with an extension of 100 km, guarantees the connection between Mozambique and South Africa. Works that begun 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.

As part of the 2018 plan implementation, since March 2018, Section 16 rehabilitation works have been in progress, starting at the Moamba intersection up to the Ressano Garcia Administrative Post. Work in progress also includes the rehabilitation and extension of sections

19 and 20, on the Shoprite section of Matola-Maquinag- José Macamo General Hospital, ending at Praça 16 de Junho. In terms of execution, in the period under review, all of the planned 30 km were rehabilitated, corresponding to a 100% achievement.

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.

The 287.26 km of road starts in Beira City, crossing the Dondo and Nhamatanda districts in Sofala Province and the capital city of Chimoio in Manica Province, including Gondola and Manica Districts.

The execution of road rehabilitation works follows the model “key in hand” public-private partnership agreement, with a 36 month duration, starting in April 2015, with a scheduled completion date of April 2018 .

As part of the implementation of the interventions foreseen in the 2018 plan, 18 km of the planned 20 km were rehabilitated, corresponding to 90%.

Overall, the accumulated performance recorded in 2018 consisted of covering approximately 270km, corresponding to the overall physical progress of 91% and comprised the execution of the activities of: weighbridge construction at km 250; conclusion of the enlargement of 8 bridges; completion of the construction of 120 culverts; completion of the construction of the new bridge over the Pungue River; completion of the construction of the buildings for the toll plazas of Chimoio, Nhamatanda and Dondo; completion of construction of Maintenance Centers; completion of the construction of police checkpoints; construction of the piers, foundations and boards of the Inchope viaduct, with the completion of the construction of pavements and construction of 50 pairs of bus stops.

In the period under analysis, the provisional acceptance of the section between Km0+000 and Km83+000, which is still under warranty, was realised, and the preparation oof the terms of operation of the section were started, which will include the collection of toll fees from road users.

However, due to the need to complete the process of compensation for the expropriations of the project, it was necessary to extend the duration of the work by another four months.

Achievement of the Connectivity Pillar

The aggregate analysis of the progress made in the implementation of the Connectivity Pillar of the road projects concluded with 47% of the total extension programmed for the financial year 2018 having been completed (Table 13). This was a result of interventions in 235 km of the planned 500, influenced by the achievements of road rehabilitation projects (56%).

From the analysis of the achievements of the connectivity pillar, it is concluded that the deviations verified are due to the inclusion of projects with limited financing resources, contributing to the non-achievement of the previewed goals. To mitigate these deviations, there is a need to adopt and consolidate prudential criteria in the planning of interventions that take into account the maturity stage of the projects in order to set realistic targets for their implementation.

Table 14: National Roads (Connectivity)

Road	Plan	Achieved	
	(km)	(km)	(%)
Rehabilitation	255	143	56
N4: Maputo-Ressano Garcia	30	30	100
N6: Beira-Machipanda	20	18	90
N220: Chissano-Chibuto	30	30	100
N221: Chibuto-Guijá	40	40	100
N14: Lichinga-Litunde	25	25	100
N303: Bene-Zumbo	60		0
N1: Inchope – Caia	40		0
N221: Caniçado – Combumune	10		0
Surfacing	245	92	38
N13: Malema-Cuamba (Lote C)	55		0
N13: Cuamba-Muita	20		0
N13: Muita-Massangulo	30	15	50
N13: Massangulo-Lichinga	40	32	80
N104: Nampula-Nametil	15	15	100
N381: Mueda (Roma)-Negomano	5		0
N280: Tica-Búzi-Nova Sofala	15		0
N11: Mocuba-Geral (Milange)	20	20	100
N14: Montepuez-Ruaça	40		0
N200: Boane-Ponta D'Ouro	5	10	200
R403: Katembe-Belavista			
Total	500	235	47

Bridges Program

The PES / PRISE 2018 bridges program planned interventions in the construction, rehabilitation and maintenance of a total of 23 units of hydraulic structures in the national road

network, consisting of the construction of twelve bridges, rehabilitation of two bridges and maintenance of nine bridges.

8.4. Construction of Bridges

The bridge-building program includes, in addition to the Ka Tembe bridge, described in the section on public-private partnerships, the construction of five bridges on the N14 road and the Lunho bridge on R734 in Niassa province and the three bridges on the N380 in Cabo Delgado Province.

Construction of 3 bridges in Cabo Delgado Province:

Work began on the Messalo 1 and 3 and Mapuede rivers in the Province of Cabo Delgado in May 2018 and is expected to be completed by October 2020.

Construction of 7 Bridges in Niassa Province:

The project comprises the construction of the five bridges over the Muassi, Namutimbua, Lugenda, Uriate, Necoledze, Messengesse and Lureco rivers in Niassa province and are part of the rehabilitation project for the N14 road between Lichinga and Litunde. The bridges in reference are located in the section between Litunde and Marrupa on the same road.

During the period under review, the construction of all the bridges of this contract was completed, they are already opened to traffic.

Construction of a Bridge over Lunho River

The project for the construction of the Bridge over the Lunho River, with a total extension of 136 meters, is located in the Lago District, Niassa Province on road R1210 which ensures the connection between the Villages of Messumbae and Ngoo.

The 136 meters compliance bridge, consists of board of a 120 meters board and transition slabs of 16 meters. The project is financed by the Government of Mozambique through the contract dated August 2016.

The construction of the bridge was completed during the period under review and was opened to traffic in December 2018.

8.5. Rehabilitation of bridges

The bridge rehabilitation component of PES / PRISE 2018 programmed for the period under review, 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.

The progress achieved in the implementation of these works included:

- i) **Rehabilitation of the bridge over Save River** - given the importance of this bridge to ensure the South-North connection of the country, the Government of Mozambique has finalized negotiations for the contracting of contractors to (i) rehabilitate the existing bridge giving it increased load capacity, (ii) construction of a new bridge, parallel to the current one, with greater load capacity and easy operation and maintenance.

As a consequence of the success of the negotiations, the contractor was selected to carry out the works that began in February 2018.

During the period under review, activities to mobilize the contractor were started and to carry out geophysical and geotechnical studies prospecting to the elaboration of the final executive project for the construction of the new bridge.

Preliminary work has also included the construction of a temporary bridge to accommodate traffic during the construction phase.

- ii) **Rehabilitation of the Bridge over Limpopo River** – Negotiations with the selected contractor were concluded and the bridges rehabilitation contract was signed. The process of hiring the project supervision firm and the contractor's mobilization is in progress.

Table 15: Bridges Program

Brudges	Un	Location	Observations
Construction	12		
Maputo-KaTembe na N200	1	Maputo (N200)	Work concluded and officially inaugurated
Muassi, Namutimbua, Lugenda, Uriate, Necoledze, Messengesse and Lureco)	7	Niassa (N14)	Works concluded for the construction of seven bridges, all of which are open to traffic
Messalo I, Messalo II and Mapuede	3	Cabo Delgado (N380)	Work in Progress, Construction of detours concluded including assembling of Metallic Bridges
Lunho	1	Niassa (R734)	Concluded

Rehabilitation	2		
Save	1	Inhambane/Sofala (N1)	Construction works started, Construction of detours to accommodate traffic during the rehabilitation of the current bridge, including assembling of provisional metallic bridges
Xai Xai (Rio Limpopo)	1	Gaza (N1)	Works contract approved. Processing of payment of deposit amount is ongoing
Maintenance	9		
Unidade (Rio Rovuma)	1	Cabo Delgado (R1251)	Works of routine maintenance programmed for the year under review (2018) were concluded.
Ilha de Moçambique	1	Nampula (N105)	
Armando Guebuza	1	Sofala/Zambézia (N1)	
Samora Machel	1	Tete (N7)	
Kassuende	1	Tete (N7)	
Lugela	1	Zambézia (R653)	
Guijá (Rio Limpopo)	1	Gaza (R856)	
Moamba (Rio Incomáti)	1	Maputo (R402)	
Macaneta (Rio Incomáti)	1	Maputo (R804)	

8.6. Maintenance of Bridges

The PES / PRISE 2018 bridge maintenance program consists of interventions for the preservation of large hydraulic infrastructures with special characteristics and high importance in the transitability of the national road network.

The special bridges units in the national road network comprise of a total of nine bridges, namely: Moamba Bridge over the Incomati River in Maputo; Guijá Bridge over the Limpopo River in Gaza; Save Bridge over Save River in Inhambane; Lugela Bridge On the Lugela River, in Zambézia; Armando Guebuza Bridge over the Zambezi River in Sofala / Zambézia; Samora Machel and Kassuende Bridges over the Zambezi River in Tete; Ilha de Moçambique Bridge in Nampula and Ponte da Unidade over the Rovuma River in Cabo Delgado. The routine maintenance activities of the bridges, carried out during the period under review constituted an accomplishment in about 50% of the activities programmed for the totality of the nine bridges (Table 14).

9. GOVERNANCE AND INSTITUTIONAL CAPACITY

9.1. Road Sector's Planning Instruments

The planning instruments of the Roads Sector consist of the Roads Policy and Road Sector Master Plan, in the long term PQG 2015/2019 and Integrated Road Sector Program/ Medium Term Fiscal Scenario, mid term and the short-term Economic and Social Plan and Road Program Budget.

In drafting / reviewing the planning tools, the PQG proposal for the period 2015-2019 was finalized in 2015 and was presented and discussed at the semi-annual review meeting of PRISE in September 2015. At the meeting, the proposed Road Sector Master Plan for the period 2016-2040, which defines the guiding principles for the development of the national road network in longitudinal and transversal corridors with connecting roads to the development poles was also presented and discussed,

In accordance with the assumptions formulated in the aforementioned strategic documents, the Roads Sector is in the process of elaborating the Strategy Implementation Plan with a detailed and temporal definition of the main elements of the strategy.

9.2. PES/PRISE Administration

The administrative structure of the Roads Sector is composed of the central and provincial level bodies, comprising the leaderships of the Roads Fund and ANE; four Executive Directorates in ANE and four at the FE and one Advisors for the Chairman of the 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 Municipal 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 executing the provincial road programs, ANE delegations are supported by consulting firms to supervise the works carried out on the provincial road network.

9.3. Capacitation and Institutional Studies

The objectives of training and institutional studies, among others, is to provide adequacy of procedures and skills for the management of road programs with the technological

developments that take place in the area of roads and not only for which the Road Sector has invested in the research, training and realization of several institutional studies.

The scope of the institutional studies currently being implemented are geared towards reviewing and improving the planning and management tools of road programs and include the Review of Road Infrastructure Dimensioning 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 into the Portuguese language for adoption is planned for the next stage.

9.4. 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 results and performance-based contracts (OPRC) following the engineering, construction, maintenance and transfer (DBMT) model. The consultancy services contract for the review of the engineering project signed in March 2017 has been completed, pending the delivery of the tender documents by the consultant.

10. PES/PRISE 2018 BUDGET

10.1. PES/PRISE 2018 Budget

The financing budget for the 2018 Roads Sector program, based on the assumptions of the Medium Term Fiscal Scenario (CFMP) 2018-2020; the activities and goals of PES / PRISE 2018; of the budgetary limits of the State Budget; and the commitments of Development Partners of the Road Program, amounted to MZN 30.72 billion, consisting of MZN 6.78 billion (22%) of internal resources and MZN 23.94 million (78%) of external resources (Table 17), the details of which are set forth in the accompanying Table 22.

Compared to the year of 2017 (18.56 billion Meticaís), the PES / PRISE 2018 budget registered a double-digit growth(66% - Table 16), influenced by the expected expenses with the financing of the rehabilitation of the Beira Corridor project, N6: Beira-Machipanda, which contributed to 44% of the expenditure structure of 2018

Table 16. 2017/2018 Budget Analysis

Year	Internal (10 ⁶ MT)	External (10 ⁶ MT)	Total (10 ⁶ MT)
2017	5.16	13.40	18.56
2018	6.78	23.94	30.72
Growth	32%	79%	66%

(Table 17 and 20). The budget programmed for the financing of this project is linked to the period of the validity of the contract, which the expected completion date was April 2018, it was, however, extended to accommodate the period necessary for the completion of the compensation process for persons and affected by the project.

Table 17: PES/PRISE 2018 Budget

Project Name	Budget (1 000 MT)		
	Internal	External	Total
Administrative Assistance Costs	990,991	0	990,991
Technical Capacitation and Sectorial Studies	0	0	0
Conservation of Non-Classified Roads	953,784	353,920	1,307,704
Roads and Bridges Maintenance	2,780,402	982,041	3,762,443
Construction of Bridges	307,951	1,022,035	1,329,986
Rehabilitation of Bridges	447,000	0	447,000
Rehabilitation of Regional Roads	252,347	894,688	1,147,035
Surfacing of Regional Roads	250,000	0	250,000
Rehabilitation of National Roads	85,000	552,000	637,000
Surfacing of National Roads	470,272	6,073,048	6,543,320
Preparation of Projects	1,701	472,071	473,772
Road Safety	95,000	0	95,000
Public-Private Partnerships	150,000	13,589,781	13,739,781
PES-PRISE 2018 TOTAL	6,784,448	23,939,584	30,724,032

10.2. PES/PRISE 2018 Expenditure

The expenses incurred with the implementation of the PES / PRISE actions in fiscal year 2018 amounted to 16.35 billion Meticaís corresponding to the achievement of 53% of the approved budget for 2018 (Table 18, with details presented in Table 21). The expenses of the internal component amounted to 5.71 billion Meticaís (35%) and the external component amounted to 10.65 billion Meticaís (65%).

Table 18: PES/PRISE 2018 Expenditures

Project Name	Budget (1 000 MT)	Expenditure (1 000 MT)	Achieved (%)
Administrative Assistance Costs	990,991	1,054,266	106
Technical Capacitation and Sectorial Studies	0	45,284	100
Conservation of Non-Classified Roads	1,307,704	1,594,181	122
Maintenance of Roads and Bridges	3,762,443	6,140,679	163
Construction of Bridges	1,329,986	200,635	15
Rehabilitation of Bridges	447,000	102,805	23
Rehabilitation of Regional Roads	1,147,035	234,064	20
Surfacing of Regional Roads	250,000	95,056	78
Rehabilitation of National Roads	637,000	748,043	117
Surfacing of National Roads	6,543,320	4,464,666	68
Preparation and Supervision of Projects	473,772	948,343	200
Road Safety	95,000	25,572	27
Public-Private Partners	13,739,781	583,552	4
Rural Development	0	115,960	100
Total	30,724,032	16,353,104	53

Compared to 2017 (11.69 billion MT), PES / PRISE 2018 expenses grew by 40 percentage points (Table 19), influenced by the expenses incurred by the pillar of preservation of road assets, as well as the connectivity pillar, given their weight in the expenditure structure of annual road programs.

Table 19: PES/PRISE 2018 Expenditure Growth

Strategic Pillar/ Activities	Expenses 2018 (1,000 MT)	Expenses 2017 (1,000 MT)	Growth (%)
Connectivity	6,099,700	5,748,683	6
National Roads Rehabilitation	748,043	572,647	31
Surfacing of National Roads	4,464,666	3,328,296	34
Public – Private Partners	583,552	1,643,590	-64
Construction of Bridges	200,635	172,025	17
Rehabilitation of Bridges	102,805	32,125	220
Accessibility	329,119	580,541	-43
Surfacing of Regional Roads	95,056	477,397	-80
Rehabilitation of Regional Roads	234,064	103,144	127
Preservation	6,166,250	3,285,780	88
Maintenance of Roads and Bridges	6,140,679	3,265,777	88
Road Safety	11,626	5,000	133
Control of Loads	13,945	15,003	-7
Conservation	1,710,140	874,802	95
Conservation of Urban and District Roads	1,594,181	558,630	185
Rural Development Projects	115,960	316,171	-63
Governance and Institutional Capacitation	2,047,893	1,202,322	70
Administrative Assistance Costs	1,054,266	942,006	12
Institutional Capacitation and Studies	45,284	172,468	-74
Preparation of Road and Bridge Projects	948,343	87,848	980
Total	16,353,104	11,692,127	40

11. PRISE PERFORMANCE EVALUATION FRAMEWORK

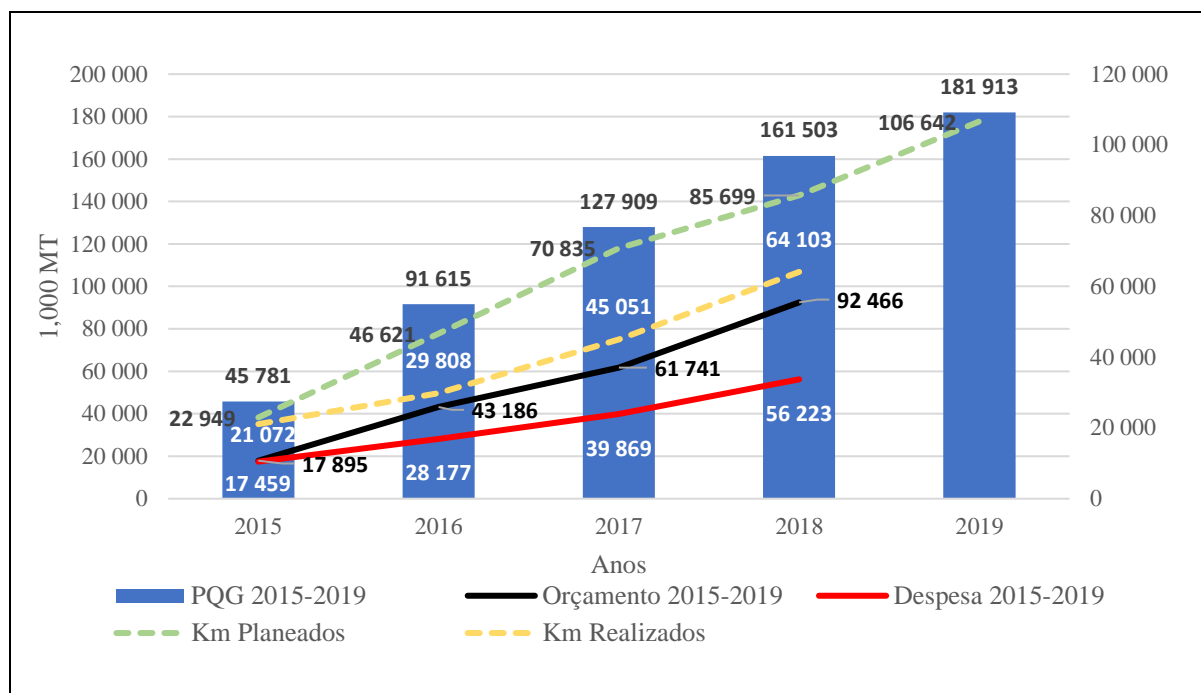
The performance evaluation of the Roads Sector in the implementation of PRISE is measured by the seven indicators of the Performance Evaluation Framework (QAD), which comprises of two outcome indicators and six product indicators. These indicators made it possible to analyze, during the period 2015-2019,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

The conclusion of the analysis of the indicators of the PRISE Performance Evaluation Framework (Table 22) is that only one output indicator of the six programmed for 2018 was achieved, resulting in an unsatisfactory achievement. However, the aggregate analysis of the PRISE results matrix points to interventions on a 16,678 km of graded roads compared to 22,397 km representing a 75% achievement, concluding that there has been progress despite the failure to achieve the program goals of the road of 2018.

12. ANALYSIS

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 4).

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 limits 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 4: PE /PQG 2015-2019 Budget Analysis

On the other hand, the analysis of the investment curves and the achievements of PQG 2015/2019 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 69.03 billion MT for the period under review, (161.50 - 92.47), equivalent to negative 43 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 2016, the 65% (negative) resulting from the cumulative expenditure of MZN 56.22 billion in 2018 compared to the projections of 161.50 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 21,596 km (64,103 km compared to the 85,699 scheduled for 2015-2018).

In General, the analysis shows that despite the 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 been influencing the implementation of the planned targets in the annual road programs, contributing negatively to the achievement of the PQG 2015/2019 objectives of (i) increasing the mobility 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, 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-criterias for planning interventions that take into account the maturity of projects in order to set realistic targets for their implementation.

Table 20: Economic and Social Plan/Roads Sector Intergrated Program - 2018

Designation	Un	Targets	Achievements (%)	
			(Un)	(%)
Rehabilitation of National Roads	km	255	143	56
N4: Maputo-Ressano Garcia	km	30	30	100
N6: Beira-Machipanda	km	20	18	90
N220: Chissano-Chibuto	km	30	30	100
N221: Chibuto-Guijá	km	40	40	100
N14: Lichinga-Litunde	km	25	25	100
N303: Bene-Zumbo	km	60		0
N1: Inchope – Caia	km	40		0
N221: Caniçado – Combumune	km	10		0
Rehabilitation of Regional Roads	km	200	173	87
R890: Guijá-Chókwe-Macarretane	km	25	25	100
R452/R856: Mapapa-Chilembene-Maniquenique	km	30	30	100
R650: Milange-Coromane	km	30		0
R650: Milange-Posto Majaua	km	30		0
R604: Crz. N204 (Mphulu)-Tsangano-Ulónguè	km	45	68	151
R605: Ulónguè-Dómuè-Furancungo	km	40	50	125
Surfacing of National Roads	km	245	92	38
N13: Malema-Cuamba (Lote C)	km	55		0
N13: Cuamba-Muita	km	20		0
N13: Muita-Massangulo	km	30	15	50
N14: Montepuez-Ruaça	km	40		0
N11: Milange-Geral	km	20	20	100
N200: Boane-Ponta D´Ouro	km	5	10	200
Surfacing of Regional Roads	km	35	49	140
R443: Mandlakazi-Macuáua	km	10	10	100
R762: Homoíne-Panda	km	5	16	320
N103/R657: Magige-Etatara-Cuamba	km	5	16	320
R601/R602: Mágoè-Mucumbura-Estima-Maroeira	km	15	7	47
Maintenance of Roads	km	8,534	16,308	191
Routine Maintenance of Paved Roads	km	5,000	4,892	98
Routine Maintenance of Unpaved Roads	km	3,500	11,389	325
Periodic Maintenance of Coated Roads	km	34	27	79
Conservation of Non- Classified Roads	km	2,742	2,700	98
Conservation of District Roads	km	1,000	1,368	137
Conservation of Municipal Roads	km	200	205	103
Rural Development	km	1,542	1,127	73
Construction of Bridges	Un	12	0	0
N14 - Lugenda, Uriate, Necoledze, Messenguesse, Lureco	Un	5		0
Bridge over Rio Lunho	Un	1		0
Bridges on N380 (Messalo I, Messalo II e Mapuede)	Un	3		0
Bridges on Zambézia (Muara e Chipaca)	Un	2		0
KaTembe Bridge	Un	1		0
Rehabilitation of Bridges	Un	2	0	0
Bridge over Rio Limpopo (Gaza-Xai Xai)	Un	1		0
Bridge over Rio Save (Inhambane)	Un	1		0
Maintenance of Bridges	Un	9	9	100
Maintenance of [Unidade (Cabo Delgado); Ilha de Moçambique (Nampula); Armando Guebuza (Sofala/Zambézia); Lugela (Zambézia); Samora Machel e Kassuende (Tete); Guijá (Gaza); Moamba and Macaneta (Maputo)] Bridges	Un	9	9	100
Control of Loads	Un	16	16	100

Table 20: Economic and Social Plan/Roads Sector Intergrated Program - 2018

Designation	Un	Targets	Achievements (%)	
			(Un)	(%)
Maintenance of Weighbridge Networks (Pemba e Sunate (Cabo Delgado); Inharrime e Save (Inhambane); Macia (Gaza); Inchope and Dondo (Sofala); Maué e Mussacama (Tete); Nicoadala (Zambézia); Nacala (Nampula); Vandúzi (Manica); Matola Rio, Texlom, Pessene (Maputo))	Un	16	16	100
Road Signage	km	80	39	49
N12: Namialo-Monapo	km	45	0	0
N103: Gurué-Magige	km	35	0	0
N1: Crz. N4 – Zimpeto	km		15	0
N1: Nampula-Namialo	km		24	0
Engineering Studies and Projects	Nr	6	4	67
Institutional Studies (Standard Design; Design of Bridge Management Module; Elaboration of an intergrated study for the rehabilitation of Rural Roads in Nampula and Zambézia)	Nr	4	2	50
Roads Engineering (N10: Quelimane-Namacura e N1: Chimuara-Nicoadala)	Nr	2	2	100
Total PES/PRISE 2018 - Classified	km	9,349	16,804	180
	Un	39	25	64
Total PES/PRISE 2018 - Non- Classified	km	2,742	2,700	98
TOTAL PES/PRISE 2018	km	12,091	19,504	161

Table 21: PES/PRISE 2018 Budget

Budget Action Code	Project Name	Budget 2018		
		Internal	External	Total
	Administrative Assistance Costs	990,991.00	0.00	990,991.00
MOP-1994-0042	10000-Administrative Assistance Costs	990,991.00		990,991.00
	Technical Capacitation and Sectorial Studies	0.00	0.00	0.00
	Conservation of non- Classified Roads	953,784.02	353,920.00	1,307,704.02
MOP-2009-0016	31000-Maintenance of Urban Roads	643,471.00	0.00	643,471.00
MOP-2009-0003	32000- Maintenance of District Roads – Danida	310,313.02	353,920.00	664,233.02
	Maintenance of Roads and Bridges	2,780,402.00	982,041.00	3,762,443.00
MOP-2009-0014	33000-Maintenance Inspection	350,827.00	0.00	350,827.00
MOP-2002-0016	34000-Emergency Maintenance	284,612.00	982,041.00	1,266,653.00
MOP-2015-0009	35100-Periodic Maintenance on Unpaved Roads	1,000,000.00		1,000,000.00
MOP-2009-0002	36000- Maintenance of Paved Roads	700,000.00		700,000.00
MOP-2015-0008	36100-Periodic Maintenance of Paved Roads	350,000.00		350,000.00
MOP-2010-0007	37000- Maintenance and Rehabilitation of Bridges	94,963.00		94,963.00
	Construction of Bridges	307,951.00	1,022,035.19	1,329,986.19
MOP-2014-0014	41009-Construction of bridges over Rivers Lucite, Nhancuarara and Mussapa	5,000.00		5,000.00
MOP-2011-0020	41010-Construction of the Nova Ponte of Tete	150,000.00		150,000.00
MOP-2014-0006	41012-Construction of 13Bridges in Zambezia and Niassa (N103/R657: Ile-Cuamba)	5,000.00	390,405.00	395,405.00
MOP-2018-0030	41031-Construction of Bridges on N380 in Cabo Delgado (Messalo I and III and Mapuede)	42,951.00	631,630.19	674,581.19
MOP-2018-0025	41030-Construction of a bridge over Rio Lunho	35,000.00		35,000.00
MOP-2018-0020	41032- Construction of Nova Ponte over Rio Save	70,000.00		70,000.00
	Rehabilitation of Bridges	447,000.00	0.00	447,000.00
MOP-2015-0004	42005-Rehabilitation of Save Bridge – Inhambane	377,000.00		377,000.00
MOP-2015-0005	42006- Rehabilitation of Limpopo Bridge- Xai-Xai	70,000.00		70,000.00
	Rehabilitation of Regional Roads	252,347.00	894,688.00	1,147,035.00
MOP-2004-0018	51100-Rehabilitation of Regional Roads	252,347.00		252,347.00
MOP-2014-0003	51108- Rehabilitation of Regional Road R702: CRZ N12-Nacala Velha		203,992.00	203,992.00
MOP-2014-0004	51109- Rehabilitation of Regional Road R605: Cruz N304 (Mpulu)-Tsangano-Ulónguè		342,000.00	342,000.00
MOP-2014-0005	51110- Rehabilitation of Regional Road R604: Ulongue-Domue-Furancungo		348,696.00	348,696.00
	Surfacing of Regional Roads	250,000.00	0.00	250,000.00
MOP-2018-0019	51216- Surfacing of Regional Road R482: Homoine-Panda	130,000.00		130,000.00
MOP-2015-0048	Surfacing of Regional Road R443: Chibuto-Nwadjahane	120,000.00		120,000.00

Table 21: PES/PRISE 2018 Budget

Budget Action Code	Project Name	Budget 2018		
		Internal	External	Total
	Reabilitação de Estradas Nacionais	85,000.00	552,000.00	637,000.00
MOP-2015-0013	52104- Rehabilitation of Road N7: Vanduzi-Changara	25,000.00		25,000.00
MOP-2015-0014	52104- Rehabilitation of Road N1: Namacurra-Rio Ligonha	20,000.00		20,000.00
MOP-2011-0034	522011- Improvement of Road N14 : Lichinga Litunde + 7 Bridges (Lote C)	40,000.00	552,000.00	592,000.00
	Asfaltagem de Estradas Nacionais	470,272.00	6,073,048.00	6,543,320.00
MOP-2010-0009	52203-Improvement of Road N13: Nampula – Cuamba	100,000.00	794,121.00	894,121.00
MOP-2010-0014	522011: Surfacing of National Road N14 Ruaça-Montepuez (Lote A)	45,106.00	723,614.50	768,720.50
MOP-2010-0015	522012: Surfacing of National Road N14: Marrupa-Ruaça (Lote B)	50,000.00	0.00	50,000.00
MOP-2014-0019	52218: Surfacing of National Road N11:Mocuba Milange	30,357.00		30,357.00
MOP-2014-0018	52219: Surfacing of National Road N13: Cuamba-Muita-Massangulo	85,000.00	1,016,000.00	1,101,000.00
MOP-2014-0017	52220: Surfacing of National Road N13: Massangulo-Lichinga	51,654.00	741,410.00	793,064.00
MOP-2015-0037	52216: Surfacing of National Road N104: Nampula-Nametil	60,755.00	910,945.00	971,700.00
MOP-2013-0020	52222: Surfacing of National Road N6: Tica-Búzi-Nova Sofala	32,400.00	845,877.50	878,277.50
MOP-2017-0001	52214: Surfacing of National Road N381/R1251: Mueda-Negomano	15,000.00	1,041,080.00	1,056,080.00
	Project Preparation and Suprevison	1,701.00	472,071.00	473,772.00
MOP-2010-0006	43000-Preparation of Bridges Project	1,701.00	10,071.00	11,772.00
MOP-2011-0025	53000-Preparation of Projects	0.00	462,000.00	462,000.00
	Road Safety	95,000.00	0.00	95,000.00
MOP-1994-0045	61000: Infra-structure (signaling)	55,000.00		55,000.00
MOP-2009-0004	62000: Control of loads (weighbridges)	40,000.00		40,000.00
	Public-Private Partnerships	150,000.00	13,589,780.60	13,739,780.60
MOP-2015-0022	41026: Construction of Maputo Ka Tembe Bridge	100,000.00		100,000.00
MOP-2016-0001	5212: Rehabilitation of national Road N6: Beira-Machipanda	50,000.00	13,589,780.60	13,639,780.60
	Rural Development	0.00	0.00	0.00
Total		6,784,448.02	23,939,583.79	30,724,031.81

Table 22: PES/PRISE 2018 Budget Execution

Budget Action Code	Project Name	Expenditure 2018		
		Internal	External	Total
	Administrative Assistance Costs	1,045,463.57	8,802.00	1,054,265.57
MOP-1994-0042	10000-Administrative Assistance Costs	1,045,463.57	8,802.00	1,054,265.57
	Tecnical Capacitation and Sectorial Studies	0.00	45,284.32	45,284.32
MOP-2009-0012	22000-Consultations and Studies		40,237.10	40,237.10
MOP-2009-0011	23000-Training		5,047.22	5,047.22
	Conservation of Non Classified Roads	766,721.60	827,458.91	1,594,180.51
MOP-2009-0016	31000- Maintenance of Urban Roads	400,329.88		400,329.88
MOP-2009-0003	32000- Maintenance of District Roads – Danida	366,391.72	827,458.91	1,193,850.63
	Maintenance of Roads and Bridges	2,291,339.33	3,849,339.38	6,140,678.70
MOP-2009-0014	33000-Maintenance Inspection	395,984.04		395,984.04
MOP-2002-0016	34000-Emergency Maintenance	389,018.43	3,849,339.38	4,238,357.80
MOP-2009-0013	35000- Maintenance of Non Paved Roads	755,060.03		755,060.03
MOP-2009-0002	36000- Maintenance of Paved Roads	489,777.44		489,777.44
MOP-2015-0008	36100-Periodic Maintenance of Paved Roads	87,630.89		87,630.89
MOP-2010-0007	37000- Maintenance and Rehabilitation of Bridges	173,868.49		173,868.49
	Construction of Bridges	200,634.56	0.00	200,634.56
MOP-2014-0014	41009-Construction of Bridges over Lucite, Nhancuarara and Mussapa Rivers	34,381.93		34,381.93
MOP-2011-0020	41010-Construction of Nova Ponte of Tete	74,102.91		74,102.91
MOP-2015-0007	41024-Rehabilitation of bridge over Loco River (C. Delgado)	30,149.73		30,149.73
MOP-2018-0020	41032- Construction of New Bridge over Save River	62,000.00		62,000.00
	Rehabilitation of Bridges	102,805.23	0.00	102,805.23
MOP-2015-0004	42005-Rehabilitation of Save Bridge – Inhambane	50,806.49		50,806.49
MOP-2015-0005	42006-Rehabilitation of Limpopo Bridge - Xai-Xai	51,998.73		51,998.73
	Rehabilitation of Regional Roads	6,560.55	227,503.19	234,063.75
MOP-2004-0018	51100-Rehabilitation of Regional Roads	6,560.55	42,795.20	49,355.76
MOP-2014-0005	51110- Rehabilitation of Regional Road R604: Ulongue-Domue-Furancungo		184,707.99	184,707.99
	Surfacing of Regional Roads	95,055.66	0.00	95,055.66
MOP-2018-0019	51216- Surfacing of Regional Road R482: Homoine-Panda	19,737.05		19,737.05
MOP-2015-0048	Surfacing of Regional Road R443: Chibuto-Nwadjahane	75,318.61		75,318.61
	Rehabilitation of National Roads	252,750.33	495,292.63	748,042.96
MOP-2019-0003	52122: Rehabilitation of National Road N1: Inchope-Caia	95,307.08		95,307.08

Table 22: PES/PRISE 2018 Budget Execution

Budget Action Code	Project Name	Expenditure 2018		
		Internal	External	Total
MOP-2019-0004	52123: Rehabilitation of National Road N1: Pambarra-Rio Save-Muári	21,545.31		21,545.31
MOP-2019-0005	52124: Rehabilitation of National Road N1: Rio Lúrio-Metoro and Rio Lúrio Bridge	27,512.87		27,512.87
MOP-2015-0013	52104- Rehabilitation of Road N7: Vanduzi-Changara	108,385.07		108,385.07
MOP-2011-0034	522011- Improvement of Road N14 : Lichinga Litunde + 7 Bridges (Lote C)		495,292.63	495,292.63
	Surfacing of National Roads	335,862.20	4,128,803.54	4,464,665.74
MOP-2010-0009	52203-Improvement of Road N13: Nampula – Cuamba	35,000.00	159,095.04	194,095.04
MOP-2008-0007	52205- Improvement of Road N11: Milange-Mocuba		1,164,627.11	1,164,627.11
MOP-2010-0014	522011: Surfacing of National Road N14 Ruaça-Montepuez (Lote A)	35,000.00	747,873.43	782,873.43
MOP-2010-0015	522012: Surfacing of National Road N14: Marrupa-Ruaça (Lote B)	44,000.00		44,000.00
MOP-2014-0019	52218: Surfacing of National Road N11:Mocuba Milange	27,095.94		27,095.94
MOP-2014-0018	52219: Surfacing of National Road N13: Cuamba-Muita-Massangulo	83,200.00	546,987.24	630,187.24
MOP-2014-0017	52220: Surfacing of National Road N13: Massangulo-Lichinga	16,797.00	0.00	16,797.00
MOP-2015-0037	52216: Surfacing of National Road N104: Nampula-Nametil	45,356.00	543,848.48	589,204.48
MOP-2013-0020	52222: Surfacing of National Road N6: Tica-Búzi-Nova Sofala	49,413.25	964,171.60	1,013,584.85
MOP-2017-0001	52214: Surfacing of National Road N381/R1251: Mueda-Negomano		2,200.64	2,200.64
	Preparation of Project Supervision	1,432.73	946,910.55	948,343.27
MOP-2010-0006	43000-Preparation of Bridges Project		752,493.05	752,493.05
MOP-2011-0025	53000-Preparation of Projects	1,432.73	194,417.49	195,850.22
	Road Safety	25,571.70	0.00	25,571.70
MOP-1994-0045	61000: Infra-structure (signalling)	11,626.26		11,626.26
MOP-2009-0004	62000: Control Of Loads (weighbridges)	13,945.44		13,945.44
	Public- Private Partnerships	583,551.90	0.00	583,551.90
MOP-2015-0034	Toll Road Consession	299,909.12		299,909.12
MOP-2015-0022	41026: Construction of Maputo Ka Tembe Bridge	238,642.79		238,642.79
MOP-2016-0001	5212: Rehabilitation of National Road N6: Beira-Machipanda	45,000.00		45,000.00
	Rural Development	0.00	115,959.75	115,959.75
MPD-11100521A	Economic Infrastructure- Access Improvement		115,959.75	115,959.75
Total		5,707,749.35	10,645,354.27	16,353,103.62

Table 23: PES/PRISE PERFORMANCE EVALUATION FRAMEWORK

Strategic Objective: Improving and expanding vital roads and bridges network for the country's socio-economic development.							
Indicators	Indicator Classification	Reference Target 2014	2015	2016	2017	2018	2019
Percentage of Rural Population in a 2km Radius of a Road that is Transitable all Year Round	Target	34%	37%	40%	43%	46%	49%
	Outcome		29%	X	X	X	
Percentage of Classified Roads in Good and Reasonable Conditions	Target	74%	76%	78%	80%	82%	84%
	Outcome		69%	67%	70%	70%	
Km of Rehabilitated National and Regional Roads	Target	283	260	530	873	745	335
	Product		261	239	220	316	
Km of Asphalted National and Regional Roads	Target	602	480	542	451	402	222
	Product		378	126	171	144	
Km of Maintained Roads - Routine	Target	19,480	20,000	20,000	20,000	20,000	20,000
	Product		18,221	13,921	13,475	16,281	
Km of Maintained Roads – Periodic	Target	299	270	1,000	1,250	1,250	1,230
	Product		85	166	136	27	
Nr of Bridges Constructed, Rehabilitated and Maintained	Target	11	20	16	3	1	8
	Product		31	25	23	9	
Nr of Rehabilitation Studies for the Rehabilitation, surfacing of Roads and the Construction and Rehabilitation of Bridges	Target	7	7	8	9	3	3
	Product		19	4	2	2	
Total Extension	Target	20,664	21,010	22,072	22,574	22,397	21,787
	Product		18,945	14,452	14,002	16,768	
	Achievement		90%	65%	62%	75%	