



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

Economic and Social Plan Integrated Road Sector Program PES/PRISE 2021



ANNUAL REPORT 2021



PES/PRISE

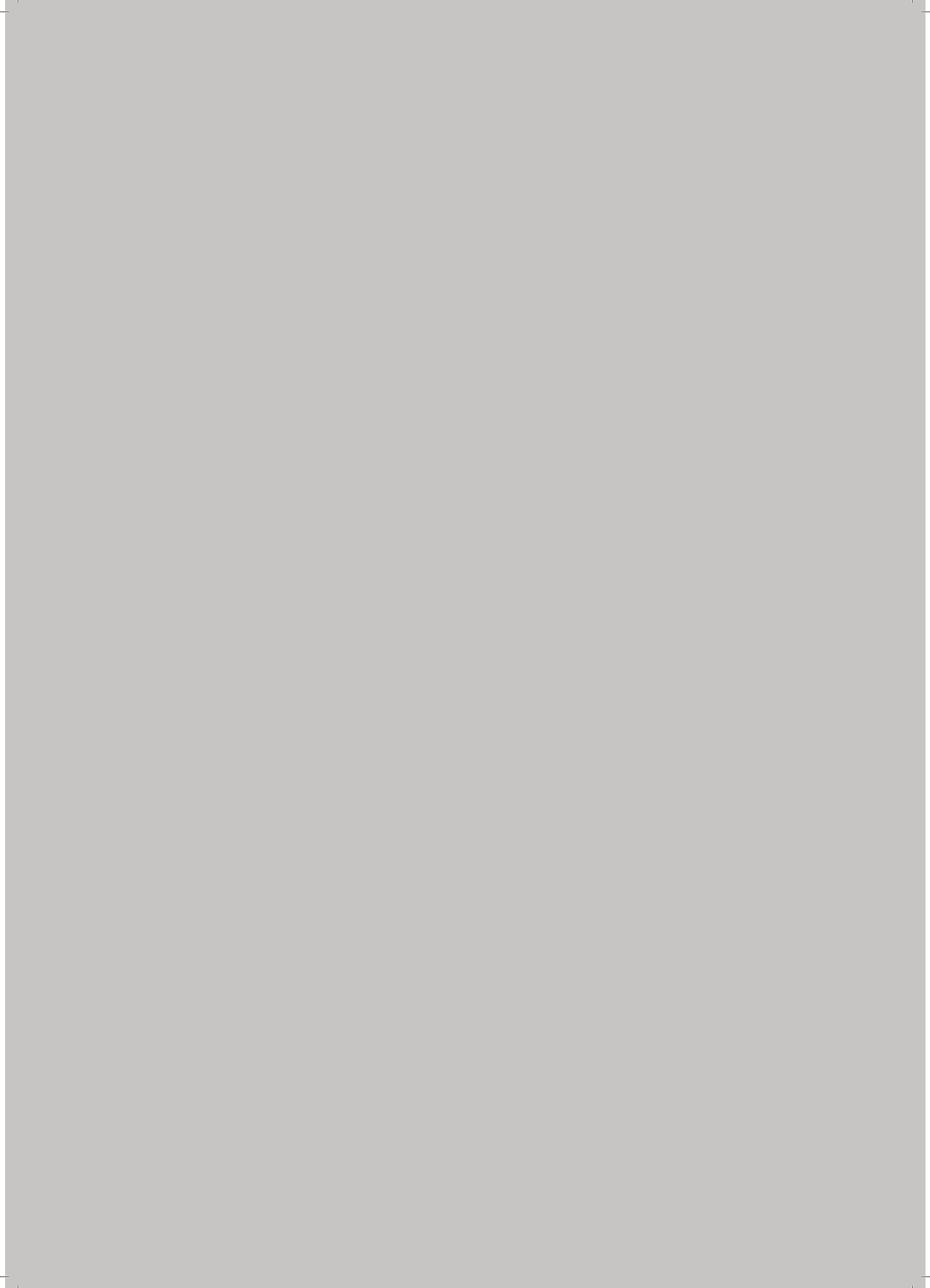


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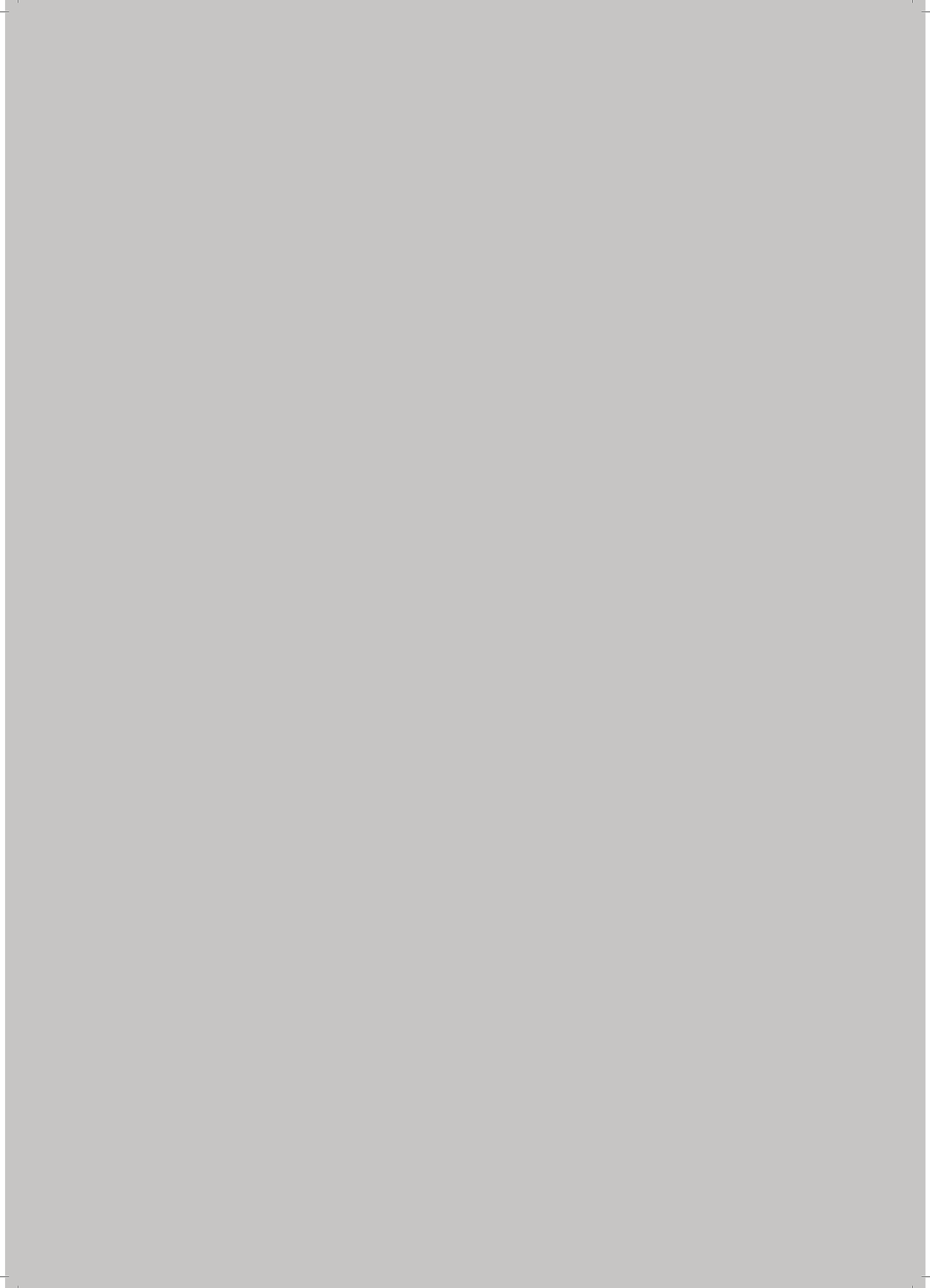
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LIST OF ACRONYMS

AIAS	Environmental and Social Impact Assessment
ANE, IP	National Road Administration, Public Institute
BAD	African Development Bank
CFMP	Medium-Term Fiscal Scenario
DANIDA	Danish International Development Agency
DBMOT	Contrato de Construção, Manutenção, Operação e Transferência (<i>“Design, Build, Maintain, Operate and Transfer Contract”</i>)
EIA	Environmental Impact Study
FE, FP	Road Fund, Public Fund
FED	European Development Fund
FIDA	International Fund for Agricultural Development
GEP	Growth and Jobs Program
IDA	International Development Agency
IFRDP	Projecto Integrado de Desenvolvimento de Estradas Rurais (<i>Integrated Feeder Roads Development Project</i>)
INATTER	National Institute of Land Transportation
JICA	Japan International Development Agency
KEXIM	Korea Exim Bank
Km	Kilometers
Mt	Meticais (Mozambican currency)
OPRC	Contratos de Estradas Baseados em Resultados e Desempenho (<i>“Output and Performance based Road Contract”</i>)
PAPs	People Affected by the Project
PAR	Resettlement Action Plan
PCCAA	Southern African Connectivity and Trade Project
PE	Road Policy
PES	Economic and Social Plan
PES/PRISE	Economic and Social Plan harmonized with the Integrated Road Sector Program
PEU	Urban Roads Program
PPP	Public Private Partnerships
PQG	Five-Year Government Program
PRISE	Integrated Road Sector Program
PRM	Police of the Republic of Mozambique
PROMER	Agricultural Markets Promotion Program
QAD	Performance Appraisal Chart
REVIMO	Mozambique Road Network
SEMAS	Central Services for Road Safety and Maintenance
Un	Units



SUMMARY

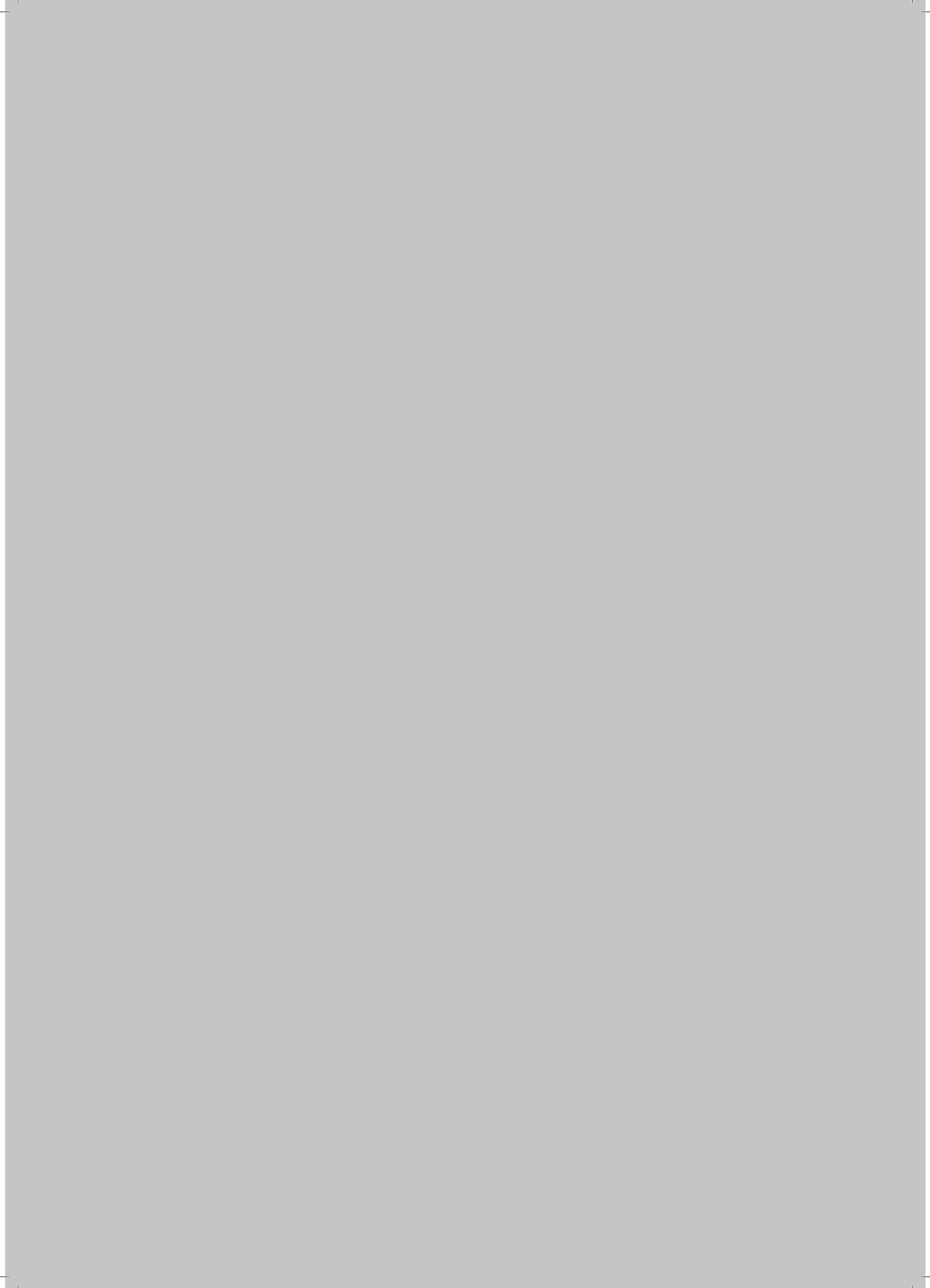
The present annual performance report of the Economic and Social Plan (PES) harmonized with the Integrated Road Sector Program (PRISE) of 2021 was prepared based on the analysis of the physical and financial achievements of the planned interventions for the period from January to December 2021.

For the Year 2021, PES/PRISE has programmed interventions in a total of 17,576 Km, of which 15,734 in rehabilitation, asphaltting and maintenance of classified roads, and 1,842 in conservation and improvement of unclassified roads. The PES/PRISE 2021 also planned interventions in 21 drainage infrastructures, namely the construction of 4 bridges, the rehabilitation of 3 bridges, the maintenance of 14 bridges, and the maintenance and assembling of 44 bascules.

From the aggregated implementation analysis of the PES/PRISE 2021, there have been made interventions intervention in 17,596 km of which 16,161 km were in classified roads and 1,435 km in non-classified roads, the maintenance of 37 fixed and mobile weighbridges and the maintenance of 14 bridges, thus concluding that the overall performance of the program was more than 100% compared to what was planned.

For the implementation of PES/PRISE 2021, an initial budget of 22,175 million Meticaïs was approved, comprising 9,096 million Meticaïs (41%) of internal resources and 13,079 million Meticaïs (59%) of external resources. However, throughout the year there was an update of the budget with the allocation of tax revenues and donations to 25,345 million Meticaïs programmed, with internal resources contributing 54% and external resources 46%.

The performance referred to above was achieved with an expenditure of 17,872 million Meticaïs corresponding to an achievement of 71%, with emphasis on expenditure on Road and Bridge Maintenance (94.0%), Rehabilitation of National Roads and Project Preparation and Supervision which have an execution above 100%.



1 – INTRODUCTION

The Annual Performance Review of the Economic and Social Plan (PES2021), represents the measurement of the degree of implementation of the Five-Year Government Program 2020-2024, from the analysis of the physical and financial achievements of the 2021 road program and the results of the targets set for the Performance Assessment Framework Indicators (PAI/PAF). *Roads and bridges sector activities are integrated into the Strategic Objective “Promoting the Development of Economic, Social and Administration Infrastructure”, one of the objectives of Priority II: Boosting Economic Growth, Productivity and Job Creation for PQG 2020-2024.*

To achieve this goal, the implementation of construction, rehabilitation, road and bridge maintenance, and post-flood infrastructure reconstruction projects was programmed, with impacts on the country’s productive and economic action and the development of national and international corridors.

The preparation of PES/PRISE 2021 took into account the PQG 2020-2024:

- ❶ Priority II: *Boost economic growth, productivity and job creation;*
- ❷ Strategic objective *“To promote the development of Economic, Social and Administrative Infrastructures*
- ❸ And the Road Policy Pillars namely:
 - ☛ Preservation and Conservation of the Road Assets
 - ☛ *Rural Mobility / Accessibility: Increased transitivity*
 - ☛ Connectivity
 - ☛ Governance and Institutional Capacity Building

This report is structured with these pillars in mind, as it follows:

- a) Part A: Contextualization and description of the activities carried out in each of the pillars namely:
 - i) Part A.1: describes the activities of Preservation and Conservation pillar, to ensure transitivity and permanent accessibility on the classified national road network and includes routine and periodic maintenance interventions, emergency repairs, bridge rehabilitation and maintenance, and road safety (signaling and load control). It also includes ensuring access between development poles and mobility on the urban road network and includes conservation activities on unclassified (district and urban) roads and improvements located within the scope of rural development projects;
 - ii) Part A.2: describes the activities of the Mobility / **Accessibility** pillar essential to increase mobility between the agroeconomic production centers and the market centers, complementing the main corridors, and include asphaltting and rehabilitation of regional roads, construction of medium and small-scale engineering works;

- iii) Part A.3: describes the activities of the **Connectivity** Pillar of ensuring transitability on the national road network that includes asphaltting and rehabilitation of national roads (main corridors) including the construction and rehabilitation of large bridges;
- iv) Part A.4: describes the **Governance and Institutional Capacity Building pillar**, essential for the efficient and effective management of the national road asset Description of the findings and conclusions of the institutional and engineering studies of roads and bridges and capacity building of the Sector, including environmental and climate safeguards and road program administration activities;
- b) Part B: describes the implementation of the rural roads programs, namely the Integrated Rural Road Program and PROMOVE TRANSPORT;
- c) Part C: describes the activities carried out under the Self-Sustaining Road Maintenance Program;
- d) Part D: describes the financial component of PES/PRISE 2021 by analyzing the budget and expenditures for financing the work plan;
- e) Part E: describes the evaluation of the performance indicators and the impact of the investments made.
- f) Part F: describes the challenges and perspectives

PART A: CONTEXTUALIZATION AND DESCRIPTION OF PES/PRISE ACTIVITIES

A.0 PES/PRISE 2021 CONTEXTUALIZATION

To materialize the actions foreseen in PES/PRISE 2021, rehabilitation and asphaltting actions of 285 km of national roads were planned for the connectivity pillar and interventions in 844 km of regional roads for the mobility/ accessibility pillar. PES/PRISE 2021 also includes actions for the preservation and conservation of 16,447 km of roads, of which 14,605 km are classified roads, consisting of routine maintenance of 14,555 km and periodic maintenance of 50 km of roads and also the conservation of 1,842 km of non-classified roads, consisting of 157 km of urban roads, 1,077 km of district roads and 608 km of access roads to regions with agricultural potential, framed within the rural development projects.

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

The results achieved with the implementation of the annual actions foreseen in the PES/PRISE 2021 (Table 1), were overall interventions in 17,596 km of the 17,576 Km, corresponding to over 100% completion and distributed as follows: 188 Km for the connectivity pillar (66%), 702 Km for the mobility/ accessibility pillar (83%), 16,706 Km for the preservation and conservation pillar comprising 15,271 (+100%) for classified roads and 1,435 Km (78%) for non-classified roads

Table 1: PES/PRISE 2021 Physical Realization

Actions	Un	Annual Plan (Km)	Carried out		Weight (%)
			Km	%	
Classified Roads Program	km	15,734	16,161	103	92
Connectivity		285	188	66	1
National Roads Rehabilitation	km	20	-	-	N/A
Asphaltting of National Roads	km	265	188	71	1
Bridge Construction	Un	4	4	100	N/A
Bridge Rehabilitation	Un	3	-	-	N/A
Mobility/Accessibility		844	702	83	4
Rehabilitation of Regional Roads	km	819	677	83	4
Asphaltting of Regional Roads	km	25	25	100	0

Renovation of Regional Roads	km	819	677	83	4
Asphalting of Regional Roads	km	25	25	100	0
Preservation and conservation		16,447	16,706	102	95
Classified Roads		14,605	15,271	105	87
Periodic Maintenance of Coated Roads	km	50	70	100	0
Routine Maintenance of Coated Roads	km	6,757	5,944	88	34
Routine Maintenance of Unpaved Roads	km	7,798	9,257	100	53
Road Signalization	km	200	95	48	N/A
Bridge Maintenance	Un	14	14	100	N/A
Assembly and Maintenance of Weigh bridge	Un	44	37	84	N/A
Unclassified Roads		1,842	1,435	78	8
District Road Conservation	km	1,077	721	67	4
Conservation of Municipal Roads	km	157	106	68	1
Rural Development (DANIDA/PROMER)	km	608	608	100	3
Capacity Building and Institutional Development		3	3	100	
Prepared studies	Un	3	3	100	
Total Roads	km	17,576	17,596	100	100

Three studies (100%) were also prepared in the scope of capacity building and institutional development.

To finance the actions of PES/PRISE 2021, as in previous years, it was programmed the mobilization of internal resources from fuel levy, road and toll fees, consigned to the Road Fund, including external resources in the form of donations and credits. The programming of the resources to finance the PES/PRISE 2021, had as assumptions the growth forecast for the national economy, sustained by the agriculture, manufacturing, trade and transport sectors and by the favorable trends of the prices of the main commodities in the international market. For this purpose, a budget of 22,175 million Meticaís was approved, comprising 9,096 million Meticaís (41%) of internal resources and 13,079 million Meticaís (59%) of external resources (table 2).

Table 2: Budget for PES/PRISE 2021

Name	Recorded Budget (million of meticaís)			Percentage (%)	
	Internal	External	Total	Internal	External
Cost and Administrative Support	1,969.85	0.00	1,969.85	100	0
Technical Training and Sectoral Studies	27.50	0.00	27.50	100	0
Maintenance of Roads and Bridges	3,539.02	0.00	3,539.02	100	0
Construction and Rehabilitation of Bridges	1,327.08	104.60	1,431.68	93	7
Rehabilitation and improvements of National and Regional Roads	2,159.04	12,974.35	15,133.39	14	86
Project preparation and supervision	7.60	0.00	7.60	100	0
Road safety and Infrastructures	27.60	0.00	27.60	100	0
Road safety: Cargo Control	38.25	0.00	38.25	100	0
Total	9,096	13,079	22,175	41	59

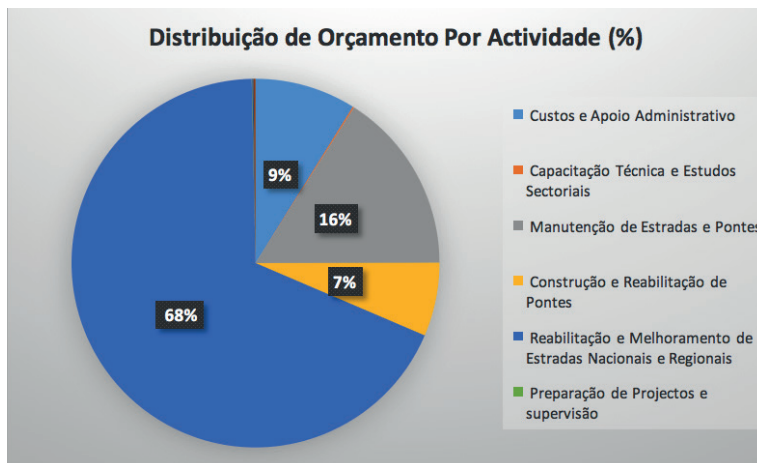


Figure 1: Budget Distribution by Activity

As can be seen from figure 1, in the planning process, the largest volume of budget (68%) was allocated to investment expenditures for the rehabilitation of national roads, followed by 16% allocated to the maintenance of roads and bridges.

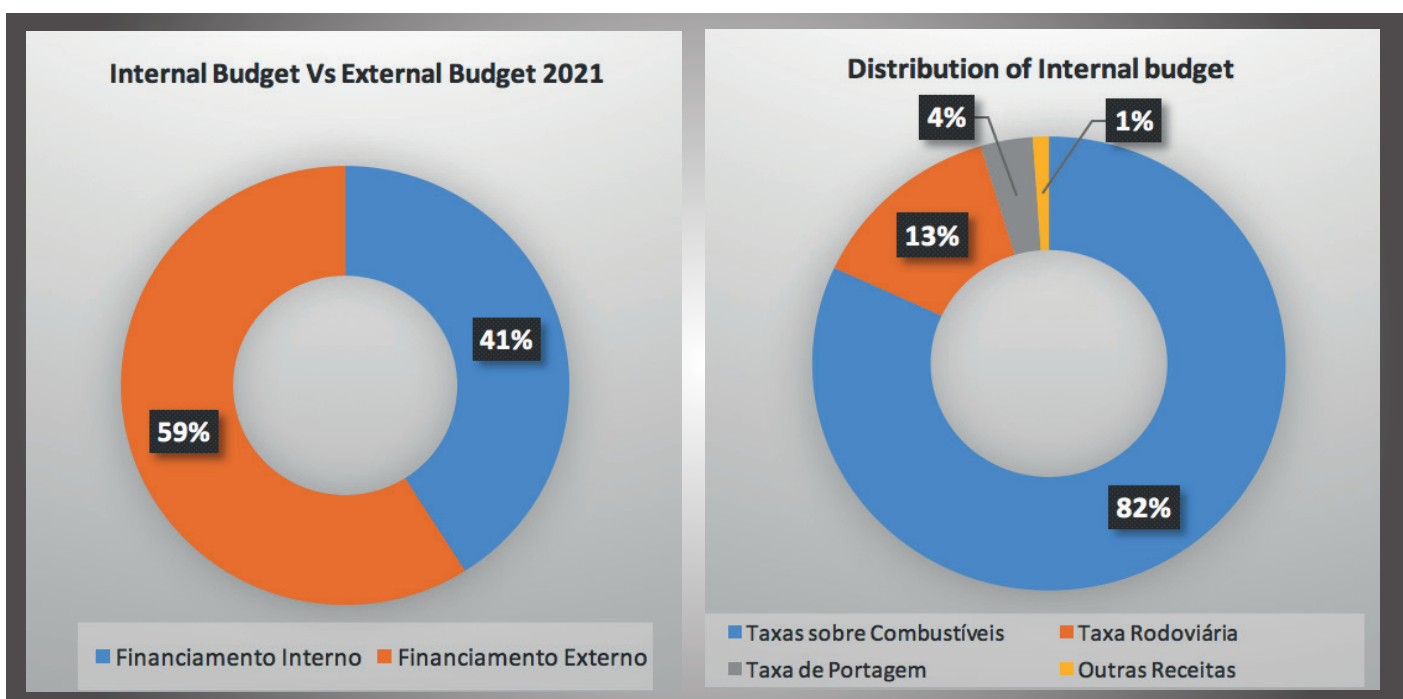
The budget planning for PES/PRISE 2021 was done in accordance with the revenue forecasts described in table 3 and figure 2, where it can

be seen that 59% of the budget comes from external resources. Of the internal resources, it can be seen that fuel taxes represent the largest source of revenue that is earmarked for road maintenance, accounting for about 82%.

Table 3: Revenue Forecast 2021

(Millions of Meticaís)	
Descriptionn	allocation
Internal Finance	9,096
Fuel Tax	7,452
Road Tax	1,220
Tollgate Tax	324
other incomes	100
External Finance	13,079
Credit	6,989
Donations	6,090
Total	22,175

Figure 2: Budget Distribution per Source



A.1 PRESERVATION AND CONSERVATION OF ROAD ASSETS

The planning and execution of the maintenance program for classified roads is done at the provincial level, through the respective ANE Provincial Delegations, which have the technical support of the Central Services for Maintenance and Road Safety and consulting firms that supervise and inspect the execution of activities, ensuring quality control in the interventions carried out. These interventions, programmed to be carried out by local contractors, are financed by the Road Fund through its provincial delegations. As part of implementation of the regional road management, decentralization program, localized maintenance and/or improvement interventions on district and municipal roads are managed locally by the respective local bodies with technical support from ANE's Provincial Delegations and supervision by provincial consulting firms.

A.1.1 CLASSIFIED ROADS

A. 1.1.1 Routine Maintenance

For the period in reference, routine maintenance was programmed for about 14,555 km in all Provinces, of which 6,757 km were paved roads and 7,798 km were unpaved roads, with interventions on 15,201 km, corresponding to more than 100% of the planned extension, comprising 5,944 km of surfaced and 9,257 km of unpaved roads. (Table 4)

Table 4: Routine Maintenance Performances by Province

Province	coated Roads		uncoated roads		Total		
	Planned	achieved	Planned	Achieved	Planned	Achieved	
	Km		Km		Km		(%)
Maputo	588	511	305	240	893	751	84
Gaza	678	395	536	560	1,214	955	79
Inhambane	653	610	350	432	1,003	1,042	100
Sofala	578	355	1,079	607	1,657	962	58
Manica	550	379	590	338	1,140	717	63
Tete	762	881	228	813	990	1,694	100
Zambézia	773	1,021	2,057	3,018	2,830	4,039	100
Nampula	846	831	854	1,274	1,700	2,105	100
Niassa	539	672	869	1,273	1,408	1,945	100
C. Delgado	790	289	930	702	1,720	991	58
Total	6,757	5,944	7,798	9,257	14,555	15,201	104

Table 4 and figure 3, indicate that Zambézia Province has planned the largest extension of the network to intervene, having reached an execution level above 100%. The other provinces that had an execution level above 100% are: Inhambane, Tete, Niassa and Nampula.

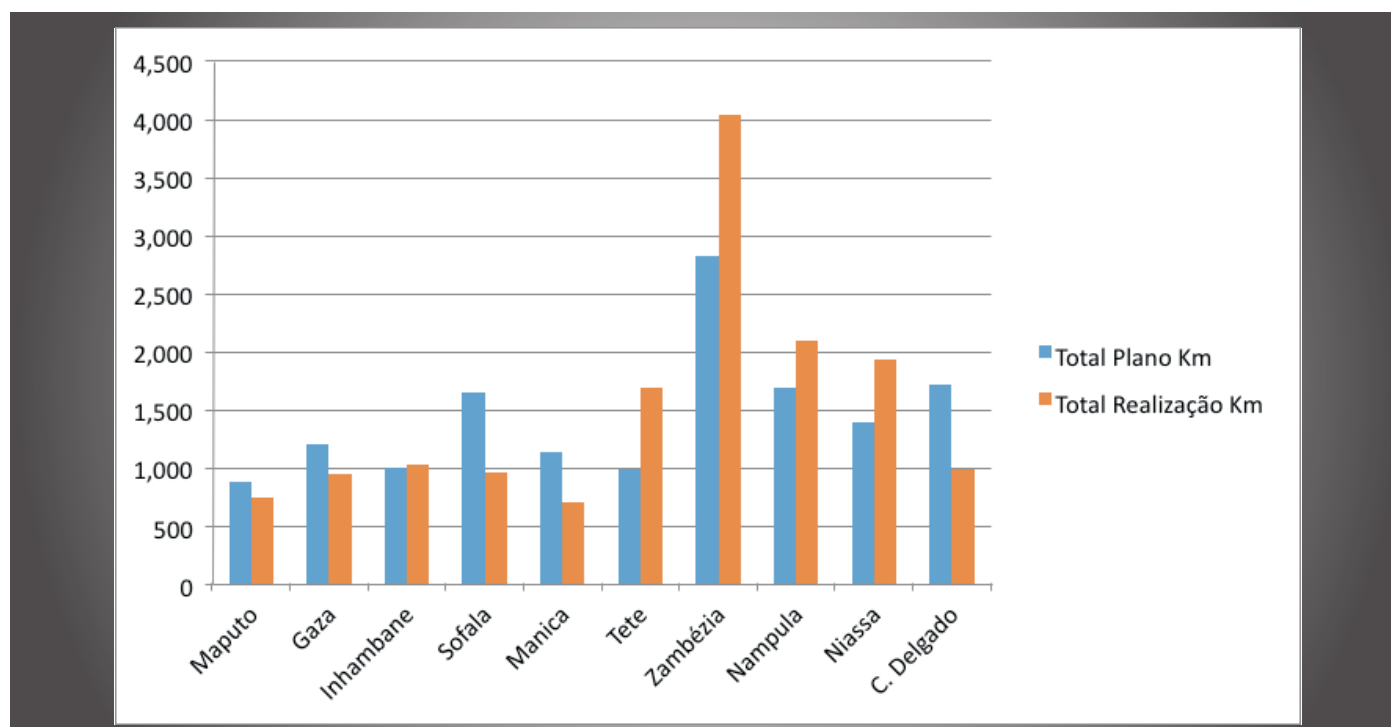


Figure 3: Routine Maintenance Execution

A.1.1.2 Periodic Maintenance

The activities programmed under this heading were aimed for the periodic maintenance of roads that have lost their structural strength in localized sections or that have surface layer wear problems.

In the period under review, the periodic maintenance of 50 km of roads was planned throughout the country, being Maputo (15 Km), Gaza (5 Km), Sofala (10 Km), Zambézia (5 Km), Cabo Delgado (5 Km) and Niassa (5 Km).

Meanwhile, in the same period, 60 km of the N7 road: Vanduzi - Changara, a road of capital importance for the connection with the interland countries, which was completely degraded, 3 km of the N1 road: Maracuene - Incoluane, 7 km of the N2 road: Matola - Boane, being that the extension intervened corresponds to more than 100% of what was planned for the year 2021.

Table 5: Execution of Periodic Maintenance

Road	Planned (Km)	Achieved (km)	level of execution (%)
Maputo	15	10	67
Gaza	5	0	0
Sofala	10	0	0
Manica	5	60	+100
Zambezia	5	0	0
Niassa	5	0	0
Cabo Delgado	5	0	0
Total	50	70	+100

Also, within the scope of periodic road maintenance, 60.5 km were completed on various roads, distributed as follows: 10 km on road R807: Coca - Cola - Matola Gare, 25 km on road N1: Mangungumente-Save River, 5.5 km on road N1: Gorongosa - Caia and 20 km on road R640: Zero-Mopeia, whose works significantly improved the passability of the roads involved.

A.1.1.3 Bridge Maintenance

The PES/PRISE of 2021, programmed the maintenance of 14 special bridges, namely: Cabo Delgado (1): Rovuma River (Negomane); Nampula (1): Mozambique Island; Sofala (1): Armando Guebuza; Zambézia (2): Lugela and Licungo River; Tete (2): Samora Machel, Kassuende; Gaza (3): Limpopo River (Guijá, Chibuto and Xai-Xai) and Maputo (4): Incomati River (Moamba and Macaneta), KaTembe Bridge and Maputo River. In the period under review all bridges benefited from routine maintenance, as planned.

A.1.1.4 Road Safety

Activities developed during the period under review were:

- * Load Control;
- * Control of the use of the road reserve area.

A.1.1.4.1. Load Control

PES/PRISE of 2021 programmed the maintenance of 44 weighbridge, including fixed and mobile, and in the period under review 37 bascules were maintained, all operational.

Installation of Weighbridge

The assembly of 7 bascules was planned, and the situation of each one is described below:

- * Montepuez Weighbridge - in the conclusive phase of access construction;
- * Sunate Weighbridge - temporarily cancelled, due to insecurity (attacks by terrorists) in the area planned for its assembly;
- * Nacala Weighbridge - the acquisition of computer equipment was carried out, however not yet assembled;
- * Mussoril's Weighbridge- in the painting phase of the building;
- * Save Weighbridge - North - in the conclusive phase of access construction;
- * Movene and Moamba weighbridge - The area for the construction of the bascules has been defined and the acquisition of material for the construction of prefabricated buildings is ongoing.

Maintenance and Calibration of Weighbridge

During the period under analysis, a total of 37 weighbridge were maintained and calibrated, 12 fixed weighbridges and 25 mobile weighbridges, corresponding to 100% of the planned number of weighbridges.

A.1.1.4.2. Road Signs

For 2021 the execution of 200km was planned and signaling of N1 between Zandamela and Pambarra is underway, having been carried out 95km and it is foreseen to start signaling Manhiça - Macia and CrN4 routes- Lurdes Mutola Roundabout - Zimpeto (Zimpeto stadium), whose works were awarded to the respective contractors. Overall, a 48% completion rate was reached.

A.1.1.4.3. Road Reserve Area Management

During the period under review, the Central Services for Road Maintenance and Safety received 128 requests for entrance to the filling stations, 47 of which were approved.

A.1.2 UNCLASSIFIED ROADS

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

The conservation program also includes the roads components of the rural development programs

funded by development partners and executed by the partner institutions, with the Road Sector providing participatory management and advice on implementation. The road conservation program under participatory management of the Road Fund has planned for 2021 to carry out interventions on 1,842 km of roads, of which 1,077 km under the District Road Programs, 157 km on urban roads and 608 km under the Rural Development Program. The achievements of each of these programs are described in the following paragraphs:

A..1.2.1 District Roads Program

The district roads program planned for 2021 interventions on 1,077 km of unclassified roads, in 154 districts of the country, with an allocated budget of 308 million MT, corresponding to a budget allocation of two (2) million MT per District.

Under this funding, localized improvement interventions were carried out by the District Governments on 721 km, which corresponds to 67% of what was planned. Although the largest program extension is in Nampula Province (307 Km), the highest level of execution was registered in Maputo Province at about 100%. The Provinces of Gaza, Tete, Nampula and Cabo Delgado have the lowest execution levels, between 46% and 67%. The delay with the bidding processes was considered the main cause for the low execution of the District Road Program.

Table 6: Physical Execution of the District Roads Program

Province	Annual Plan	Achieved (Km)	% carried out	Remarks
Maputo	32	32	100%	
Gaza	201	133	66%	Delay in Procurement process
Inhambane	82	62	76%	
Sofala	65	49	74%	
Manica	119	90	76%	Weak technical capacity of the builders and we also verified the lack of funds to support expenses during the construction works
Tete	36	24	67%	
Zambézia	40	34	85%	The construction works included the construction of 17 pontoons where 17 were built
Nampula	307	171	56%	
Niassa	92	75	82%	out of 16 district of the provinces, 8 completed by 100% the projected construction works and the other 8 had an execution above the average
Cabo Delgado	103	50	49%	The districts presented their plans very late. there was reallocation of the funds of 5 districts affected by the insurgence to those normal districts. this process did not render any effect with the changing of the leadership in the province and we guided that the districts should work in the molds which they have always used. However only the districts of Palma, Quissanga and Ibo did not do the work
Total	1077	721	67%	

In terms of financial execution, there was a total expenditure for this component of about 267 million Meticaís, of which 136 million Meticaís for the payment of invoices for work done in 2021 and the remaining 131 million Meticaís for the payment in full of debts carried over from 2020 (table 7).

Also, in table 7 we can verify that in terms of financial execution of debts carried over, the percentage is 94%, indicating that not all debts were paid. It should also be noted that some works had bi-annual contracts due to limited funds. The works of these contracts were executed in (2020), however, the payment of part of them happened during the period under analysis. Therefore, in some provinces there is a financial execution with a greater degree of execution than the physical execution.

Table 7: Budget Execution of the District Road Program

M aputo	6,371,411	16,000,000	2,985,000	6,371,411	6,216,384	12,587,795	100%	33%	Up to now only the Districts of Marracuene and Magude had finished the construction works. some construction work because they are biannual contract finished last year but the payment was made this year
Gaza	17,595,959	28,000,000	959,534	17,595,959	3,770,431	21,366,390	100%	13%	Delay in the procurement process
Inhambane	12,106,909	28,000,000	0	4,524,557	15,422,413	19,946,970	37%	55%	
Sofala	10,139,772	26,000,000	0	10,139,772	1,694,437	11,834,209	100%	7%	Procurement process started late which also resulted in weak execution
Manica	9,357,037	24,000,000	0	9,357,037	15,965,397	25,322,434	100%	67%	The construction works of Municipalities of Chimoio and Catandica were not supervised
Tete	14,667,482	30,000,000	0	14,235,028	10,739,964	24,974,992	97%	36%	It is still waiting for disbursement
Zambezia	19,809,105	44,000,000	0	19,809,105	15,707,683	35,516,788	100%	36%	An amount of 21781800,59 Mts worth of debt related to year 2021
C. Delgado	18,860,765	34,000,000	0	18,860,765	30,419,370	49,280,136	100%	89%	
Niassa	10,896,209	32,000,000	4,000,000	10,896,209	17,535,264	28,431,473	100%	49%	Difficulties to curb the debt due to unavailability of funds
Nampula	19,229,764	46,000,000	0	19,229,764	18,152,745	37,382,509	100%	39%	it is waiting for the payment of 9691565.57
Total	139,034,413	308,000,000	7,944,534	131,019,607	135,624,089	266,643,695	94%	30%	

A.1.2.2 Urban Roads Program (PEU)

The decentralization of the Road Sector also includes the funding of the Urban Road Program, for which an annual allocation is made corresponding to 10% of the revenue assigned to the Road Fund from fuel taxes. The allocation of funds to each of the 53 Municipalities in the country follows established criteria that consider the categorization assigned by the Ministry of State Administration and Public Service and the density of the urban road network. This funding aims to pay for expenses with services and work provided for the rehabilitation of urban roads and related infrastructure, in accordance with the provisions of the legislation.

The PEU planned for 2021, interventions in 167 kms, having executed 106 km of roads, corresponding to an execution level of 68%. The Provinces of Zambézia and Niassa had the highest level of execution, around 96%, followed by Sofala with 88% and Cabo Delgado with 86%. The Provinces of Gaza and Manica presented the lowest execution levels, being 19 and 46% respectively. Table 8, presents in detail the levels of execution

Table 8: Physical Execution of the Urban Roads Program

PROVINCES	PLANNED (Km)	ACHIEVED (Km)	ACHIEVED (%)	REMARKS
Maputo	53.0	35.0	66%	It includes the earthworks of 45 km in the roads in the Municipality of Boane
Gaza	10.7	2.1	19%	Main part of the works were consigned to II semester and are still in the initial phase
Inhambane	28.3	21.0	74%	
Sofala	11.9	10.4	88%	
Manica	11.2	5.2	46%	weak technical capacity of the contractors contributed for the low realization level
Tete	6.4	5.3	84%	Municipality of Tete - the contractor abandoned the work
Zambézia	10.6	10.1	96%	All the municipalities carried out the works inserted in the 2021 plan
Nampula	14.0	7.0	50%	
Niassa	5.2	5.0	96%	Out of the total number of 5 Municipalities of the province, only the district of Cuamba did not conclude the work planned for 2021 due to constraints encountered in the contraction process
Cabo Delgado	5.7	4.9	86%	
Total	156.9	106.0	68%	

Regarding physical execution, some works had bi-annual contracts due to limited funds. The works of these contracts were executed in the previous fiscal year (2020), however, the payment of part of them occurred during the period under analysis. Therefore, in some provinces there is a financial execution with a greater degree of execution than the physical execution. For the implementation of PEU 2021, an initial budget of 504 million Metical was allocated, later updated to 855 million Metical which was used for the payment of the debts carried forward to reinforce the payment of the additional 2021 works. (Table 9)

In the period under review, the total expenditure incurred with the PEU was 493 million Meticaís, In the period under review, the total expenditure incurred with the PEU was 493 million Meticaís, 52% of which was for the payment of debts carried over from 2020 and 48% corresponding to activities planned for 2021.

Table 9: Financial Execution of PEU 2021

Province	Carried over debt (Mt)	Annual Budget (Mt)	Additional Funds (Mt)	Expenses			% achievement		Remarks
				carried over debts (Mt)	2021 (Mt)	Total	Carried over debts	2021	
Maputo	18,510,069	62,000,000	0	18,510,069	27,311,131	45,821,200	100%	34%	Delay in the disbursement of the funds to pay the invoices
Gaza	18,980,027	54,000,000	37,107,491	18,980,027	53,377,473	72,357,500	100%	59%	
Inhambane	150,441,761	49,000,000	182,837,740	62,225,052	35,759,754	97,984,805	41%	15%	
Sofala	23,525,001	45,000,000	0	22,304,800	-	22,304,800	95%	0%	1-Delay in the procurement process; 2- Waiting for permission to start the construction works
Manica	10,665,203	43,000,000	0	10,665,203	11,028,456	21,693,660	100%	26%	
Tete	6,410,473	38,000,000	0	6,410,473	14,207,627	20,618,100	100%	37%	Weak execution due to late disbursement
Zambézia	18,425,336	52,000,000	11,286,844	18,425,336	16,856,100	35,281,436	100%	27%	
Nampula	42,727,590	73,000,000	0	42,727,590	6,374,910	49,102,500	100%	9%	
Niassa	43,962,453	43,000,000	22,107,237	43,962,453	22,894,304	66,856,757	100%	35%	The additional amount was applied to pay the contract of pavement of the road to to 1 ^o de Maio in the scope of the special funds availed to the Municipality of Lichinga
C. Delgado	10,593,000	45,000,000	98,059,829	10,593,000	50,678,000	61,271,000	100%	35%	
Total	344,240,914	504,000,000	351,399,141	254,804,003	238,487,755	493,291,758	74%	20%	

From the analysis of table 9, it can also be seen that Niassa Province registered the highest financial execution, above 100%, followed by Gaza (79%) and Maputo (74%). It should be noted that the delay in implementing the bidding processes and delays in issuing the approval of the Administrative Court was pointed out as the causes for the low execution observed.

A.1.2.3 Rural Development Programs

During 2021, the Growth and Employment Program (GEP) and the Rural Market Promotion Program (PROMER) were under implementation.

These programs planned for 2021 interventions to guarantee access to 608 km of roads, of which 577 km have been carried out, corresponding to a degree of achievement of 100%, as described in table 10 below. The financial execution is also in the order of 100%.

Table 10: Rural Development Programs Executions

Program	Funder	Planned (Km)	Budget (Mt)	Achieved		Level of achievement (%)	
				Physical (Km)	Financ. (Mt)	Fisico	Financ.
GEP	DANIDA	31	47,858,740	31	47,858,740	100	100
PROMER	FIDA	577	567,414,583	577	567,414,583	100	100
Total		608	615,273,323	608	615,273,323	100	100

A.1.2.3.1 Growth and Employment Program

The Growth and Employment Program (GEP)/Program for the Development of the Private Sector - PDSP with funding from the Government of the Kingdom of Denmark through DANIDA, planned for 2021, the continuation of funding on 31 km of roads carried over from 2019. These roads refer to the replacement of the damages caused by Cyclones Idai and Khennet, where DANIDA funded with an additional of 47.8 million Meticaís, for works in the Provinces of Nampula and Tete for the improvement of about 31 km added to the construction of drainage structures and bridges.

Table 11: Status of Growth and Employment Program

Province	Planned		carried out		Level of Exec (%)		Remarks
	Physical (Km)	Financ. (Mt)	Physical (km)	Financ. (Mt)	Physical	Financ.	
Nampula	12	19,753,384.70	12.00	19,753,384.70	100	100	of 12km of the road and drain system
Tete	19	28,105,355.66	19.00	28,105,355.66	100	100	The works include 19km of the constructon of the road and pontoon
Total	31.00	47,858,740.36	31.00	47,858,740.36	100	100	

The Growth and Employment Program works were fully executed, with the program ending in June 2021. During the period under review, audit work was carried out and the program's final report was prepared.

A.1.2.3.2 Rural Market Promotion Program (PROMER)

The Agricultural Market Promotion Program, PROMER, aims to support small farmers to increase their income, through support in the profitability of marketing agricultural surpluses. The geographical focus of the PROMER program is the provinces of Zambezia, Nampula, Cabo Delgado and Niassa, covering a total of 15 Districts, having as direct beneficiaries about 20,000 small producers, 670 associations 375 traders and 450,000 families.

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

Table 12: Execution Level of PROMER's works

Province	Extention (Km)	Budget (Mt)	Carried out		Level of execution (%)	
			(Km)	(Mt)	Physical	Financial
Nampula	77.50	135,412,792.33	77.50	135,412,792.33	100	100
Cabo Delgado	218.10	183,647,989.13	218.10	183,647,989.13	100	100
Niassa	208.60	197,504,060.71	208.60	197,504,060.71	100	100
Zambézia	73.00	50,849,740.80	73.00	50,849,740.80	100	100
Total	577.20	567,414,582.97	577.20	567,414,582.97	100	100

100%. As can be seen in table 12 the physical and financial execution of PROMER are 100%.

A.2 ROAD ACCESSIBILITY

A.2.1 Asphaltting of Regional Roads

Under PES/PRISE 2021, the asphaltting of 25 km of Regional Roads was programmed and the performance by program component is presented below:

i. R699: Naguema - Chocas Mar:

The asphaltting work of 35km of road R699: Naguema - Chocas Mar, along the coastal area of Nampula province aims to boost tourism in the region, reduce travel times and promote fishing products.

In 2021 it was planned to asphalt 20km, and 20km have been asphalted, which corresponds to 100% of what was planned. However, work is currently underway to correct the flaws verified during its construction.

ii. Asphaltting of the R762 road: Muepane-Metuge-Quissanga (started)

The works include the asphaltting of 83 km of road, however, for the current five-year period 2020- 2024 it is planned to pave only 10 km and for the period under review, surveys were carried out and the tender for the work was launched, as planned for this year.

iii. Asphaltting of the R698 road: Montepuez-Nairote -Mueda (started)

The works comprise the asphaltting of 216 km of road, however for the present five-year period 2020-2024, the asphaltting of 37 km was planned. The bidding and contracting of service providers was scheduled to begin in 2021.

Meanwhile, with the bidding process having been speedy, the work began in 2021, with 4 km of asphaltting having been completed, corresponding to an execution level of 11% compared to that planned for the current five-year period.

iv. Asphaltting of the R733 road: Lichinga-Unango-Matchedje (started)

The works include the asphaltting of 224km of road, however, for the current five-year period 2020-2024, the asphaltting of 32 km was planned. For the period under review, surveys were carried out with a view to launching the tender as planned.

v. Asphaltting of the R808 road: Michafutene - Vundiça

The works consist in the placement of pavements and kerbs in an extension of 5 km. The physical

progress is about 26%, corresponding to an extension of 1.3 Km. The contract was terminated due to the contractor's default; however, a tender was launched to hire a new contractor who will proceed with the works.

A.3 CONNECTIVITY

PES/PRISE investment program consists of financing projects for the rehabilitation and asphaltting of national roads, construction and rehabilitation of bridges, and Public-Private Partnerships projects, whose purpose is to improve and expand the transit level on the national road network. The 2021 connectivity program planned rehabilitation and asphaltting interventions for 285 km of main roads, with 88 km having been carried out, corresponding to an execution of 66% in relation to the annual target.

A.3.1 Rehabilitation of National Roads

The rehabilitation of 20 km of the N1/N10 Quelimane/Nicoadala/Namacurra road was planned for 2021 and no extension was executed, due to the temporary suspension of the work for a period of 3 months, for lack of compliance with social safeguards, gender violence, early marriages verified in some employees of the contractors involved in the rehabilitation of the road having delayed the start of the work. However, the suspension was lifted in October 2021 after ANE met the financier's recommendations and the work resumed.

Work is in the preliminary stage and clearing and deforestation is underway on the first 10 km of the road.

The need for large sums of money for the resettlement process in the Quelimane -Nicoadala section is one of the constraints that is influencing the implementation of the project.

A.3.2 Asphaltting of National Roads

The plan calls for the asphaltting of 265 km of national roads, with an execution of about 188 km of roads, which corresponds to a percentage of 71% in relation to the annual target. Table 13 below shows the actions underway per program component.

Table 13: Physical Execution of Asphaltting of National Roads

Section	Annual workplan (Km)	Carried out (Km)	Carried out (%)
N14: Montepuez - Ruaca	25	38	100
N13: Malema -Cuamba	15	2	13
N381/R1251: Mueda-Negomano	30	0	0
N13: Cuamba – Muita	40	41	103
N280/1: Tica - Búzi - Nova Sofala	60	37	62
N221: Caniçado-Combumune-Mapai	70	70	100
N381: Xitaxi-Mueda	25	0	0
Total	265	188	71

i. N381/R1251: Mueda - Negomano:

Asphalting of the Rome-Negomano road, over an extension of 70km, is part of the development and improvement of the Mtwara corridor, which will allow regional integration, facilitate the connection with the United Republic of Tanzania, thus boosting the development of cross-border trade and facilitating access to regional and domestic markets. In 2021 the asphalting of 30 km was planned, and work is underway on the construction of the subbase and base, irrigation, and impregnation.

However, the progress of the work was affected by the following factors:

- * The deceleration of the construction works due to the collapse of the bridge over the Montepuez River, which conditioned the procurement of basic materials such as cement, iron and fuel, having requested exemption for importing these materials from the United Republic of Tanzania creating inflexibility in the supply of the material, and;
- * Insecurity in Cabo Delgado province due to insurgent incursions.

ii. Asphalting of the N381 road: Xitaxi-Mueda

Works are part of the development and improvement of the Mtwara corridor and will enable regional integration by facilitating the connection with the United Republic of Tanzania, thereby boosting the development of cross-border trade and facilitating access to regional and domestic markets.

For 2021, the plan was to pave 25 km. However, frequent terrorist attacks in the region have forced the contractor to abandon the work. Since then, the work has been momentarily halted due to insecurity.

With the work at a standstill, the contract was terminated; however, to restart it, the process of evaluating the proposals is underway.

iii. Asphalting of the N14 road: Lot A: Montepuez-Ruaça:

The asphalting of the 135km Montepuez-Ruaça road will facilitate the connection between the two provincial capitals of Niassa (Lichinga) and Cabo Delgado (Pemba). The road is vital for the flow of products from the two provinces and in the promotion of an economic environment favorable to development, as it is an infrastructure connecting Niassa to the Port of Pemba, contributing to exports and imports of essential goods with favorable transport costs. The road was completed and opened to traffic, and out of the 25km planned for 2021, 38km were asphalted, which corresponds to an achievement of more than 100%. However, finishing works such as ditches and slope protection are still underway.

iv. Nacala Corridor: Nampula - Lichinga:

Works integrated in the development of the Nacala corridor, which will guarantee the connection between two provincial capitals, Nampula and Lichinga, facilitate the connection with the Republic of Malawi allowing the flow of goods through the Port of Nacala, promote the circulation of people and goods, facilitate access to internal markets, flow of agricultural production and reduce travel time and vehicle maintenance costs.

A) Asphalting of the N13 road: Cuamba - Muíta

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

In the year under review, 40km were planned to be asphalted, and 41km were asphalted, which corresponds to 100% of what was planned. Cumulatively, 138km of the 138km of the total project length were asphalted. The road was completed and opened to traffic in December 2021.

B) Asphaltting of the N13 road: Malema - Cuamba

A total of 10 km was planned to be asphalted, and 2 km was executed, which is 20% of what was planned.

i. Asphaltting of the N280/281 road: Tica - Búzi - Nova Sofala:

The works consist of asphaltting 134km of the Tica-Buzi-Nova Sofala road, which includes the construction of a bridge over the Buzi river, which will facilitate the circulation of people and transport of goods, including agricultural and fishing surpluses for commercialization in the large consumer markets. The reduction in transportation costs will benefit rural communities in terms of production and productivity.

As part of the project, 60 km were to be asphalted in 2021, and 37 km have been asphalted, corresponding to 61% of what was planned.

Some factors contributed decisively to the delay of the programmed activities, with emphasis on the compensation of the improvements of the families affected by the project route with a view to freeing up the work areas between Tica and Guara Guara, in addition to the intense rains in the beginning of the year 2021, which destroyed some activities that had been carried out, severely affecting the progress of the work.

ii. Asphaltting of the N221 road: Caniçado-Combune-Mapai

The works are part of the improvement of the transitability conditions of the Limpopo national corridor. The works restarted in September 2019 with the asphaltting of 190km that will stimulate the growth and sustainable development of the region, as it allows the connection with the Republic of Zimbabwe, contributing to boost local development, regional integration, promotion of cross border trade, improved accessibility for local communities, increased trade, development of regional markets and increased agricultural production as a result of the reduction of transport costs, accessibility to internal and external markets, in addition to the promotion of tourism, due to the ease of access to the national parks of Banhine and Limpopo.

For the year 2021, the asphaltting of 70km of extension was planned and executed, corresponding to 100% of the forecast.

A.3.3 Public-Private Partnerships

The road connectivity/transitability program, also includes the execution of public-private partnership contracts for the rehabilitation, maintenance and operation of roads.

The following is a characterization of the status of each project

i. N4: Maputo - Ressano Garcia (Maputo Corridor)

During the period under review routine maintenance activities and management meetings took place where various aspects were discussed, including the constraints related to load control along the road of which these stood out:

- a) Work is underway to cover up potholes in section 17.
- b) Beginning of the horizontal signaling works on section 17, section between Moamba intersection and Tchumene intersection.
- c) The preparation of the Executive Project and the Environmental Impact Study for the rehabilitation and widening of the road in section 17, section between Novare Mall and Tchumene intersection, is under way.
- d) Concluded the works of horizontal signaling in sections 17, 18, 19 and 20 - section between Tchumene and 16 de Junho square, in Maputo city.
- e) Completed the installation of public lighting in section 18, section between Pharmacia Wittbank and Cross road da Mozal.
- f) Concluded the project for the improvement of the Mozal Crossing, under financing from Mozal.

ii. New Tete Bridge and Roads Concession

Negotiations are underway with the concessionaire with a view to revising the current concession contract. Meanwhile, the concessionaire has been carrying out routine maintenance works on the concession roads, and particular emphasis is being given to the localized improvements in progress on the N9: Matema/Cassacatiza road, with a length of 270 km, where 134 km were completed from Matema to Chiuta. On the completed section, horizontal and vertical signaling work is underway while the contractor plans to begin the next phase which consists of localized improvements to the remaining section, Chiuta / Cassacatiza.

iii. Tender for Road Concession

The evaluation process for the tender for the Concession of 3 Lots of Roads is underway, whose process began on August 12, 2019 (request for applications for prequalification for the Concession of 3 Lots of Roads).

The lots under tender, are:

- * LOT 1: Marracuene/Xai-Xai - 185 km;
- * LOT 2: Matola/Boane>Namaacha (65.9 km) and Impaputo/Goba (31 km): Total - 96.9 km;
- * LOT 3: Nampula/Namialo/Lúrio River/Metoro (314 km) and Namialo/Nacala (101 km): Total - 415 km

During the period under review, bids were evaluated and negotiations are currently underway with the potential winners of the tenders for lots 2 and 3.

iv. Road concession under REVIMO management

In the period under review, initial repairs and routine maintenance activities on the N6: Beira/Machipanda road comprised among other activities, protection against slope erosion, grass cutting and other emergency works.

On the Maputo Circular Road, Maputo/KaTembe bridge and connecting roads, the following activities stand out:

Conclusion of the works and opening of the Tchumene Intersection allowing a greater flow of vehicles between the peripheral neighborhoods of the Municipalities of Maputo and Matola and the integration between the Maputo Circular Road, the N4 and the N1.

- a) Replacing the lights on Maputo Circular Road, Maputo/KaTembe Bridge and accesses;
- b) Vertical and horizontal signaling along the Maputo Circular road;
- c) Construction Works of Toll Plaza namely: Cumbeza, Zintava, Matola Gare, Costa do Sol;
- d) Construction Works for the Macaneta Toll Plaza including the access road to Macaneta;
- e) Repositioning of pavements and protection pads along the Maputo Circular Road;
- f) Beginning of the fencing of the partial road protection zones at the accesses to the Maputo-KaTembe Bridge;

In order to ensure funding for the preservation of the infrastructure, REVIMO concession was expanded for the Macia/Chokwe/Macarretane and Bilene/Macia roads, with an addendum to the concession contract having been made for this purpose. During the period under review, rehabilitation work began on the Macia/Chokwe section.

A.3.4 Construction of Bridge

The bridge construction program covers 7 of these infrastructures as described below:

a. Construction of a new bridge and rehabilitation of the old bridge over the Save River

The construction of the new bridge over the Save River and the rehabilitation of the old bridge, are interventions that promote territorial integration, because the infrastructure allows the connection between the South and the Center of Mozambique through the N1 road, galvanizes the vision of a backbone between the center of production and consumption in Mozambique.

During the period under review, activities continued, with an execution of 92 piles, 5 massifs, 7 columns, 4 foundation beams of the southern viaduct and the execution of concrete of the first phase of the rear wall of the northern abutment having been concluded. The overall physical progress is 70%.

Construction of 3 Bridges in the scope of an Emergency

As part of emergency interventions, the construction of three temporary bridges was planned, to provide continuity to the links interrupted due to the fall of the bridges:

- * Over the Montepuez River, Cabo Delgado on the N380 road: Sunate-Macomia; work concluded and inaugurated. Maintenance in progress.
- * Over the Licungo River in Zambezia on the N324: Malei-Maganja da Costa road.
- * On the Búzi river in Manica on the N260: Chimoio-Espungabera road, surveys were done and it is in the phase of launching tender documents for the selection of the contractor who will build, launch and assemble the metal bridge.

b. Rehabilitation of Bridge

Under this heading was planned the rehabilitation of 3 bridges, distributed as follows: Province of Inhambane-Save River; Province of Gaza- Limpopo River (Xai-Xai), Province of Cabo Delgado (Lúrio River)

- * **Bridge over the Save River** - work in progress, 318 hangers were replaced in the old bridge and the progress is 68% of the 90% planned;
- * **Bridge over the Incomati River** (Moamba) - Work suspended, terminating the contract with the previous contractor. The process is underway to hire another contractor who will continue the work of rehabilitation of the bridge.
- * **Bridge over Lúrio River** (Cabo Delgado) - The bridge intervention has been reprogrammed. The project is integrated in the N1 rehabilitation package, in the Lúrio River-Metoro section.

Additionally, the rehabilitation of the Limpopo River Bridge in Gaza Province was concluded in April.

To allow access to isolated areas during the rainy season, and in parallel to promote mobility in safety and comfort, 5 metal bridges were assembled in Cabo-Delgado over the Nihiro, Mamikoe, Montepuez, Messalo (Nairoto) and Nangua rivers. In the same period, two bridges were assembled in Nampula over the Nacala and Muendaze rivers. Work of this nature will continue in other provinces.

Also, in the province of Nampula, two main roads were cut due to excessive rains. These are the N13 in the Ribáuè-Malema section where there was settlement of the central pillar of the bridge over the Natete River, and the N12: Namialo-Nacala where an aqueduct collapsed. Emergency work was carried out to restore traffic flow, consisting of the installation of a metal bridge over the collapsed structure in the case of Natete and the opening of a bypass while the aqueduct is being rebuilt to restore the section.

A.4 GOVERNANCE AND INSTITUTIONAL CAPACITY BUILDING

A.4.1 Administration of PES/PRISE

The administrative structure of the Road Sector is composed of the central level bodies ANE, IP and FE, FP and Provincial. The Provincial Delegations of ANE and the Road Fund are the implementing bodies for the provincial road programs and provide advice to the District Administrations and Municipalities in the management of the road network under their jurisdiction.

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

A.5.2 Capacity Building and Institutional Studies

The objective capacity building and institutional studies, among others, was the adequacy of procedures and management techniques of road programs with the technological developments that occur in the area of roads and beyond. To this end, the Road Sector has invested in research, training and several institutional studies.

To this end, three studies have been scheduled, namely: for asphaltting the N360: Cuamba-Metarica; asphaltting the R720: Cuamba-Insaca; and for rehabilitating rural roads in Sofala, Manica, Tete, Zambézia, Nampula and Cabo Delgado.

Additionally, feasibility studies were prepared for the construction of the bridge over the Licungo river on the N1 road in Zambezia, the engineering project for the rehabilitation of roads under PROMOVE TRANSPORT program, and the feasibility study for the N303 road: Bene/Zumbo, as well as the institutional capacity building program funded by the African Development Bank, which is underway.

PART B: RURAL ROADS PROGRAM

B.1 Integrated Rural Road Development Project (IFRDP)

The initial cost of the IFRDP was \$185 million funded by \$150 million from World Bank Grant and \$35 million counterpart funding from the Government of Mozambique. Due to cyclones Idai and Kenneth recorded in March and April 2019 in the central region, additional funds for a total amount of US\$ 132 million of which US\$ 110 million financed by the World Bank in the form of Grant for interventions in Sofala, Manica, Tete and Cabo Delgado provinces were added to the project. Thus, the total value of the project was revised to US\$ 317 million, of which US\$ 260 million financed by the World Bank and the remaining US\$ 57 million by counterpart funding.

The IFRDP aims to improve road accessibility in the selected and adjacent districts, namely, Chinde, Lugela, Maganja da Costa, Morrumbala, Pebane, Mocubela and Luabo in Zambézia Province, and Memba, Namapa, Monapo, Mossuril and Mongincual in Nampula Province, boosting production and its valorization, contributing to the fight against poverty, whose indices are among the highest among local communities, as well as providing immediate response to any type of emergency. The IFRDP comprises the following components: (1) Rehabilitation and Maintenance of Rural Roads; (2) Rehabilitation of the Primary Network; (3) Promotion of the Rural Transportation Services Pilot Project; (4) Institutional Capacity Building and Project Management; and (5) Emergency Contingency Response.

Under Component 1, five (5) contractors were mobilized under 9 contracts in Zambezia province and 5 contractors under 11 contracts in Nampula province to execute rehabilitation works on 1386.50 km (759.2 km in Zambezia and 659.9 km in Nampula) of feeder roads and various drainage structures. 20 contracts signed in this component with a total of \$99.3 million.

Of the 20 (twenty) Works Contracts signed, 9 (nine) are implemented in Zambezia Province and 11 (eleven) in Nampula Province, for a total value of 6,355.54 million Mt (USD 99.3 Million).

Immediately after the signing of the construction contracts, the contractors were mobilized and proceeded to build camps, identify borrow chambers, cleaned and cleared roads, sub-base works, base construction works, digging trenches and drains, and built aqueducts and small bridges. At the same time, the Prevention and Mitigation of Sexual Harassment and Abuse in the Workplace was carried out, implemented by means of mapping work in the existing services that assist the victims of abuse, signing codes of conduct, training contractors, and donating basic equipment to assist the victims of Gender-Based Violence and Sexual Abuse and Harassment (GBV/SEA) in the districts covered by the project, developed by the company Jhpiego, hired for this purpose.

One contract (Package 9, in Chinde district, Zambezia) has not started because the project area is currently inaccessible due to the breakdown of the ferry to the Chinde peninsula. Work on the remaining 19 (nineteen) contracts began in September 2020, with an execution period of 42 months (18 months of Rehabilitation + 24 months of Routine Maintenance). The Project has already employed 1,371 local workers distributed between 625 in Zambezia Province and 746 in Nampula Province. The current overall physical execution level is around 55%, comprising 48% in Zambezia and 62% in Nampula Province and the financial execution is 45%, comprising 44% in Zambezia Province and 46% in Nampula Province.

However, activities were suspended in June 2021 due to the World Bank's announcement of suspension of construction financing and disbursements for non-compliance with environmental safeguards instruments and Codes of Conduct on Gender-Based Violence (GBV) and Violence Against Children.

In order to take all necessary measures to remedy and improve the prevailing situation as well as to lift the suspension, a World Bank Mission conducted from June 21 to June 29, 2021, a Mission to support the beneficiary to develop a time-bound Action Plan that confirmed the beneficiary's commitment to comply with all conditions for: i) Lifting Disbursements; ii) Suspension of Lifting Civil Works and iii) Additional Conditions Applied to Specific Contracts which reported GBV/SH incidents.

The period between July and September 2021 consisted of the development of all the actions and measures foreseen in the Suspension Lifting Action Plan, as mentioned above.

The lifting of the suspension occurred on October 08, 2021. After the resumption of civil works, earthmoving activities and construction of drainage structures were carried out.

Independent companies were selected for the supervision of the works, such as *Lea International/Cotop* consortium for Nampula Province and *Arvee/Scott Wilson Consortium* for Zambézia Province, for a total of US\$ 4.3 million.

Regarding the Additional Financing for the Provinces of Sofala, Manica, Tete and Cabo Delgado, the prioritization of the next batch of civil works for feeder roads in the provinces of Sofala, Manica, Tete and Cabo Delgado has been completed. A list was prepared containing 21 road sections and 66 bridges in 4 Provinces including 4 road sections in Sofala, 4 road sections in Manica, 4 road sections in Tete and 9 road sections in Cabo Delgado. The estimated cost of this lot is US\$ 58 million, for which the ICB bidding edicts (preparation of the list of quantities, drawings, specifications and bidding documents) are under preparation,

with civil works scheduled to start in July 2022.

As for component 2 - related to the rehabilitation and maintenance of national roads, which comprises the N1/N10 Quelimane/Nicoadala/Namacurra road, in November 2020, the contract was signed with *China Contractor Henan International* in the amount of 3,098 Million Meticaís, with a duration of 10 years which includes rehabilitation, routine maintenance, periodic maintenance and emergency work. In late June 2021, the contractor prepared and submitted a detailed design of the first section (from 60 km to km 67.7), and started with road maintenance and rehabilitation works from 57.6km to 67.7km.

Similar to the work on Component 1, the works on this component were suspended due to noncompliance with the environmental and social safeguards instruments, Codes of Conduct on Gender Based Violence (GBV) and Violence Against Children (VAC). By the date of suspension, the contractor had mobilized labor, equipment and materials, and was completing construction works of the camps for the contractor, inspector and ANE staff that would be assigned to the Project.

Due to the suspension of the project, the level of physical execution is 2%. The beginning of the execution of the works, is conditioned to the conclusion of the resettlement process of the entire road (imposition made by the Financier).

The contract for the supervision of the N1/N10: Quelimane-Nicoadala-Namacurra road works was awarded to the *Arvee Scott Wilson* Consortium in June 2021 and mobilized in December 2021. There has been an increase in staff for oversight of social and environmental issues.

As for the Implementation of the Resettlement Action Plan whose objective is to compensate the project affected people (PAP) according to the national legislation and good international practices regarding involuntary resettlement, following the expectations of the Government of Mozambique, ensuring that the Terms of Compensation of the Agreements signed by both parties (ANE and PAPs-Project Affected People) are honored, that the infrastructures affected by the works are vacated before the beginning of the works, and that the compensation is used exclusively to reestablish their livelihoods and standard of living.

Given the financial constraints of the beneficiary, a request to the World Bank to finance the implementation of the Resettlement Action Plan was made in October through the Ministry of Economy and Finance for US\$4.0 million and the World Bank has indicated its willingness to fund the project, subject, however, to submission of ANE's detailed information containing the items to be paid.

B.2 Southern African Connectivity and Trade Project (SCTCP)

During 2021, a Southern Africa Trade and Connectivity Project Financing Agreement was signed, on June 07, 2021, between the Government of Mozambique and the World Bank in an amount of 163 million USD, which will be implemented by June 2027.

The financing follows the World Bank support to the Governments of Mozambique and Malawi to stimulate private sector activity along specific corridors in Malawi and Mozambique by reducing trade and time costs, increasing value chain development, and improving access to infrastructure. The Project includes investments along the Nacala and Beira Corridors that link Mozambique and Malawi, and along the Maputo Corridor that connects Mozambique to South Africa via Ponta D'Ouro.

Following the signing of the Financing Agreement, activities were carried out regarding the fulfillment of the conditions of effectiveness whose completion allowed the declaration of the effectiveness of the Agreement on September 24, 2021.

The Sector participated in September 2021, in a joint Mission between the Mozambican and Malawian Counterparts to the borders of Calomue/Dedza, Chipata/Njchincji, Mandimba/Chiponde, Milange/Meloza, Zóbue/Mwanza and Cassacatiza/Chanida, in order to Assess the level of implementation of the infrastructure component and the One Stop Border model adopted by Malawi and Zambia, under the Southern Africa Connectivity Project. The Sector also participated in the negotiations of the Agreement for

the Establishment of One Stop Border Posts between the Governments of Mozambique and Malawi which was signed in November 2021, in Malawi.

B.3 PROMOVE Transportation Program

The PROMOVE Program, financed by the European Union, through the 11th Economic Development Fund (EDF) has its main objective in rural development in the Provinces of Nampula and Zambezia and includes five components namely: Energy, Agriculture, Biodiversity, Nutrition and Rural Roads.

PROMOVE TRANSPORT is the Key component of the program and it focuses specifically on the development of rural roads.

The main objective of PROMOVE TRANSPORTATION is to contribute to sustainable, inclusive and comprehensive economic growth and poverty reduction in the context of nutritional and food security and climate change. The specific objectives are: i) balanced access to food and, ii) balanced access to services and public goods in the rural areas of Nampula and Zambezia Provinces.

The transportation promotion has the following components: i) rural road works; ii) secondary benefits to local communities in the project areas through monitoring indicators and, iii) sustainable management of rural road assets established in the project areas.

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

In relation to the status of the program in the period under analyses we highlight the following:

- * The launching of the PROMOVE TRANSPORT program;
- * The presentation of the draft final report of the engineering study for the rural roads program and the pre-feasibility study for the construction of the bridge over the Licungo River;
- * The start of technical assistance activities;
- * The bidding process underway for hiring firms to supervise constructions work in Nampula and Zambézia Provinces.

PART C: SELF-SUSTAINED ROAD MAINTENANCE PROGRAM (PROASME)

The Government of Mozambique, through the Resolution no.63/2020, of December 11, approved the Self-Sustained Road Maintenance Program (PROASME), in response to the need to preserve the investment in the road network.

This is an initiative that focuses on the preservation of the investment with the cooperation of the road users through the monetary contribution to finance maintenance. It covers about 3,800 km of coated roads, on which 26 tolls are expected to operate.

The implementation of PROASME started on January 2nd, 2021 and was preceded by a series of consultations with key stakeholders including government institutions, representatives of the private sector and civil society, which supported the design of the Program with their inputs.

Several actions have been carried out so far:

1. Financing of initial repairs to the N7: Vanduzi/Changara and N1: Mangungumete/ the Save River roads;
2. Launching of tender for repairs to the N301 road: Matambo/Songo;
3. Routine maintenance of the roads covered by the program that are in good condition;
4. The start of the collection of toll fees from the roads;
5. Start of charging at the Alto Benfica tollgate on the N11 road: Mocuba/Milange;
6. Installation of electronic toll collection systems at 10 toll gates;
7. Beginning of the construction of 12 toll gates stations;
8. Payment of compensation for the areas covered by the toll construction works;
9. Inauguration of the Chicumbane toll plaza, resulting in the upgrade of the Xai-Xai toll plaza, which will have a major impact on traffic management and traffic fluidity.

Measures were also introduced to mitigate the impact of toll fees for residents near the toll gates, through subsidized rates, and discounts for frequent users. In addition, social responsibility actions were carried out, such as the construction of small water supply systems at the Lucite and Pungué south toll gates in Manica Province, as well as the delivery to the Machir community in the Dombe Administrative Post of a PT - Power Transformer Station with a capacity of 100KW, as a contribution to the electrification process of that area. Additionally, a small water supply system was built at the Alto-Benfica Toll Gate in Mocuba District, which benefits the local communities.

In the period of January to December 2021, the overall revenue from the collection of toll fees summed to 690 million Meticaís corresponding to a traffic volume of 2,912,983 vehicles. In the same period, revenues from the PROASME tolls totaled 615 million Meticaís (including special discounts), corresponding to 2,609,610 vehicles, which represent 89% of the overall traffic.

Mobilizing funding to allow a quick intervention on roads that are not in good condition is the big challenge of PROASME, especially for the start of the 2nd phase of the Program.

PART D: PES/PRISE 2021 BUDGET

D.1 PES/PRISE budget 2021

The 2021 Road Sector program funding budget, prepared based on the assumptions of the 2021- 2022 Medium Term Fiscal Scenario (MTFF); PES/PRISE 2021 activities and targets; the State Budget limits; and the commitments of the Road Program Development Partners, was 22,175 million Meticaís, consisting of 9,096 million Meticaís (41%) of domestic resources and 13,079 million Meticaís (59%) of external resources

However, during the year, the budget allocation was updated to 25,344.84 million Meticaís, of which 12,266 million Meticaís corresponding to the internal component and 13,078.84 million Meticaís corresponding to the external component. Contributing to this growth was the additional budget of 2,509 million Meticaís of tax revenue which was used to pay off debts of completed projects and others in progress. In addition, the sector has benefited from other revenues, in particular, the donation of 662 million Meticaís from TOTAL which financed the construction and assembly of the metal bridge over the Montepuez river in Cabo Delgado Province and the rest from dividends from HCB, interests from demands and terms deposits, sale of tenders and other income in general such as VAT certificates (Table 14).

Table 14: PES/PRISE 2021 Revenue

Millions of meticaís				
Description	Updated budget	Revenue	%	
			Carried out	Weight
<i>External financing</i>	12,266.00	10,568.00	86%	54%
Fiscal revenues	2,509.00	2,509.00	100%	13%
Taxes s/Fuel	7,451.00	5,039.00	68%	26%
Road taxes	1,220.00	1,108.00	91%	6%
Toll taxes	324.00	687.00	100%	4%
Other revenues	762.00	1,225.00	100%	6.3%
<i>External financing</i>	13,078.84	8,893.00	68%	46%
Credit	6,988.00	4,106.00	59%	21%
Donations	6,089.94	4,787.00	79%	25%
Total	25,344.84	19,461.00	77%	100%

Analyzing table 14, we can see that in the year under review, about 19,461 million Meticaís were collected, corresponding to 77% of the total budget, with internal resources contributing 54% and external resources 46%.

Also, in table 14, in the internal financing component, it can be seen that revenues had a realization level of 86%, in relation to the budget allocation, influenced by tax revenues, toll fees and other revenues whose execution levels were above 100%. The revenue from fuel levy, registered a realization level of 68% compared to the programmed, due to the fact that they were not updated, as predicted by the Roads Sector in the budget planning process for PES/PRISE 2021. However, compared to 2020, the amount collected represents an increase of 37%.

In the external financing component, the revenues collected were around 8,893 million Meticals, which had a weight of 46% of the global revenue (Credits: 21%; Donations: 25%).

According to table 15, the World Bank was the partner that contributed the most, having disbursed 4.236 million Meticaís corresponding to 48% of the external financing, followed by India's Exim Bank (with a weight of 21%) and the African Development Bank (with a weight of 20%).

Table 15: Development Partners Contribution

Millions of meticaís					
Description	Initial budget	Updated budget	Total carried out	% carried out	%weight
Credit	6,989	6,564	4,106	59%	46%
World Bank	58	58	0	0%	0%
India	2,994	2,570	1,854	72%	21%
BAD	3,937	3,937	1,771	45%	20%
Korea	0	0	480	n.a	5%
Donations	6,090	2,915	4,787	79%	54%
World Bank	5,320	2,145	4,236	100%	48%
JICA	13	13	210	100%	2%
FED	757	757	0	0%	0%
NDF	0	0	80	n.a	1%
FIDA-Promover	0	0	260	n.a	3%
Total	13,079	9,479	8,893	94%	100%

The comparative analysis with the previous year (2020), indicates an increase in revenue collected in the order of 3,307 million Meticaís, that is, 23%. This increase is seen most prominently in external financing with 34%.

Table 16: Revenue Comparison 2020/2021

Description	Million Meticaís		
	2020 Revenue	2021 Revenue	% Variation
Internal Financing	10,785.00	10,568.00	-2%
<i>Fiscal Revenue</i>	<i>3,560.00</i>	<i>2,509.00</i>	<i>-30%</i>
<i>Taxes S/Fuel</i>	<i>3,682.00</i>	<i>5,039.00</i>	<i>37%</i>
<i>Road Tax</i>	<i>1,311.00</i>	<i>1,108.00</i>	<i>-15%</i>
<i>Toll Tax</i>	<i>184.00</i>	<i>687.00</i>	<i>100%</i>
<i>Other revenues</i>	<i>2,048.00</i>	<i>1,225.00</i>	<i>-40%</i>
External Financing	8,020.00	8,893.00	11%
<i>Credit</i>	<i>5,605.00</i>	<i>4,106.00</i>	<i>-27%</i>
<i>Donations</i>	<i>2,415.00</i>	<i>4,787.00</i>	<i>98%</i>
Total	18,805.00	19,461.00	3%

D.2 PES/PRISE Expenses 2021

The expenses incurred with the implementation of PES/PRISE actions in the year 2021 were 17,872 million Meticaís, corresponding to 71% in relation to the updated budget allocation of about 25,345 million Meticaís (Table 17).

Table 17 shows that the largest expenditure was recorded under Rehabilitation of National Roads with a value of 10,035 million Meticaís, followed by Maintenance of Roads and Bridges with a value of 4,166 million Meticaís and Administrative Costs and Support with a value of 1,719 million Meticaís.

Table 17: PES/PRISE 2021 Expenditures

Prise Code	Name	Millions of Meticaís						2020/2021 variation %
		Year 2020			Year 2021			
		Updated budget	Execution	% of realization	Updated budget	Execution	% Realization	
1000	Costs and administrative support	1,102	1,144.93	104	1,969.85	1,719.09	87	50
2000	Technical training and sectoral studies	113	200.56	177	27.50	246	9	-99
3000	Total Maintenance of Roads and Bridges	3,057	5,246.62	172	4,430.02	4,166.20	94	-21
4000	Total of Construction and rehabilitation of bridges	586	2,602.67	444	2,442.68	1,161.65	48	-55
5100	Rehabilitation and improvements of Regional Roads	457	482.18	106	332.00	638.57	100	32
5200	Rehabilitation of National Roads	9,149	6,007.46	66	16,069.34	10,035.04	62	67
65300	Preparation of projects and supervision	10	84.72	847	7.60	131.68	100	55
6100	Road safety: infrastructures	102	25.22	25	27.60	1732	63	-31
6200	Road Safety: cargo control	3	0.00	0	38.25	0.00	0	n/a
	Propesca	0	66.27	n/a	0.00	0.00	0	n/a
	Overall total	14,576	15,861	109	25,345	17,872	71	13

PART E: PRISE PERFORMANCE EVALUATION

E.1 Indicator Analysis

The performance of the Roads Sector in the implementation of the PES/PRISE 2021 actions was measured by the eight indicators of the Performance Assessment Framework (PAF), which comprise two result indicators and six product indicators. These indicators made it possible to analyze the evolution of the transitability, accessibility and preservation indexes of the national road network, the main pillars of the PE.

E.1.1. Result Indicators

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

PES/PRISE result indicator measuring the “Percentage of Rural Population within a 2 km radius of a road passable all year round” which analyzes the rural accessibility index, thus allowing the mobility of the rural population to be measured. This indicator has not been measured since 2015, when it was evaluated at 35%, given the need to update the stratified population data for the lowest level of public administration, Districts and Localities, in order to measure more accurately the scope of the actions carried out under the implementation of PES/PRISE 2021.

Percentage of Road Network in Good and Fair Condition

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

For this indicator, a reference target of 70% achieved in 2019 was established, with a target of 72% defined for 2021. The Evaluation of the network conditions is still in progress and it was not possible to obtain the result at the date of conclusion of the report.

E.1.2. Product Indicator

The PES/PRISE output indicators, which measure the degree to which PES/PRISE 2021 actions have been carried out, comprise:

a. Extension of the National and Regional Road Network Rehabilitated

The planned target of 2021 which was 800 km, and 677 km was accomplished, meaning that the target was not met.

b. Extension of the National and Regional Asphalt Road Network

The planned target of asphalted roads in 2021 was 235 km, with 213 km having been carried out, meaning that the target was not met.

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

Indicator measuring the extent of the national road network, paved and unpaved roads, that benefits from routine maintenance interventions. 20,000 km were programmed, therefore below the PRISE indicator, and 15,201 km were carried out, meaning that the target was not met.

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

Indicator measuring the extent of the national road network, paved and unpaved roads, that benefits from periodic maintenance interventions, whose annual target was 450 km, having been performed 70 km, meaning that the target was not met.

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

Indicator measuring the growth in the number of large and medium-sized hydraulic infrastructure (bridges) built in a given year, including analysis of the total number in fully functional condition (rehabilitated and maintained). The 2021 bridge program plan was for 15 units under construction, rehabilitation and maintenance, and 18 was carried out, meaning that the target has been met.

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

Indicator measuring number of institutional studies. In the period under review, 3 studies of the 5 planned were carried out, meaning that the programmed target was not met.

D.2 Performance Assessment Framework

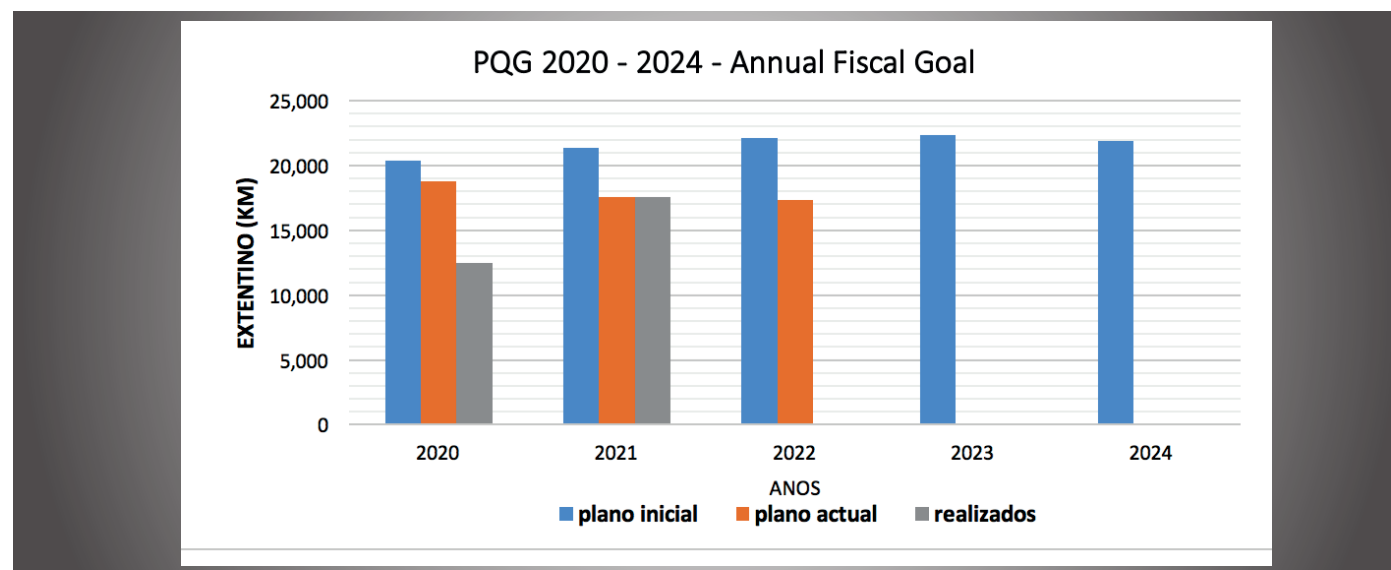


Figure 4: PQG 2020 - 2024 Annual Physical Goals

The analysis of PES/PRISE Performance Measurement Chart indicators (table 18) concludes that only 1 indicator met the targets set, and it was not possible to measure two of the indicators namely; the Percentage of Rural Population within 2km of a Road that is passable all year round and the percentage of roads in good and fair condition.

It is important to note that the goals that have been programmed in the current PQG are below the goals set in the PQG 2020-2024, due to the financial constraints that the Roads Sector suffers from, being forced to review the goals previously set. This aspect, leads to the need to exert greater effort to ensure compliance with the PQG 2020 - 2024. (figure 4 and table 18)

Table 18: PES/PRISE Performance Measurement Chart

Strategic Objective: Improve and expand the network of roads and bridges vital for socio-economic development								
Indicators	Indicator classification	Target Reference 2019	2020	2021	2022	2023	2024	
Percentage of Rural Population within 2km Radius of a Road Travelable All Year	Goal							
	Result							
Percentage of Roads Rated in Good and Fair Condition	Goal	70%	71%	72%	73%	74%	75%	
	Result							
Km of National and Regional Roads rehabilitated	Goal	2.749	5	800	1445	1500	1450	Not met
	Product			677				
Km of National and Regional Asphalted Roads	Goal	720	262	235	658	727	783	Not met
	Product		190	213				
Km of Roads Maintained - Routine	Goal	15.000	13,000	20,000	20,000	20,000	20,000	Not met
	Product		12,258	15,201				
Km of Roads Maintained - Periodic	Goal	761	85	450	465	600	400	Not met
	Product		41	70				
Nr of Bridges Built, Rehabilitated and Maintained	Goal	59	24	15	14	14	21	met
	Product		19	18				
Nr of studies for Rehabilitation, Asphaltting of Roads and Construction and Rehabilitation of Bridges	Goal	11	4	5	7	9	4	Not met
	Product		4	3				
Total Extension	Goal		13,352	21,485	22,568	22,825	22,633	
	Product	19.230	12,489	16,161	0	0	0	
	Carried out		94%	0%	0%	0%	0%	

PART F: CHALLENGES AND PERSPECTIVES

Thus, based on the revised targets, the aggregate analysis of PES/PRISE results matrix, points to interventions on an extension of 16,161 km of classified roads compared to the 15,734 km planned, representing an achievement above 100%, concluding that there was a positive performance.

CHALLENGES

In the implementation of PES/PRISE 2021, the following challenges stood out:

- ☛ The damage caused by the rains on the roads that forced the revision of scheduled activities on the road network, due to the need to carry out emergency works, particularly in the northern part of the country;
- ☛ The growing needs for transitivity and road mobility have put pressure on the Roads Sector to increase the extension of the road network in good and reasonable conditions, resulting in the inclusion of projects with limited funding resources;
- ☛ The suspension of IFRDP project which affected the progress in implementing the activities.

PERSPECTIVES

For 2022, the following perspectives stand out:

In the scope of the execution of the works:

- ✱ Ensure continued implementation of contracts carried over from 2021 to 2022;
- ✱ Ensure the implementation of the maintenance contracts under the Self Sustained Road Maintenance Program, as well as the construction of the ongoing scheduled tolls and the start of their operationalization

Within the scope of mobilizing funds for road maintenance:

- ✱ Consolidate the implementation of the Self Sustained Road Maintenance Program with a view to increasing revenues;
- ✱ Ensure regular adjustment of the consigned fuel taxes;
- ✱ Promote user involvement in road maintenance.

In the scope of mobilizing funds for road rehabilitation and asphaltting:

- ✱ Strengthen mechanisms for mobilizing resources with development partners to finance road programs;
- ✱ Continue with the implementation of the Integrated Rural Road Development Program (IFRDP) with funding from the World Bank in the order of 317 million USD, rehabilitate rural roads, in the provinces of Nam-pula, Zambezia, Sofala, Manica and Tete, highlighting Quelimane - Nicoadala – Namacura road (70 km).
- ✱ Mobilize funds with the World Bank in the order of 800 million USD to rehabilitate critical sections of N1 national road, over a length of 740 km, in the provinces of Maputo, Inhambane, Sofala, Zambézia and Cabo Delgado;
- ✱ With funding from the World Bank in the order of 110 million USD (Southern Africa Trade and Connectivity Project), start the rehabilitation of about 352 km of roads in the provinces of Nampula and Niassa, with emphasis on asphaltting the Cuamba-Metarica road,
- ✱ With funding from the European Union, in the order of 124 million Euros to start the rehabilitation of about 1500 km of rural roads, 375 km in Zambezia Province and 1200 km in Nampula Province, Nametil - Angoche road;
- ✱ With USAID funding of 2 million USD, proceed with the assembly and installation of metal bridges as part of emergencies in Cabo Delgado.
- ✱ Mobilize funding from the Millennium Challenge Corporation (MCC) to rehabilitate rural roads;
- ✱ Ensure the financing of the projects already started such as the Montepuez-Ruaça, Malema-Cuamba, Caniçado-Chicualacuala, Mueda-Negomano - Phase III, and Save River Bridge;
- ✱ Ensure the implementation of the concession contracts.

ANNEXES

Annex 1: Financial Execution of PES-PRISE 2021

Project Name	Dot. updated Total	Initial Endowment Total	Execution						Execution %			
			Internal 103	Internal 101	124 Total	Internal III	Total Internal	Total External	Overall Total	Interna	Externa	Total
10000- Administrative and Support Costs	1 647 147 645	1 969 848 000	1 448 719 361	0	0	297 381 895	1 686 101 256	32 988 508	1 719 089 764	85.6	N/A	87.3
Administrative and Support Costs	1 647 147 645	1 969 848 000	1 448 719 361	0	0	297 381 895	1 686 101 256	32 988 508	1 719 089 764	85.6	0.0	87.3
21000- Technical Assistance	5 000 000	5 000 000	0	0	0	0	0	0	0	0.0	0.0	0.0
22000- Consulting and Studies	10 000 000	10 000 000	2 456 234	0	0	0	2 456 234	0	2 456 234	0.0	0.0	0.0
23000- Training	12 500 000	12 500 000	0	0	0	0	0	0	0	0.0	0.0	0.0
24000- Support to the Private Sector	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
Technical Capacity Building and Sectoral Studies	27 500 000	27 500 000	2 456 234	0	0	0	2 456 234	0	2 456 234	0.0	0.0	0.0
31000- Maintenance of Urban Roads	492 000 000	492 000 000	567 851 523	0	0	26 489 339	594 340 862	0	594 340 862	120.8	0.0	120.8
Toll Road Concession	880 000	880 000	32 883 997	0	0	474 817 777	507 701 774	0	507 701 774	NA	0.0	NA
32000- District Roads Maintenance	377 993 064	308 000 000	342 949 120	0	0	0	342 949 120	30 365 395	373 314 514	111.3	0.0	121.2
33000- Fiscalização da Manutenção	282 106 000	182 306 000	339 146 934	0	0	0	339 146 934	0	339 146 934	186.0	0.0	186.0
34000- Emergency Maintenance	1 148 888 772	1 031 777 992	628 684 340	181 777 992	0	351 708 813	1 162 171 145	0	1 162 171 145	136.7	N/A	112.6
35000- Maintenance of Unpaved Roads	1 144 332 000	684 332 000	498 524 327	0	0	0	498 524 327	0	498 524 327	72.8	0.0	72.8
35100- Periodic Maintenance of Unpaved Roads	582 000 000	754 606 000	479 085 251	0	0	56 404 853	535 490 104	0	535 490 104	71.0	0.0	71.0
36000- Paved Roads Maintenance	314 891 048	162 954 000	109 737 092	0	0	109 737 092	109 737 092	0	109 737 092	67.3	0.0	67.3
37000- Manutenção e Reabilitação de Pontes	146 937 000	103 937 000	40 122 723	0	0	0	40 122 723	0	40 122 723	0.0	0.0	0.0
Total Road and Bridge Maintenance	4 490 027 884	3 720 792 992	3 044 631 085	181 777 992	0	909 420 782	4 135 829 860	30 365 395	4 166 195 254	116.9	99.7%	112.0
41009- Construction of Bridges over the Lucite, Nhancuarara and Mussepa Rivers	0	0	0	0	0	16 358 040	16 358 040	0	16 358 040	N/A	0.0	N/A
41008- Construction of Sangadze I, II and Pompeu Bridge	0	0	0	0	0	0	0	0	0	N/A	0.0	N/A
Construction of Buzi River Bridge - Manica	19 292 000	19 292 000	0	0	0	0	0	0	0	N/A	0.0	NA
42005- Reabilitação da Ponte de Save - Inhambane	30 000 000	30 000 000	0	0	0	0	0	0	0	N/A	0.0	N/A
42006- Rehabilitation of the Limpopo Bridge - Xai-xai	0	0	36 329 181	0	0	51 589 517	87 918 698	0	87 918 698	N/A	0.0	N/A
Rehabilitation of bridge over Lurio River - CD	30 208 000	30 208 000	1 372 883	0	0	0	1 372 883	0	1 372 883	N/A	0.0	N/A
41032- Construction of a New Bridge over the Save River	270 013 020	1 075 000 000	41 444 496	0	0	0	41 444 496	0	41 444 496	N/A	0.0	N/A
Construction of Bridges over Montepuez River (C Delgado)	47 400 000	261 347 995	0	11 347 995	0	0	11 347 995	0	11 347 995	N/A	0.0	N/A
41030- Construction of a Bridge over the Lumbo River	0	0	0	0	0	0	0	0	0	N/A	0.0	N/A
43000- Preparation of Bridge Projects	37 857 996	7 604 000	0	0	0	0	0	0	0	N/A	0.0	N/A
Rehabilitation of the bridge over the Incomate-Moamba River	19 575 000	19 575 000	0	3 204 007	0	0	3 204 007	0	3 204 007	0.2	0.0	0.2
Total de Construção e Reabilitação de Pontes	454 346 016	1 443 026 995	79 146 560	14 552 003	0	67 947 557	161 646 719	0	161 646 719	12.2	0.0	11.2
51100- Rehabilitation of Regional Roads	169 828 821	0	159 938 233	0	0	0	159 938 233	261 570 465	421 508 698	NA	NA	N/A
Road NI Rehabilitation: Nicuaiala Chimuará	0	0	0	0	0	0	0	0	0	N/A	0.0	N/A
Asphalting of Regional Road R667 Cuz NI Meconta	0	183 704 919	0	183 704 919	0	0	183 704 919	0	183 704 919	N/A	0.0	N/A
Road and Highway Construction - Ulongwe	0	0	0	0	0	26 966 439	26 966 439	0	26 966 439	0.0	0.0	0.0
Asphalting of Regional Road R808 Michatutene Vurudica	23 000 000	23 000 000	6 394 425	0	0	0	6 394 425	0	6 394 425	N/A	0.0	0.0
Asphalting of Regional Road R482 Homoine Panda	0	0	0	0	0	0	0	0	0	N/A	0.0	N/A
Rehabilitation of Regional Road R601: Estima-Maroveira	0	0	0	0	0	0	0	0	0	N/A	0.0	NA
Rehabilitation and Improvement of Regional Roads	192 828 821	206 704 919	166 332 659	183 704 919	0	26 966 439	377 004 016	261 570 465	638 574 481	1 639.1	157.3	308.9
51201- Improvement of Road R452 / 859: Mapapa-Maniqueneque	0	0	0	0	0	0	0	0	0	N/A	0.0	N/A
EN1 Rio Lurio section Chiure Sede	0	1 013 551	0	0	1 013 551	0	1 013 551	0	1 013 551	N/A	0.0	N/A
N7 Road Rehabilitation: Vantuzi-Changara	0	0	0	0	0	52 549 269	52 549 269	0	52 549 269	N/A	0.0	N/A

Project Name	Dot. updated		Initial Endowment		Execution						Execution %			
	Total	Total	Total	Total	Internal 103	Internal 101	124 Total	Internal III	Total Internal	Total External	Overall Total	Interna	Externa	Total
52107-Rehabilitation of the N380 Highway: Macomia-Chasse	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
Rehabilitation of the N10/N1 road between Quefimeane Nicuadala and Namacura	115 622 089	2 805 745 000	0	0	95 563 045	0	0	0	95 563 045	0	95 563 045	1 663,4	0,0	3,4
52104-Rehabilitation of the N1 Road: Namacura- Ligonha River	0	0	0	0	0	0	0	25 602 770	25 602 770	0	25 602 770	0,0	N/A	N/A
52203-Improvement of EN13: Nampula - Cuamba	436 341 511	1 771 504 000	0	0	0	0	0	0	0	66 466 632	66 466 632	0,0	3,8	3,8
Asphalting of Regional Road R762 Montepuez Mueda	298 400 000	410 847 412	0	47 222 008	65 225 404	0	0	112 447 412	37,7	0	112 447 412	37,7	N/A	27,4
Asphalting of the R699 Nagueema Chocas Mar Road	183 564 000	178 398 491	208 015 829	124 288 491	0	0	0	0	332 304 320	0	332 304 320	N/A	0,0	NA
Asphalting of National Road N104 Nampula Nametil	41 162 041	1 471 079	0	0	0	0	1 471 079	0	1 471 079	417 267 357	418 738 437	0,0	N/A	N/A
522011-Rehabilitation of the N14 Road - Lot A: Montepuez - Ruaga	321 744 539	1 326 361 309	107 250 582	337 568 595	20 805 714	20 805 714	0	35 000 000	50 624 891	177 679 227	678 304 118	N/A	165,7	51,1
Integrated Rural Road Program WB	1 257 722 635	2 527 932 000	8 768 128	0	0	0	0	0	8 768 128	1 865 686 616	1 874 454 744	0,0	0,0	0,0
Improvement of EN221: Camigado Mapai	45 000 000	604 700 000	2 723 247	559 700 000	0	0	0	0	562 423 247	0	562 423 247	0,0	0,0	0,0
Asphalting of the R733 Lichinga Unango Matchedje Road	232 000	150 290 000	0	0	0	0	0	0	0	0	0	N/A	N/A	N/A
Asphalting of National Road N14 Metoro Montepuez	5 320 000	225 000 000	0	0	0	0	0	0	0	0	0	N/A	0,0	N/A
Construction of a New Bridge over the Licungo Malei River	65 219 000	128 219 000	126 634 184	63 000 000	0	0	0	30 000 000	219 634 184	0	219 634 184	0,0	0,0	0,0
Rehabilitation of the N1 Inchope - Caia Road	0	0	5 000 000	0	0	0	0	0	5 000 000	0	5 000 000	N/A	0,0	N/A
Rehabilitation of the N1 Pambara Road Save River-Muarira	0	0	70 651 062	0	0	0	0	13 824 052	84 475 114	0	84 475 114	N/A	0,0	N/A
Emerg. Asphalt Works R698/Mueda Ramp Chinde	0	152 869 301	0	0	0	0	152 869 301	0	152 869 301	0	152 869 301	N/A	N/A	NA
Asphalting the N381/R1251 Mueda/Negomane	553 429 954	788 195 000	0	0	0	0	0	0	0	551 355 268	551 355 268	N/A	N/A	N/A
Asphalting of National Road N381 Mueda Xiavi	48 424 000	48 424 000	10 635 885	0	0	0	0	10 635 885	0	0	10 635 885	N/A	NA	N/A
52220: Asphalting of National Road N13: Massangulo-Lic	1 929 904 900	18 241 000	0	0	0	0	0	0	0	196 670 215	196 670 215	0,0	N/A	0,0
Emerg on the N380 Sunante Montepuez Mueda Bridge	0	199 209 192	0	0	0	0	199 209 192	0	199 209 192	0	199 209 192	0,0	0,0	0,0
Asphalting of Regional Road R762 mupene Quissanga	18 864 000	198 580 000	0	0	0	0	0	0	0	0	0	N/A	0,0	N/A
Integrated Rural Road Program - EU	272 132 953	725 292 310	0	0	0	0	0	0	0	0	0	N/A	0,0	N/A
Emerg N380 Sonate Montepuez R1169 Crz N12	0	221 310 245	0	0	0	0	0	221 310 245	0	0	221 310 245	N/A	0,0	100,0
Asphalting of National Road N13 Cuamba Mandimba	566 299 542	1 382 918 000	0	0	0	0	0	0	0	1 016 859 064	1 016 859 064	N/A	0,0	73,5
52218: Asphalting of National Road N11: Mocuba	34 300 000	34 500 000	0	0	0	0	0	0	0	0	0	N/A	N/A	N/A
Rehabilitation of the Tica-Buzi Nova Soiala National Road	172 712 969	3 003 054 000	0	0	0	0	0	0	0	1 438 232 454	1 438 232 454	0,0	0,0	N/A
National Roads Rehabilitation	6 366 596 133	16 904 074 890	635 241 961	1 131 779 094	661 904 486	661 904 486	1 56 976 091	2 385 901 632	5 730 216 832	8 316 118 464	121,1	44,2	49,2	
Project Preparation/ Compensation Gaza, Y bane, Zamb, NPL Niassa	37 962 525	7 604 000	131 682 487	0	0	0	0	0	131 682 487	0	131 682 487	0,0	0,0	1 731,8
National Roads Rehabilitation	37 962 525	7 604 000	131 682 487	0	0	0	0	0	131 682 487	0	131 682 487	0,0	0,0	1 731,8
61000-Segurança Rodoviária: Infra-estruturas	27 603 000	27 603 000	14 828 664	0	0	0	2 490 048	17 318 712	17 318 712	0	17 318 712	62,7	0,0	62,7
Road Safety	27 603 000	27 603 000	14 828 664	0	0	0	2 490 048	17 318 712	17 318 712	0	17 318 712	62,7	0,0	62,7
Road Safety: Cargo Control	88 254 000	38 254 000	0	0	0	0	0	0	0	0	0	0,0	0,0	0,0
Road Safety	88 254 000	38 254 000	0	0	0	0	0	0	0	0	0	0,0	0,0	0,0
Rehabilitation of Massingir Dam - 258 IND	0	0	0	0	0	0	0	0	0	0	0	0,0	0,0	0
Propesca	0	0	0	0	0	0	0	0	0	0	0	0,0	0,0	0,0
Total - 1	13 332 266 024	24 344 740 000	5 523 039 011	1 511 814 007	661 904 486	661 904 486	1 401 182 812	9 097 940 316	6 055 141 200	15 153 081 516	100,0	46,3	62,2	
	13 332 266 024	24 344 740 000	5 523 039 011	1 511 814 007	661 904 486	661 904 486	1 401 182 812	9 097 940 316	6 055 141 200	15 153 081 516	100,0	46,3	62,2	

Anexo 2: Execução Física do PES-PRISE 2021

Name	Un	Target	Achieved	
			Un	%
CONNECTIVITY	Km	285	188	
Rehabilitation of National Roads	Km	20	0	0
N1/N10 Quelimane -Nicoadala-Namacurra	Km	20	0	0
Asphalting of National Roads	Km	265	188	71
N14: Montepuez- Ruaça	Km	25	38	152
N13: Malema-Cuamba	Km	15	2	13
N381/R1251: Roma-Negomano	Km	30	0	0
N13: Cuamba-Muíta	Km	40	41	103
N280/1:Tica- Búzi-Nova Sofala	Km	60	37	62
N221: Caniçado-Combumune-Mapai	Km	70	70	100
N381: Xitaxi-Mueda	Km	25	0	0
Bridges under Construction	Un	4	4	100
Construction of bridge: Cabo Delgado (1): Montepuez River (N380: Sunate-Macomia)	Un	1	1	100
Construction of bridge, Zambézia (1) :Rio Licungo (N324: Malei-Maganja da Costa)	Un	1	1	100
Construction of bridge, Manica (1): River Buzi (N260: Chimoio- Espungabeira)	Un	1	1	100
Proceeding with Construction - Inhambane (1): New bridge over the Save River	Un	1	1	100
Bridges under Rehabilitation	Un	3	3	100
Inhambane (1): Save River	Un	1	1	100
Cabo Delgado (1): Bridge over the Lúrio River	Un	1	1	100
Maputo (1): Bridge over the Incomati River	Un	1	1	100
MOBILITY AND ACCESSIBILITY		844	702	
Rehabilitation of District Roads	Km	819	677	83
Eráti	Km	80	0	0
Mussoril	Km	55	115	209
Mongicual	Km	93	85	91
Memba	Km	80	54	67
Monapo	Km	52	84	160
Lugela	Km	64	42	65
Maganja da Costa	Km	79	73	93
Mocubela	km	70	99	141
Pembane	Km	51	39	77
	Km	115	0	0
Morrumbala	Km	81	88	108
Asphalting the Regional Roads	Km	25	25	100
R699: Naguema-Chocas Mar	Km	20	20	100
R808: Michafutene - Vundiça	Km	5	5	100
PRESERVATION AND CONSERVATION		16 447	16 706	102
Classified Roads		14 605	15 271	105
Routine Road Maintenance	Km	14 555	15 201	104
Routine Maintenance of Coated Roads	Km	6 757	5 944	88
Routine Maintenance of Unpaved Roads	Km	7 798	9 257	119
Periodic Maintenance of Lined Roads	Km	50	70	140
Maputo-N1: Marracuene-Manhiça	Km	15	1	3
Maputo-N1:3 de Fevereiro- Incoluane	Km	10	3	25
Maputo- N2: Matola-Boane	Km	10	7	70
Manica-N7: Vanduzi- Changara	Km	15	60	400
Road Signs	Km	200	95	48
Setting road signs on Estrada Nacioanl N1; Marracuene- Rio Save	Km	200	95	48
Maintained Bridges	Un	14	14	100

Maintained bridges (14): Cabo Delgado (1), over Rovuma river (Negomane); Nampula (1), Ilha Moçambique; Sofala (1), Armando Guebuza; Zambézia (2): Lugela river and licungo; Tete (2): Samora Machel and Kassuende; Gaza (3): Rio Limpopo (Guijá, Chibuto and Xai-xai) and Maputo (4): Incomati river (Moamba and Macaneta), Katembe bridge and Maputo river.	Un	14	14	100
Cargo Control	Un	44	37	84
Fixed mounted weighbridges (7) Cabo Delgado (2): Montepuez and Sunate; Nampula (2): Nacala and Mussoril; Inhambane (1): Save River; Maputo Province (2): Movene and Moamba	Un	7	0	0
Mobile weighbridges maintained (25): Maputo (4); Gaza (2); Inhambane(2); Sofala(2); Manica (2); Tete (3); Zambézia (2); Nampula (3); Cabo Delgado (2) and Niassa (3).	Un	37	37	100
Básculas Fixas Mantidas(12): Cabo Delgado(2):Pemba e Sunate;Nampula ;Zambézia (1): Nicoadala; Tete (2): Maué e Mussacama;Manica (1): Vandúzi; sofala (3): Inchope e Dondo (2);Inhabane (2):Inharrime e Save; Gaza(1): Macia.				
Unclassified Roads	Km	1 842	1 435	78
Conservation of Districts roads	Km	1 077	721	67
Maputo	Km	32	32	100
Gaza	Km	201	133	66
Inhambane	Km	82	62	76
Sofala	Km	65	49	74
Manica	Km	119	90	76
Tete	Km	36	24	67
Zambézia	Km	40	34	85
Nampula	Km	307	171	56
Niassa	Km	92	75	82
Cabo Delgado	Km	103	50	49
Conservation of Municipal Roads	Km	157	106	68
Maputo	Km	53	35	66
Gaza	Km	11	2	19
Inhambane	Km	28	21	74
Sofala	Km	12	10	88
Manica	Km	11	5	46
Tete	Km	6	5	84
Zambézia	Km	11	10	96
Nampula	Km	14	7	50
Niassa	Km	5	5	96
Cabo Delgado	Km	6	5	86
Rural Development	Km	608	608	100
<i>Growth and Employment Program (GEP)</i>	Km	31	31	100
Nampula	Km	12	12	100
Tete	Km	19	19	100
<i>Rural Market Promotion Program (PROMER)</i>	Km	577	577	100
Nampula	Km	78	78	100
Cabo Delgado	Km	218	218	100
Niassa	Km	209	209	100
Zambézia	Km	73	73	100
CAPACITY BUILDING AND INSTITUTIONAL DEVELOPMENT	Un	3	3	100
Engineering Studies and Projects	Un	3	3	100
Preparing studies for the asphaltting of the N360: Cuamba - Metarica and R720: Cuamba - Insaca; studies for the rehabilitation of rural roads in Sofala, Manica, Tete, Zambézia, Nampula and Cabo Delgado.	Un	3	3	100
Total PES/PRISE 2021	km	17 576	17 596	100
	Un	65	58	89