



REPÚBLICA DE MOÇAMBIQUE
MINISTÉRIO DAS OBRAS PÚBLICAS, HABITAÇÃO E RECURSOS HÍDRICOS



Economic and Social Plan Integrated Road Sector Program

2016 PES/PRISE

2016 Annual Report

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LIST OF ACRONYMS

| | |
|-----------|--|
| ANE | National Roads Administration |
| AfDB | African Development Bank |
| CAADP | Comprehensive African Agricultural Development Program |
| CFMP | Medium-Term Fiscal Scenario |
| DBMOT | Design, Build, Maintain, Operate and Transfer Contract |
| DUAT | Land Use Right |
| ESE | Road Sector Strategy (Estratégia do Sector de Estradas) |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome |
| IFAD | International Fund for Agriculture Development |
| INATTER | National Institute of Land Transport (Instituto Nacional de Transporte Terrestres) |
| JICA | Japanese International Cooperation Agency |
| Km | Kilometers |
| MITADER | Ministry of Land, Environment and Rural Development |
| MT | Meticais |
| NEPAD | New Partnership for Africa's Development |
| N1 | National Road Number 1 |
| N380 | National Road Number 380 |
| Nr | Number |
| OPRC | Output Performance Road Contract |
| R733 | Regional Road Number 733 |
| PES | Economic and Social Plan |
| PES/PRISE | Economic and Social Plan harmonized with the Integrated Road Sector Program |
| PQG | Government Five-Years Plan |
| PRISE | Integrated Road Sector Program |
| PAF | Performance Assessment Framework |
| TA | Administrative Court |
| Un | Units |
| Vg | Total Value |

SUMMARY

The annual report of the Economic and Social Plan (PES) performance harmonized with the Integrated Road Sector Program (PRISE) is based on the review of the physical achievements and financial interventions planned for 2016 and the results of the PRISE Performance Assessment Framework (PAF) planned for 2016. Review of 2016 PES/PRISE assessment is further supplemented by assessment data of national road conditions and mobility and accessibility rates from the previous year.

The review of implementation of 2016 PES/PRISE shows that the performance at 43% over the period was “*moderate-non-satisfactory*”, and resulted from meeting the goal at 66% regarding length of roads that benefited from works; 87% of units where works were executed; 19% of surveys conducted; 42% of the financial goal and execution at 0% of the 2016 PREISE Performance Assessment Framework goals.

The above mentioned goals resulted from interventions in 15,575 km of roads, 39 units of bridges and weighbridges, conduction of four institutional surveys and expenditure amounting to 10,718 million Meticaís. These achievements were, however, influenced by the results of the Performance Assessment Framework of the Road Sector which did not meet the goals set for 2016 despite the progresses made over the year

The justification for “*moderate-non-satisfactory*” performance of 2016 PES/PRISE was associated to the prevailing macroeconomic situation at both national and international levels, characterized by reduction in prices of the main commodities (coal and oil) associated with the strengthening of the US dollar which conditioned the availability of financial resources for funding infrastructure development programs.

1. INTRODUCTION

The 2016 Road Sector performance report details the progress made with the implementation of the Social and Economic Plan (PES) 2016 harmonized with the Integrated Road Sector Program (PRISE) and included review of the programs implemented by the funded entities with resources allocated to the Fundo de Estradas (Roads Fund), namely District Governments and Municipal Councils.

The actions executed in the framework of implementation of 2016 PES/PRISE 2016 fall under the their strategic objective of the Government Five Year Plan (PQG 2015-2019) of “*improving and expanding the road network and key bridges for socioeconomic development of Mozambique*”; of priority IV of “*development of social and economic infrastructures*” of the Government Five Year Plan (PQG 2015-2019). Development of priority road infrastructures to improve accessibility is for road which have major impact on country’s socioeconomic development and is aimed at promotion of the productive activity of the private sector and improving the capacity of provision of basic social services to the population.

Implementation of 2016PES/PRISE, as in previous years, focused its interventions on development and conservation of the national road network and development of medium and long-term guiding instruments of the road program in response to the Government Five Year Strategic (2015-2019) Objective of ***improving the livelihoods of Mozambican Population by promoting employment, productivity, competitiveness, triggers for wealth generation and balanced and inclusive development.***

The international macroeconomic situation, characterized by international economy slowdown, with emerging economies experiencing a gradual growth and price reduction of the main commodities (coal and oil) associated with strengthening of the US dollar have, to a certain extent, conditioned the performance of the national economy due to reduced availability of essential financial Resources for funding infrastructure development programs¹. This scenario had a significant impact in funding of 2016 road program as descriptive in this report.

¹Ro do Plano Económico e Social 2016, sumário executivo, Fevereiro 2016.

In structural terms, the descriptive analysis of the 2016 PES/PRISE achievement, the subject matter of this report, was based on the model for design of Road Sector Strategy that is being finalized, in form of pillars. This structure has three strategic pillars namely Connectivity, Accessibility and Preservation, including Governance and Institutional Capacity Building.

The structure of the report in the ESSE format consisted of inclusion of description of several PES/PRISE actions in the structure of the pillars, comprising:

- (i) Tarring and rehabilitation works of national roads including construction of large bridges in Connectivity to ensure accessibility in the national road network;
- (ii) Tarring works and rehabilitation works of regional roads, construction of small and medium size bridges, urban mobility and rural development in Accessibility key to increasing the accessibility rates to the agriculture and economic production centers, complementing the key itineraries;
- (iii) Routine and periodic maintenance activities of classified roads, emergency repairs and spot improvements, rehabilitation and maintenance of bridges, conservation of urban and district roads and road safety (traffic sign and load control) in the pillar of Preservation, ensuring accessibility and permanent accessibility across national road network;
- (iv) Descriptions of the remarks and conclusions of the engineering and institutional studies of the roads and bridges, mitigation of climate and environmental aspects, including administration of PRISE and development of the sector capacities, key to effective and efficient management of the road program and definition of the development standards of the national road network.

The 2016 PES/PRISE narrative report is complemented by review of the budget and of the expenditures with program funding, including the Performance Assessment Framework of the Road Sector for review of the program's contribution to the Government development of Government objectives.

2. CONTEXTUALIZATION OF PES/PRISE 2016

The road projects implemented in the framework of 2016 PES/PRISE had as their guiding principles the assumptions of the Road Sector Strategy(RSS), of(i) developing *logitudinal and transverse corredor*sto facilitate accessibility between country's development poles; (ii)

increasing *mobility of people and goods* between potentially agriculture and economic regions, markets and main corridors; and (iii) *administration and preservation of the road asset* to contribute to continuous reduction of the travel periods and operational costs of vehicles. The above mentioned assumptions form part of the three pillars of connectivity, mobility and preservation which are supported by governance and institutional development strategy pillar whose actions are for effective and efficient management of road programs.

For materialization of the objectives of 2015-2024 Road Sector Strategy, 2016 PES/PRISE has planned for connectivity pillar tarring and rehabilitation actions of 487 kilometers of national roads and for mobility interventions in 302 km of regional roads. The above mentioned investment was complemented by planning of preservation actions of 22,520 km of roads, including, among others, routine maintenance of 20,500 km and periodic maintenance of 320 km of paved and non-paved roads, respectively.

2016 PES/PRISE also includes strategies of decentralization of the Road Sector, funding for conservation of 1,200 km of non-classified roads, consisting of 200 km of urban roads and 1,000 km of district roads. Additionally, for above mentioned roads, spot improvement and punctual interventions have been planned to ensure access in a length of 100 km of the national road network implemented with resources from funding to rural development programs.

Execution of actions planned for mobility and preservation pillars are for provincial level and the main actors are the Provincial Delegations of ANE with executive role, with the support of provincial consultancy companies responsible for controlling the quality and quantities of the interventions conducted. These entities are also responsible for advising District Governments and Municipal Authorities in the implementation of road conservation roads under their jurisdiction in the framework of the Road Sector decentralization strategy. The organizational structure at provincial level includes the Provincial Delegations of the Road Funds which are responsible for controlling and ensuring proper use of expenditures for preservation and conservation of road network at Provincial level.

For funding of the above 2016 PES/PRISE interventions, as in previous years, internal resources from the State Budget revenues and allocated to the Road Fund and external resources in the form sectorial budget support, donations and loans. However, mobilization for funding resources of the road program is and will continue to be influenced by both

national and international macroeconomic determinants, characterized by reduction of commodity prices and depreciation of the national currency against the US dollar. This scenario has been influencing achievement of the planned goals due to limited availability of the required resources for funding of the key road projects to promote mobility rates of people and goods in the national road network, and to respond to the development challenges of the Government of Mozambique. The increasing demand for road infrastructures, economic activity sustainability, facilitation of coverage of social services and governance action and contribution to increase production and productivity and well-being of Mozambican population has led to an increasing pressure to the Road Sector in the competition for the few existing resources, resulting in the need for regular review of the programs designed based on the available funding.

Despite the prevailing macroeconomic scenario during 2016, as described above, the Road Sector mobilized for funding 2016 PES/PRISE, the amount of 25.29 million meticaís, representing a two digit growth (43%), comparatively to the approved budget for 2015, which was 17.66 million Meticaís. The above mentioned growth was not, however, enough to cover the cumulative deficit of the road program for 2015-2019, currently estimated at 49% for 2015 and 2016.

Although not related to the period under review, data from 2015² on the mobility rate of people on the national road network, indicate a 6% growth when compared with 2014 and for transport of goods, the growth was of 5%. Despite the moderate growth in 2015, road mobility continues to be the best form of transport for mobility of people and goods in Mozambique, contributing with 97% (32.96 million people/kilometer) of total number of people transported and 77% (4.41 million of tons of kilometers) of the total volume of goods transported³.

²Inclusion of this data in the 2016 PES/PRISE performance assessment is indicative and is aimed at showing the importance of the road transport in the mobility of people and goods. This data are published by INE and refer to previous of review of PES/PRISE.

³Quadro Q 3.7.1 Produção, tarifas e valores do principais produtos, 2014-2015, pag 66, Anuário Estatístico 2015; Instituto Nacional de Estatística.

3. ROAD NETWORK

The network of classified roads of the Republic of Mozambique is of the functional nature and consists of a total of 30.464 km. Of this, 7.344 km (24%) consists of paved roads and the remaining 23.120 km (76%) consists of non-paved roads.

The survey of the conservation conditions of the national road network, conducted in 2015, assessed in 64% the length of roads in the status of good and reasonable. Of the roads in this condition, 33% are in good conditions, with dominance of paved roads (58%). Of the other 36% of the roads in bad conditions, about 6% are inaccessible, being mostly non-paved roads.

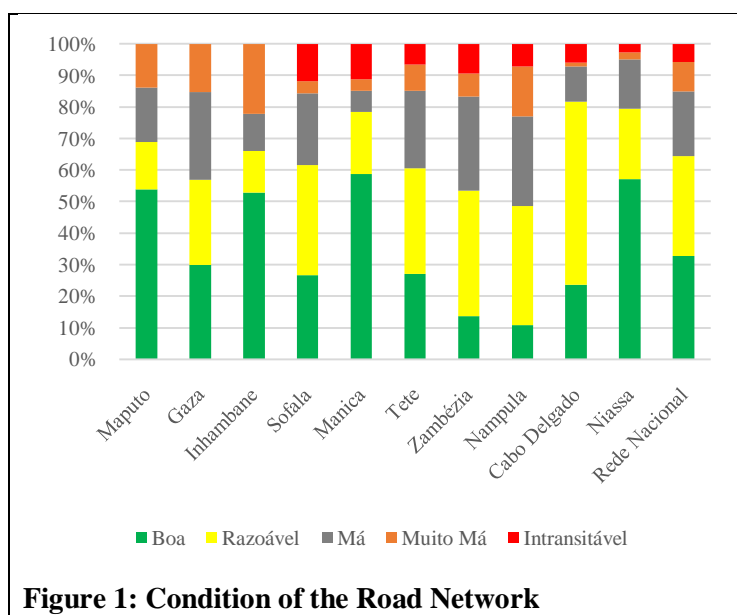


Figure 1: Condition of the Road Network

Characterization of the conditions of the national road network, illustrated in Figure 1 shows that Maputo, Inhambane, Manica and Niassa have the highest conservation rates, with more than 60% of their road network in good to reasonable condition, with emphasis on Manica and Niassa with about 60% of their road network in good conditions.

The review of the conservation conditions of the road network also shows that Inhambane and Nampula have the highest rate of roads with bad conditions, with rates higher than 20%, and Zambezia has the highest rate of inaccessible roads, covering 10% of its total length.

4. 2016 ROAD PROGRAM

The actions planned for 2016 PES/PRISE are based on the assumptions of 2015-2024 RSS and on the objectives of the Government Five-Year Plan for road infrastructures of "improving and expanding key bridges and road network for development of economic and social infrastructures".

For materialization of these objectives, the Road Sector has planned for 2016 PES/PRISE, interventions in 23,496 km of roads, including 487 km in the connectivity pillar, 489 km in the mobility pillar and 22,520 km in the preservation and conservation pillar. Interventions have also been planned for 2016 PES/PRISE in 45 units of road infrastructures, including 29 bridges and 16 weighbridges. In the governance and institutional capacity building pillar, activities planned include review of the main management tools of the sector and preparation of Investment projects defined in the Government Five-Year Plan and Road Sector Strategy, including seven institutional studies and fourteen road and bridges engineering projects.

In overall, the achievements resulting from implementation of actions of 2016 PES/PRISE (Table 1), measured in compliance with the type of intervention, were 15,575 km of roads, which corresponds to 66% of the planned target, 39 units of water facilities and road safety, representing 87% of the total number of planned infrastructures and 19% out of 21 engineering and institutional studies planned for the period under review. Details of the achievements of 2016 PES/PRISE are described in the attached Table 13 and summarized in Table 1 below.

Table 1: Achievements of 2016 PES / PRISE

| Project | Un | Plan | Achievement | |
|--|-----------|---------------|---------------|-----------|
| | | Un | Un | % |
| Rehabilitation of National Roads | km | 267 | 161 | 60 |
| Rehabilitation of Regional Roads | km | 152 | 78 | 51 |
| Tarring of National Roads | km | 220 | 92 | 42 |
| Tarring of Regional Roads | km | 150 | 34 | 22 |
| Routine Maintenance of Paved Roads | km | 6 500 | 4 086 | 63 |
| Routine Maintenance of Non-Paved Roads | km | 14 000 | 9 835 | 70 |
| Periodic Maintenance of Paved Roads | km | 120 | 125 | 104 |
| Periodic Maintenance of Non-Paved Roads | km | 200 | 41 | 21 |
| Conservation of Urban Roads | km | 200 | 35 | 18 |
| Conservation of District Roads | km | 1 000 | 749 | 75 |
| Spot Improvements | km | 100 | 340 | 340 |
| Tarring of Road N200: Ka Tembe-Ponta D'Ouro ⁴ | km | 187 | | 29 |
| Road Signage | km | 400 | 0 | 0 |
| Length of Roads where works occurred | km | 23 496 | 15 575 | 66 |
| Construction of Bridges | Un | 17 | 17 | 100 |
| Rehabilitation of Bridges | Un | 3 | 1 | 33 |

⁴ Achievements of this project are described in percentage therefore the length is not reported in the period under review.

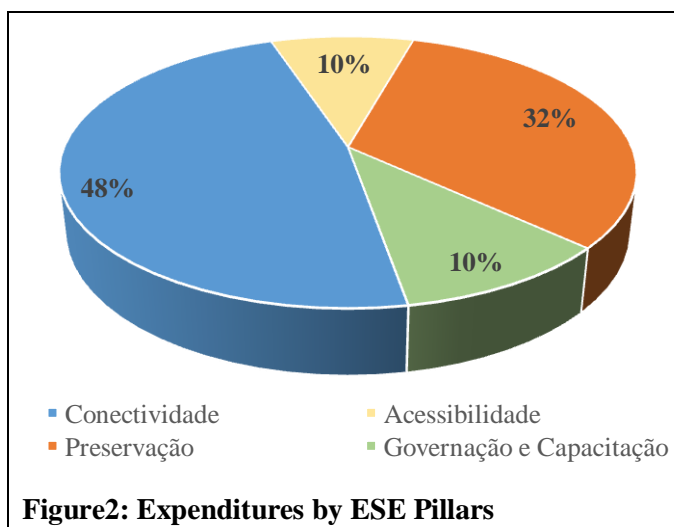
| | | | | |
|--|-----------|-----------|-----------|-----------|
| Maintenance of Bridges | Un | 8 | 7 | 88 |
| Construction of Maputo-Ka Tembe Bridged | Un | 62% | 72% | 116 |
| Maintenance of Weighbridges | Un | 13 | 13 | 100 |
| Installation of Weighbridges | Un | 3 | 0 | 0 |
| Units of Infrastructures where roads occurred | Un | 45 | 39 | 87 |
| Institutional Studies | Nr | 7 | 4 | 57 |
| Bridge Engineering Projects | Nr | 5 | 0 | 0 |
| Road Engineering Projects | Nr | 9 | 0 | 0 |
| Number of Engineering and Institutional Studies | Nr | 21 | 4 | 19 |

The review of 2016 PES/PRISE 2016 by pillars of the RSS show achievements of 52% and 23% of total planned length for connectivity and mobility, respectively (Table 2) and 68% of the planned length for conservation pillar which has major achievements due to its size and number of interventions which include maintenance and conservation activities of district and urban roads and road signaling. In addition to the road program, interventions were conducted in water infrastructures and road safety whose achievements were 100% for connectivity pillar and 0% for preservation pillar. Details of achievements of pillars of the RSS are shown in attached Table 15.

Table 2: Achievements of the Pillars of 2015-2024 RSS

| 2015-2024 RSS Pillars | Interventions | Un | Physical Targets (Un) | | | Budget Targets (1,000 MT) | | |
|----------------------------------|-----------------------|-----------|-----------------------|---------------|-----------|---------------------------|-------------------|-----------|
| | | | Plan | Achiev. | % | Plan | Achiev. | % |
| Connectivity | Roads | km | 487 | 253 | 52 | 15 394 670 | 5 103 672 | 33 |
| | Water Infrastructures | Un | 17 | 17 | 100 | | | |
| Accessibility | Roads | km | 489 | 111 | 23 | 1 079 900 | 1 022 625 | 95 |
| | Water Infrastructures | Un | 0 | 0 | 0 | | | |
| Preservation | Roads | km | 22 520 | 15 211 | 68 | 7 823 605 | 3 474 947 | 44 |
| | Water Infrastructures | Un | 27 | 21 | 78 | | | |
| Governance and Capacity Building | PRISE Management | Vg | 0 | 0 | 0 | 993 143 | 1 116 790 | 112 |
| | Studies | Un | 21 | 4 | 19 | | | |
| Total 2016 PES/PRISE | | km | 23 496 | 15 575 | 66 | 25 291 318 | 10 718 035 | 42 |

For funding for execution of 2016 PES/PRISE, expenditures in the amount of 25.29 million were planned and actual expenditure was 10.72 million, representing an achievement level of 42%. For this achievement (Table 2), the major contributors were expenditures from the pillar of connectivity, rehabilitation and tarring of national roads and preservation of road asset through maintenance of classified national road network and conservation of district and municipal road network. This result is based on achievement described in Table 2



above and illustrated in Figure 2 of the expenditures by pillars of 2015-2024 RSS.

5. PRESERVATION OF THE ROAD ASSET

The preservation program of the national road asset in the framework of 2016 PES/PRISE 2016 consisted of execution of periodic and routine maintenance of paved and non-paved roads, maintenance of accessibility and emergency repairs, conservation of district and urban roads. For the period under review, maintenance interventions are planned for 21,320 km of roads, including 20,500 km for routine maintenance, 320 km for periodic maintenance, 100 km for accessibility maintenance and 400 km for road signaling. Preservation program also includes funding for conservation of 1,200 km urban and district roads in the framework of the Road Sector decentralization strategy.

The achievements of every above described component are detailed in the below chapters.

5.1. Routine Maintenance

The Routine Maintenance Program has planned for 2016 intervention works in 21,320 km of classified road network (70% of 30,464 km of the road network), including 6,500 km of paved roads (89% of paved roads of 7,344 km) and 17,346 km of non-paved roads (75% of non-paved road network of 23,120 km).

The achievements resulting from implementation of the program were 14,791 km, representing an execution level of 69% and resulted from routine maintenance of 9,835 km of non-paved roads (execution at 57%) and 4,086 km of paved roads (execution at 63%). Comparatively to the planned for 2016 PES(20,500 km), physical execution of the maintenance

program is of a 68% (Table 13).

In the review of implementation of routine maintenance

program, emphasis is on Gaze and Tete provinces with

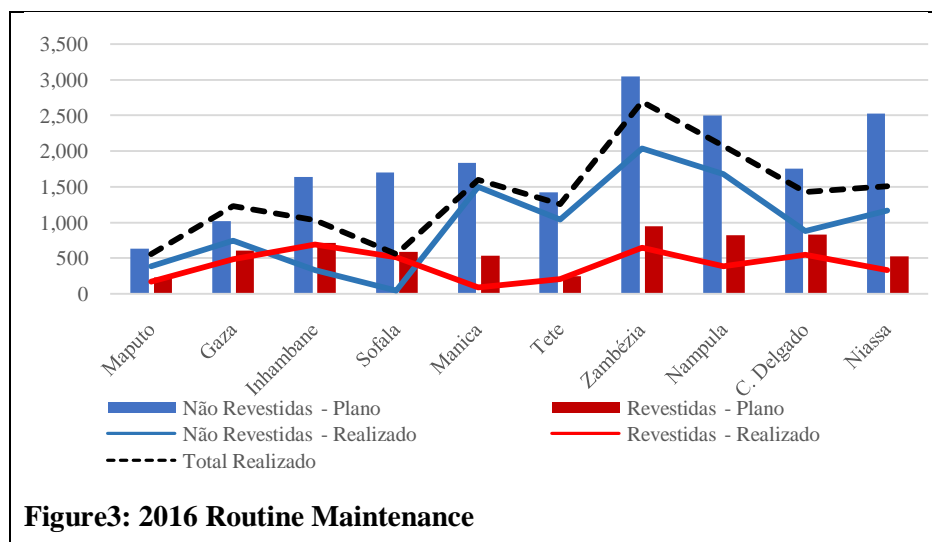


Figure3: 2016 Routine Maintenance

execution equal to or higher than 75%, and the execution for other provinces was between 24 and 68% (Table 14 attached).

The low execution level of the maintenance program in Sofala Province was due to the fact that only two multi-annual contracts were executed from the previous financial year because it has not been approved by the Provincial Road Committee.

As previously mentioned, execution of the 2016 road program was influenced by the national macroeconomic situation characterized by limited availability of financial resources which was, however, offset by drought in south and center regions of the country which minimized occurrence of damages to the road structure.

5.2. Periodic Maintenance

Periodic maintenance activities of roads are for execution of restoration works of the resilience capacity of the road sections which present loss or wear of paved structures. In this regard, for 2016, periodic maintenance works were planned for 320 km of roads, including 120 km of paved roads and 200 km of non-paved roads.

The reduced length planned (about 1.1% of total length of road network), is due to limited availability of financial resources which were prioritized for expansion and development of

the national road network in response to the development challenges of the Government of Mozambique.

In accordance with the plan for 2016, interventions were conducted in 166 km of road, representing an execution level of 104% for the planned length for paved roads (125 km) and 21% for non-paved roads (41 km).

5.3. Maintenance of Accessibility

Maintenance actions of accessibility and spot improvements are aimed at ensuring accessibility in the national road network over the year, through execution of repair works of specific road sections with problems for normal circulation of vehicles.

Based on the 2016 program for maintenance of accessibility, interventions in about 100 km of the national roads are planned to ensure accessibility, with the execution level of 340 km, representing 340% of the planned for the period under review.

Zambezia province contributed to this execution with a total of 160 km, representing half of total interventions executed in the period under review as described in Figure 4.

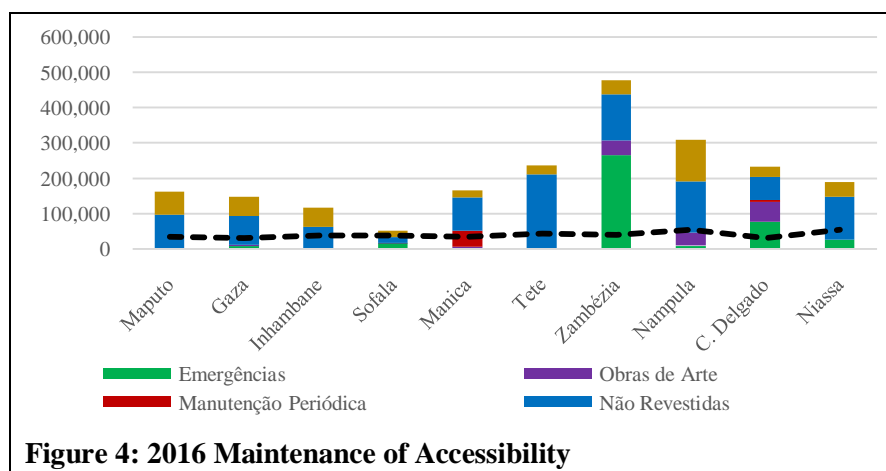


Figure 4: 2016 Maintenance of Accessibility

5.4. Emergency Maintenance

The 2015/2016 rainy season was characterized by shortage of rain and drought in the center and south regions of the Country, which minimized occurrence of damages in the national road network. During the period under review, the Road Sector, continued to mobilize resources to fund repairs to damages caused by 2014/2015 rainfall, with emphasis on those along The National Road Number 1 (N1) between Mocuba and Alto Molócuè in Zambezia. As result of this effort, resources were mobilized for funding of restoration of water structures along N1 in the framework of tarring of N11 between Milange and Mocuba.

In addition to this funding, engineering studies were completed and contractors selected for rehabilitation works of roads in Gaza Province damaged by 2011/2012 storm. For rehabilitation of these roads, contract-based model was used in results and performance (OPRC) through project public-private partnerships, construction, maintenance, operation and transfer (DBMOT). The rehabilitation project of roads damaged by 2011/2012 storm in Gaza Province includes funding of the study for review of standards and specifications of sizing of roads to ensure that they meet resilience standards to the climate effects.

5.5. Conservation of Roads

The Road Sector Program for conservation is in the framework of the ongoing decentralization process for which the Road Fund allocates part of revenues assigned for funding of rehabilitation works executed in the district and urban road network. Allocations of the Road Fund are aimed at reinforcing the intervention capacity of District Governments and Municipal Councils in the management of the road network under their jurisdiction.

The 2016 road conservation program has planned interventions in 1,200 km, consisting of 1,000 km of district roads and 200 km of urban roads. The achievements during the period under review were 784 km (65%), including 749 km of district roads and 35 km of urban roads.

5.5.1. District Road Program

The objective of the program for conservation of District Roads is to promote mobility of people and goods in areas with agriculture and economic potential, contributing for achieving the Government objectives of increasing fishing and agriculture and economic production and productivity and employment promotion.

The main objective of the district road program is to equip District Administrations with the intervention and management capacity of non-classified road network under their jurisdiction. This program plans to execute specific repairs through intensive workforce technologies to promote employment opportunities for local communities and ensure accessibility to areas with

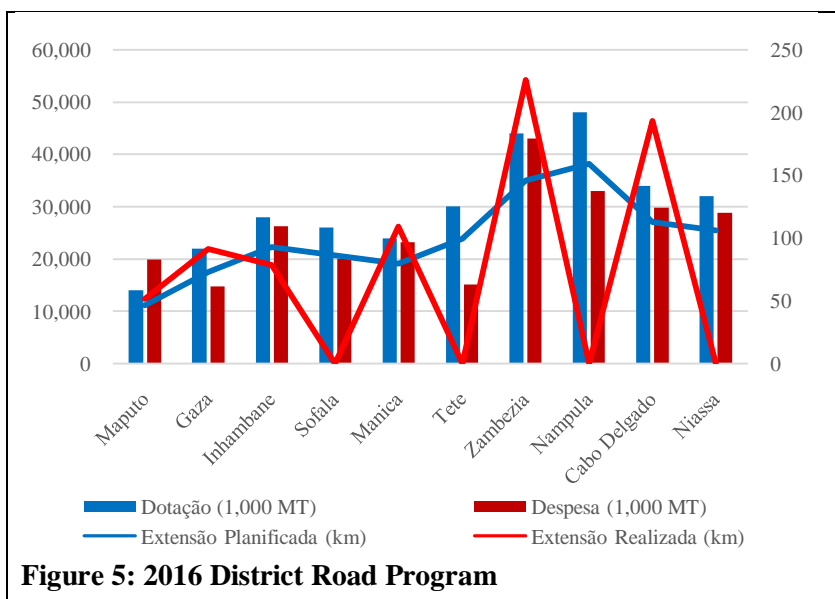


Figure 5: 2016 District Road Program

recognized productive potential, contributing to increase in production and productivity at local level.

The district road program has planned for 2016 interventions in 1,000 km of non-classified roads across the country’s 151 districts with a budget of 302 million Meticais, representation a budget allocation of 2,000,000 MT per District. Funding for this program includes support from the Private Sector Development Sector in Mozambique oriented for the district roads component, with contributions from Development Partners channeled through the Sectorial Budget Support and complement annual allocations to districts by Fundo de Estradas.

The nature of works implemented in the district road network consisting of spot repairs to ensure access and the limited values of financial resources led to small contracts of works which are implemented in short-term periods. As a result, works are executed during the second term following the design, in the first term of executive projects and bill of quantities for launching of the tender process and selection of the contractor and/or unit of civil construction/local artisans.

Table3: Achievements of the District Road Program

| Province | Number of Districts | Allocation (1,000 MT) | Expenditure (1,000 MT) | Budget Execution (%) | Planned Length (km) | Routine Maintenance (km) | Rehabilitation (km) | Spot Improvements (km) | Executed Length (km) | Works of art (un) |
|----------|---------------------|-----------------------|------------------------|----------------------|---------------------|--------------------------|---------------------|------------------------|----------------------|-------------------|
| | | | | | | | | | | |

| | | | | | | | | | | |
|--------------|------------|----------------|----------------|-----------|--------------|-----------|-----------|------------|------------|------------|
| Maputo | 7 | 14 000 | 19 975 | 143 | 46 | 3 | | 48 | 51 | 5 |
| Gaza | 11 | 22 000 | 14 765 | 67 | 73 | | | 91 | 91 | |
| Inhambane | 14 | 28 000 | 26 321 | 94 | 93 | 10 | | 68 | 78 | 8 |
| Sofala | 13 | 26 000 | 20 061 | 77 | 86 | | | | 0 | |
| Manica | 12 | 24 000 | 23 251 | 97 | 79 | 39 | 10 | 60 | 109 | 41 |
| Tete | 15 | 30 000 | 15 122 | 50 | 99 | | | | 0 | 75 |
| Zambezia | 22 | 44 000 | 43 053 | 98 | 146 | 13 | 44 | 169 | 226 | 31 |
| Nampula | 24 | 48 000 | 32 991 | 69 | 159 | | | | 0 | |
| C.Delgado | 17 | 34 000 | 29 812 | 88 | 113 | | | 193 | 193 | |
| Niassa | 16 | 32 000 | 28 824 | 90 | 106 | | | | 0 | |
| Total | 151 | 302 000 | 254 173 | 84 | 1 000 | 65 | 54 | 630 | 749 | 160 |

It is in this context that the planning for 2016 district road program consists of interventions in 1,000 km of access roads to agriculture and economic potential and high population concentration areas and budgeted at 229.00 million Meticaís for funding of this program.

The results from implementation of the program include interventions in 749 km of roads at a cost of 54.17 million Meticaís, representing physical and budget execution of 75% and 111%, respectively. Zambézia, Manica and Cabo Delgado contributed to this budget execution above 85% and physical over 100 km, respectively (Table3).

The total interventions by the District Road Program include routine maintenance of 65 km and rehabilitation of 54 km and ensuring access in 630 km of roads through spot improvements works as detailed in Table 3 above. Executions include construction of 160 units of works of art composed of water pipelines and small bridges.

5.5.2. Urban Road Program

In the framework of Road Sector decentralization process, the Fundo de Estradas makes annual allocations for funding of urban road program, which corresponds to 10% of the revenues on petrol and diesel allocated based on the set criteria to the 53 existing municipalities across the country. Allocations to Municipalities are for payment of expenses for services and works provided for rehabilitation of urban roads and related infrastructures in accordance with the legislation.

For 2016, the amount of 492.00million was allocated for funding of interventions in the urban road network which resulted in an expenditure of 416.70 million Meticais, representing an execution of 85% of the

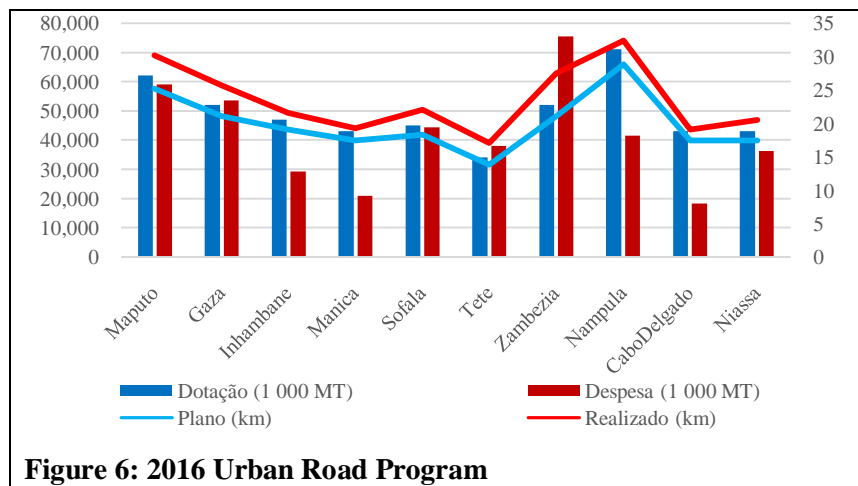


Figure 6: 2016 Urban Road Program

The expenditure executed allowed for execution of rehabilitation activities of 35 km of urban roads of the 200 km planned, representing a physical execution of 18%.

Based on the global analysis of the 2016 urban road program, its performance was moderate, taking into account the expenditures made, which were above the average of 50% with the exception of Manica and Cabo Delgado (Figure 6) with executions levels below that percentage. However, based on the aggregate analysis of the executions of the program, it is concluded that there is a gap between physical and financial components due to the fact that part of the expenditures are for payment of expenses from previous financial year contracts partly due to limited liquidity resulting from current national macroeconomic situation.

Table 4: Achievements of the Urban Road Program

| Province | Allocation (1 000 MT) | Expenditure (1 000 MT) | Execution (%) | Plan (km) | Executed (km) | Execution (%) |
|--------------|-----------------------|------------------------|---------------|------------|---------------|---------------|
| Maputo | 62,000 | 58,936 | 95 | 25 | 5 | 20 |
| Gaza | 52,000 | 53,646 | 103 | 21 | 5 | 21 |
| Inhambane | 47,000 | 29,289 | 62 | 19 | 2 | 13 |
| Manica | 43,000 | 21,066 | 49 | 17 | 2 | 10 |
| Sofala | 45,000 | 44,278 | 98 | 18 | 4 | 20 |
| Tete | 34,000 | 38,130 | 112 | 14 | 3 | 23 |
| Zambézia | 52,000 | 75,356 | 145 | 21 | 6 | 30 |
| Nampula | 71,000 | 41,504 | 58 | 29 | 3 | 12 |
| Cabo Delgado | 43,000 | 18,319 | 43 | 17 | 2 | 9 |
| Niassa | 43,000 | 36,176 | 84 | 17 | 3 | 17 |
| Total | 492,000 | 416,700 | 85 | 200 | 35 | 18 |

To offset this gap, the Road Sector has been conducting permanent advisory and monitoring efforts of the program execution to mitigate delays in the program implementation, resulting

from incorrect interpretation of procedures that govern its implementation. Based on these constraints and lessons learned from previous years, resulting from training action of municipalities' technicians, the Road Sector intends to reinforce program advisory and monitoring actions as well as updating and continuation of capacity building actions.

5.6. Rehabilitation and Maintenance of Bridges

5.6.1. Rehabilitation of Bridges

The bridge rehabilitation component for PES/PRISE has planned for the period under review interventions in three main bridges located along N1 whose lifespan is nearing its limit, requiring repairs as soon as possible for restoration of their initial conditions.

Progresses achieved in the implementation of these works include execution of the rehabilitation works of the bridge over Inharrime River whose physical execution is at 95%.

Rehabilitation works of the bridge over Save River are under way where installation of the worksite has been completed. The Sector is currently reviewing the proposal and the prices submitted by the contractor following continuous depreciation of the Metical against the main foreign currencies.

As for the bridge over Limpopo River, the tender process has been completed and the contract has been submitted to the Administrative Court for authorization.

5.6.2. Maintenance of Bridges

As in previous years, in 2016 priority was placed on interventions in large bridges namely: the Bridge over Incomati River (Moamba), in Maputo; Bridges over Limpopo River (Guijá and Xai-Xai), in Gaza; Bridge over Save River in Inhambane, Bridge over Lugela River, in Zambezia; Bridge over Zambeze River (Armando Guebuza), in Sofala/Zambézia; Samora Machel Bridge in Tete; the Bridge in Ilha de Moçambique, Nampula and the Bridge over Rovuma River, in Cabo Delgado.

5.7. Provincial Inspection

In the framework of decentralization of management responsibilities of the national road network by the Road Sector, Provincial Delegations of the National Roads Administration have been established at provincial level responsible for management and supervision of the provincial road network including advising the District Governments and Municipal

Authorities. The provincial structure for management of the national road network also includes Provincial Delegations of the Fundo de Estradas, which are responsible for execution of the budget for funding roads program at provincial level and for conservation of urban and district roads.

The supervision and inspection roles of construction, rehabilitation and maintenance of roads under the responsibility of ANE Delegation have been assigned to consultancy companies at provincial level, hired to support ANE Delegations.

The consultancy contracts for supervision and inspection of roads program works at provincial level have been signed for three years, starting in 2013 and the completion date was December 2016. In this regard, the review of the Terms of Reference has been completed and the hiring process of the consultancy firm has started and the services are expected to start in 2017.

Table5: Consultancy Firms for Inspection of Provincial Road Programs

| Province | Consultant | Contract (1,000 MT) | Expenditure 2016 (1,000 MT) |
|--------------|---|------------------------|-----------------------------------|
| Maputo | Civil Planning Group, CPG | 113,924 | 33,527 |
| Gaza | Stange Consult Moçambique, Lda | 124,235 | 30,489 |
| Inhambane | Civil Planning Group, CPG | 130,041 | 38,319 |
| Sofala | Stange Consult Moçambique, Lda | 22,698 | 37,677 |
| Manica | Scott Wilson Moçambique, Lda | 20,117 | 33,371 |
| Tete | Royal Haskoning DHV | 22,827 | 43,677 |
| Zambézia | Scott Wilson Moçambique, Lda | 24,201 | 39,286 |
| Nampula | Consultec, Consultores Associados Lda | 145,530 | 55,021 |
| Cabo Delgado | COTOP, Consultoria Técnica de Obras Públicas, Lda | 110,053 | 54,310 |
| Niassa | Consultec, Consultores Associados Lda | 169,365 | 29,806 |
| Total | | 882,991 | 84,116 |

In accordance with the contracts under way, expenditure during the period under review amounted to 84.12 million Meticais for payment of services provided in 2016 as described in Table 5 above.

6. Road Safety

Road safety activities planned for 2016 included horizontal and vertical road signs and load control.

6.1. Vertical and Horizontal Signs

The planned activities for placement of road signs in 2016 included marking of white longitudinal lines (continuous and broken), yellow continuous solid lines, white letters and symbols, supply and placement of reflectors, placement of appropriate vertical signs at bends prone to occurrence of road accidents (“critical points”), including directional stalls (simple and triple) and flexible beams.

Placement of road signs works were planned for Maputo, Zambézia and Nampula over a length of 400 km, with a 0% execution due to completion of contractual procedures and financial limitations (Table 6).

Table 6: Road Signs

| Roads |
|---|
| N1: Crz N1/N4-Estádio Nacional Zimpeto |
| N1: Marracuene-3 de Fevereiro |
| R642/R116: Quelimane-Zalala |
| N1: Nampula-Namialo |
| N105: Crz. N12 (Monapo)-Ilha Moçambique |

6.2. Installation and Maintenance of Weighbridge

To establish the network of required and effective devices for load control of heavy vehicles using the national road network, the Road Sector has planned for 2016 installation, calibration and maintenance of fixed weighbridges across the country.

For expansion of weighbridge coverage across the country, two fixed units have been planned for 2016 along N7 in Tete Province and N1 in Maputo Province. During the period under review, the DUAT process was completed and the bill of quantities and the tender for construction of the building and the respective weighbridge are under preparation.

For maintenance of 13 units that constitute the network of fixed operational weighbridges across the country, a national tender was launched for selection of a supplier of Maintenance and Calibration Services of these facilities. This tender was completed in June 2014 with the execution of the maintenance agreement with the selected supplier who conducted the first inspection of the existing facilities, including provision of first maintenance and calibration services. In 2016, the supplier proceeded with maintenance and calibration of 13 weighbridges which consisted of routine inspection, verification and ensuring that they are operational.

7. ACCESSIBILITY /ROAD MOBILITY

7.1. Tarring of Regional Roads

The main objective of tarring of regional roads is, among others, surveying and application of different engineering technical solutions that maximize the use of locally available Resources for paving the roads such as “otta seal” and limestone. For implementation of this technology, in 2016, interventions were planned in 150 km of roads and during the period under review, works were executed in km, representing an execution level of 22% of the planned target (Table 7).

7.2. Rehabilitation of Regional Roads

As for rehabilitation of regional roads, for 2016 PES/PRISE 2016, interventions have been planned for over 152 km, funded as part of revenues allocated to the Fundo de Estradas, with the priority defined at provincial level. As a result, works were executed in 78 km in Manica and Zambézia, representing 51% of the planned target (Table 7).

Table 7: Regional Roads (Accessibility)

| Road | Plan | Execution | |
|---|------------|-----------|-----------|
| | (km) | (km) | (%) |
| Rehabilitation | 152 | 78 | 51 |
| R401: Boane-Moamba | 38 | | 0 |
| R857: Guijá-Chókwè-Macarretane | 12 | | 0 |
| R452/R856: Mapapa-Chilembene-Maniquenique | 15 | | 0 |
| NC: Maniquenique-3 de Fevereiro | 5 | | 0 |
| R605: Mphulo-Tsangano-Ulónguè | 5 | | 0 |
| R604: Ulónguè-Dómuè-Furancungo | 5 | | 0 |
| R650: Milange-Coromana | 37 | | 0 |
| R649: Milange-Zalimba-Posto Majaua | 30 | | 0 |
| R702: Crz. N12-Nacala-a-Velha | 0 | | 0 |
| Niassa | 5 | | 0 |
| Manica | | 14 | 0 |
| Zambézia | | 64 | 0 |
| Tarring | 150 | 34 | 22 |
| R412: Magude-Motaze | 8 | | 0 |
| R443: Mandlakazi-Nwandjahane-Macuacua | 10 | | 0 |
| R482: Homóine-Panda | 10 | | 0 |
| NC: Chimoio-Quedas | 10 | 1 | 8 |
| R601: Estima-Maroeira | 12 | | 0 |
| R602: Mágoè-Mucumbura | 40 | | 0 |
| R657: Magige-Etatara-Cuamba | 40 | | 0 |
| R653: Mocuba-Lugela | 20 | 24 | 121 |

Table7: Regional Roads (Accessibility)

| Road | Plan | Execution | |
|-----------------------------|------------|------------|-----------|
| | (km) | (km) | (%) |
| R960: Mandie-Massangano | | 1 | 0 |
| NC: Penhalonga-Mina Alumina | | 8 | 0 |
| Total | 302 | 111 | 37 |

8. CONNECTIVITY / ROA ACCESSIBILITY

In addition to bridges, PES/PRISE Investment program includes funding of rehabilitation and tarring projects of national roads to improve accessibility conditions of the national road network.

8.1. Rehabilitation of the National Roads

In the national road rehabilitation component, interventions in 28 km of roads have been planned for 2016 PES/PRISE and the execution level was 0% due delay in the start of rehabilitation of roads destroyed by 2011/2012 storm in Gaza Province (Table8).

8.2. Tarring of National Roads

The program for tarring of national roads has planned for 2016 interventions in 220 km of roads and the execution was 92 km, representing physical execution of 42% (Table8). The works in 2016 correspond to execution phase II tarring works of N11: Milange-Mocuba in Zambezia Province and Lot C of N13 between Malema and Cuamba in Niassa Province.

Table8: National Roads (Connectivity)

| Road | Plan (km) | Execution (km) | Execution (%) |
|---------------------------------------|------------|----------------|---------------|
| Rehabilitation | 28 | 0 | 0 |
| N220: Chissano-Chibuto | 13 | | 0 |
| N221: Chibuto-Guijá | 15 | | 0 |
| N14: Lichinga-Litunde (Lote C) | 0 | | 0 |
| Tarring | 220 | 92 | 42 |
| N11: Mocuba (Alto Benfica)-Milange | 60 | 34 | 56 |
| N13: Nampula (Malema)-Cuamba (Lote C) | 40 | 58 | 145 |
| N14: Montepuez-Ruaça (Lote A) | 40 | | 0 |
| N221: Caniçado-Mapai | 80 | | 0 |
| N13: Cuamba-Muita | 0 | | 0 |
| N13: Muita-Massangulo | 0 | | 0 |
| N13: Massangulo-Lichinga | 0 | | 0 |
| N104: Nampula-Nametil | 0 | | 0 |
| N280: Tica-Buzi-Nova Sofala | 0 | | 0 |

| Public Private Partnerships | 239 | 161 | 67 |
|------------------------------------|------------|------------|-----------|
| N4: Maputo-Ressano Garcia | 44 | | 0 |
| N200: Boane-Ponta D'Ouro | 95 | 31 | 33 |
| N6: Beira-Machipanda | 100 | 130 | 130 |
| Total of National Roads | 487 | 253 | 52 |

8.3. Construction of Bridges

The program of bridges for 2016 PES/PRISE has planned construction of a total of 17 water facilities along the national road network, in Tete, Manica, Sofala, Zambézia, Cabo Delgado and Niassa.

Of the list of bridges in 2016 PES/PRISE, 13 units are under construction over the following rivers Mutabasse, Muliquela, Matacasse, Lua, Ualasse, Licungo, Nivaco, Matsitse, Namisagua, Nuhusse, Lúrio, Muarua and Chipacain Zambezia, Muassi and Namutimbua, in Niassa and over Locó River in Cabo Delgado and Luia in Tete.

The progresses achieved were execution of 92% of planned bridges for Zambezia and 9% of Lunho Bridge in Niassa. Construction works were completed in Locó Bridge in Cabo Delgado and Luia in Tete.

8.4. Management and Maintenance of Paved Roads with Toll Gates

The growing demand for accessibility over the national road network in response to the development levels of the country requires identification of alternative funding sources by the Road Sector that will enable growth in quantity and quality of the road network.

To respond to this challenge, the Roads Sector has resorted to public-private partnerships as a sustainable mechanism of engagement of the private sector in the maintenance of the network of main roads. Adoption of this mechanism started in 2013 with the launching of a tender for selection of private partners which is now in its completion stage which includes awarding of the contract and approval by the Ministry of Economy and Finance.

Developments in 2016 consisted of review of the terms of public-private partnerships for rehabilitation, maintenance, operation and transfer of the network of the main roads, with emphasis on N2: Matola-Boane; N1: Maputo-Lindela, N7: Vanduzi-Changara, N1/N12: Nampula-Nacala and N105: Monapo-Ilha de Moçambique.

8.5. Public-Private Partnerships

The connectivity/road accessibility program includes execution of public-private partnerships contracts for rehabilitation and tarring of the main roads of the national road network.

The contracts under reference are for N200: Boane-Ponta D´Ouro in Maputo Province, which is part of the bridge connecting Maputo to Ka Tembe which includes tarring of R403: Ka Tembe-Bela Vista; and rehabilitation of N6: Beira-Machipanda and N4: Maputo-Ressano.

8.5.1. N200 Boane-Ponta D´Ouro

Maputo – KaTembe - Ponta do Ouro and Bela Vista – Boane project includes construction of roads between Maputo and Ponta do Ouro and Boane to Bela Vista. The total length is over 3,000 meters and 187 km of roads including bridges and mesh for the road in Maputo City. The project also includes construction of bridges over the following rivers: Maputo, Futi, Tembe, Chagalane and Mahubo and construction of two toll gates. The project will also execute maintenance works of all other bridges located along the road.

Table9: Roads Connecting KaTembe Bridge

| Section | Area | Un | Valor | Execution level (%) |
|--------------|----------------------------------|-----------|---------------|---------------------|
| I | Maputo-KaTembe-Kosy Bay (Border) | km | 115 | 47.20 |
| | Salamanga Railway Bridge | m | | |
| | Bridge over Maputo River | m | 330 | 6.31 |
| | Bridge over Futi River | m | 72.04 | 25.00 |
| | Toll Gates (2) | | | |
| II | Km 109 (Section I)-Ponta D´Ouro | km | 9.3 | 0.00 |
| III | Belavista-Boane | km | 63 | 40.23 |
| | Belavista Railway Bridge | m | | |
| | Bridge over Tembe River | m | 112.04 | 71.40 |
| | Bridge over Chagalane River | m | 72.04 | 80.00 |
| | Bridge over Mahubo River | m | 112.04 | 88.00 |
| Total | | km | 187.3 | 29.14 |
| | | m | 698.16 | 45.12 |

Works conducted following execution of these contracts include tarring of 31 km of N200: Boane-Ponta D´Ouro described in Table9 below and detailed in Table 18 in annex.

8.5.2. N6: Beira – Machipanda

N6 between Beira and Machipanda, in Sofala and Manica Provinces, is an international corridor connecting Beira Port and hinterland countries namely Zimbabwe, Zambia and Malawi.

The road with a length of 287.256 km and starting in Beira City crosses the districts of Dondo and Nhamatanda in Sofala Province and Chimoio, the capital city of Manica, including the Districts of Gondola and Manica.

The road rehabilitation project has the following actors: ANE as the Employer and Export-Import Bank da China and Government of Mozambique as funders. The execution of the works is in accordance with the public-private partnerships model agreement of “turnkey” and Shenyang Engineering Supervision & Consultation co. Ltd. is the consultant and the contractor is Grupo Anhui Foreign Economic Construction Co., Ltd. (AFECC). The project cost is estimated at 410 million dollars and the duration is 36 months, starting in April 2015 and the expected completion period is April 2018

The activities planned for the project are described in Table 10 below and are composed of three sections, namely:

Rural Section of 9.8m wide with gravel roadsides of 0.50m, paved roadsides of 1.50m and two traffic lanes of 3.4m wide.

Urban section of 20.1m wide, consisting of paved roadsides of 2.5m and four traffic lanes of 3.4m with a central reservation of 1.5m.

Beira City Section with different widths of 22.1m to 25.1m, consisting of roadsides of 1.0m and three traffic lanes for each direction of 3.4m and two of 3.2m with central reservation of 1.5m for both traffic directions.

Table 10: N6: Beira-Machipanda

| Name | UN | Quantities |
|-----------------------------------|----------------|------------|
| Drainage | km | 287 |
| Box culvert and slabs | un | 920 |
| Bridge over Pungue | m ³ | 4,754 |
| Extension of Small Bridges | m ³ | 6,761 |
| Repair of Bridges | m | 1,586 |
| Air bridges | un | 15 |
| Bridges | m ² | 652 |
| Crossings | un | 1 |
| Toll gates | un | 3 |
| Weighbridges | un | 1 |
| Maintenance Buildings and Offices | un | 6 |
| Bus Stops | un | 50 |
| Police Stations | un | 6 |

The executions from the rehabilitation of the Beira corridor in Sofala Province, include (i) 105% for clearance of the area for expansion of the road; (ii) 81% for earth moving for

construction of pavement layers along 83 km of road; (iii) 18% for the layer of the sub-base including drainage; (iv) 81% of pavement layers and (v) 76% of the coating layer with asphalt concrete of 3 and 4 cm. 82% of drainage works for construction of water pipelines and “box culverts” and 99% of extension of bridges.

9. GOVERNANCE AND INSTITUTIONAL CAPACITY BUILDING

9.1. PES/PRISE Management

The administrative structure of the Road Sector consists of provincial and central level bodies, including four executive directorates at ANE and three at Fundo de Estradas, with two advisory to the Board, with executive responsibilities as well. The provincial delegations of ANE and of Fundo de Estradas are the implementing entities of the road program at provincial level and provide advisory to District Administration and Municipalities on improvement of the red network under their jurisdiction.

The Staff of the Road Sector has been unchanged over the last years and it is made up of 644 staff members, being 224 at the head offices and the other 420 at Provincial Delegations.

In the execution of their roles of implementing provincial road programs, ANE Delegations have the support of consultancy firms for inspection of works executed along the provincial road network.

To improve the management of the national road asset, the Regulations on Use of the Roads and the directive on assessment of climate change risks in road projects for definition of mitigation measures were approved.

9.2. Instruments for Planning of the Road Program

Design of the proposal for the Road Sector Strategy for 2015-2019 (2024) was completed in 2015 through presentation and discussion during the biannual review of PRISE conducted in September 2015. During that meeting, the Road Sector Master Plan proposal was also presented and discussed which defines the guiding principles of development of the national road network consisting of longitudinal and cross-sectional corridors with roads connection to development poles.

In accordance with the assumptions in the above mentioned strategic documents, the Road Sector is in the process of designing the Implementation Plan of the Strategy with detailed definition and timeframe of the major elements of the strategy.

10. Other PES/PRISE Actions

In addition to the above-mentioned actions, 2016 PES/PRISE 2016 has included implementation of other activities in social and institutional development areas.

10.1. Social Activities

PES/PRISE social component includes execution of monitoring and control activities of the execution by services providers of environmental and climate related activities and health activities (HIV/AIDS), including sensitization actions on HIV/AIDS and health fairs in the Road Sector.

HIV/AIDS prevention and sensitization activities consisted of:

- Distribution of food baskets to staff covered by the HIV/AIDS program and who broke the silence, including home-based counseling and visits to staff of the Road Sector;
- Organization of lectures for dissemination of natural supplements and of health and well-being.

10.2. Environment

Activities related to the mitigation component of the environmental and climate change aspects in 2016 PES/PRISE 2015 include:

- Completion of the terms of reference, launching of the tender and evaluation of the proposals for consultancy services for design of the Environmental Impact Study and Resettlement Action Plan for the projects along the Nacala Corridor (Cuamba-Lichinga) and Mueda (Mueda-Negomano);
- Evaluation and approval of the Terms of Reference of the projects along N1 between Gorongosa-Caia and Save River-Muxungue;
- Field visits in the framework of Simplified Environmental Impact Studies of N1 projects: Gorongosa-Caia and N6: Tica-Buzi-Nova Sofala, including participation in public consultation meetings;

- Evaluation of Expressions of Interest for Simplified Environmental and Social Study of 8 Bridges in Cabo Delgado.
- Preparation of procedures for use of toll for assessment of climate change risks.
- Review of the terms of reference of capacity development component of Nacala Corridor project with funding from the Nordic Fund and the African Development Bank (ADB).

10.3. Engineering Projects and Studies

N1: Save River-Muxúngue, in Sofala Province

The studies for design of the engineering project of this road started in October 2013 and they were interrupted as result of prevailing security issues on the project site. After stabilization of the situation and resumption of the services, the consultant submitted in October 2015 the Final Report and Tender Documents which were commented in November 2015 with the recommendation for review of the procedures used for definition of the pavement sizes. In March 2016, the consultant submitted a final version of the detailed engineering project for rehabilitation of this section of the road, including the Environmental Impact and Social Analysis which was reviewed and approved by MITADER.

N1: Gorongosa-Caia, Sofala Province

The consultancy services initially planned to start in October 2013 were delayed due to prevailing security condition on the project site.

Following restoration of the security conditions and execution of the study, the consultant finalized and submitted to ANE the project final report and the respective tender documents in December 2015 which were reviewed by ANE.

In January 2016, the consultant submitted a final draft which was reviewed by ANE with the recommendation to review the estimate of traffic growth by 10% which increased the project cost. Following several sessions of discussion of the pavement structure model, ANE instructed in December 2016, the consultant to submit as soon as possible (January 2017) the final project report and the tender documents, including the environmental and social impact evaluation report of the project.

N1: Inchope-Gorongosa, in Sofala Province

Execution of consultancy services for the engineering project of this road, like others conducted in this region, was affected by prevailing security conditions that resulted in postponement of the execution.

As a result, the contract that started in November 2013 only started to produce final results in April 2015 with the completion and submission for review by ANE of road sizing report and tender documents for hiring of a contractor. The final version of the detailed engineering project for rehabilitation of this section of the road was submitted in February 2016 following submission of the project final report and of the tender document. The Environmental and Social Impact Analysis report of the project was also prepared and approved by MITADER.

11. 2016 PES/PRISE BUDGET

11.1. 2016 PES/PRISE RESOURCES

The budget for the Road Sector in 2016, prepared in accordance with the Medium-Term Fiscal Scenario (Cenário Fiscal de Médio Prazo - CFMP) 2016-2018, activities and goals of 2016 PES/PRISE, budget limits of the State Budget and commitment of the Development Partners of the Road Sector was of 25.291 million Meticaís, being 6,53 million Meticaís (25.8%) from internal resources and 18.76 million Meticaís (74.2%) from external resources (Table 11), whose details are presented in Table 16 in annex.

In comparison with 2015, the budget for 2016 PES/PRISE was increased by two digits of 43%, resulting from investment project at the inception phase in Nampula and Niassa provinces and from public-private partnerships in Maputo and Sofala despite the national and international macroeconomic situation characterized by depreciation of the national currency (Metical) and reduction of the commodity prices in the international market.

Table 11: 2016 PES/PRISE Budget

| Designation of the Project | Budget (1 000 MT) | | |
|---|-------------------|-----------|-----------|
| | Internal | External | Total |
| 10000-Costs and Administrative Support | 553,740 | 39,254 | 592,994 |
| 20000- Technical Training and Sectorial Studies | 5,330 | 264,734 | 270,064 |
| 30000-Maintenance of Roads and Bridges | 4,545,426 | 3,260,327 | 7,805,753 |
| 41000-Construction of Bridges | 169,552 | 309,790 | 479,342 |
| 42000-Rehabilitation of Bridges | 193,565 | 0 | 193,565 |
| 51100-Rehabilitation of Regional Roads | 18,131 | 413,876 | 432,008 |
| 51200-Tarring of Regional Roads | 43,208 | 40,320 | 83,528 |
| 52100-Rehabilitation of National Roads | 39,223 | 0 | 39,223 |

| | | | |
|---------------------------------|------------------|-------------------|-------------------|
| 52200-Tarring of National Roads | 496,007 | 4,170,058 | 4,666,065 |
| 60000-Road Safety | 21,526 | 62,762 | 84,288 |
| Engineering Projects | 0 | 130,085 | 130,085 |
| Rural Development (IFAD) | 0 | 140,262 | 140,262 |
| Private-Public Partnerships | 282,947 | 9,927,094 | 10,210,041 |
| Urban Mobility | 164,102 | 0 | 164,102 |
| TOTAL 2016 PES-PRISE | 6,532,756 | 18,758,563 | 25,291,318 |

11.2. 2016 PES/PRISE Expenditures

The total expenditures for implementation of 2016 PES/PRISE 2016 amounted to 10.72 million Meticaís, representing an execution of 42.4% of total amount for the period under review (Table 17 in annex). For this execution, expenditures with internal component amounted to 6.66 million Meticaís (62.1%) and expenditures with external component amounted to 4.06 million Meticaís (37.9%).

In comparison with 2015, expenditures for 2016 PES/PRISE reduced by 38% as a result of the above mentioned factors regarding the national and international macroeconomic situation which resulted in liquidity shortage for funding program activities (Table 12).

Table 12: 2016 PES/PRISE Expenditures

| Designation of the Project | Budget (1 000 MT) | Expenditure (1 000 MT) | Execution (%) |
|--|----------------------|---------------------------|------------------|
| 10000-Costs and Administrative Support | 592,994 | 928,700 | 156.6 |
| 20000-Technical Training and Sectorial Studies | 270,064 | 182,255 | 67.5 |
| 30000-Maintenance of Roads and Bridges | 7,805,753 | 3,685,281 | 47.2 |
| 41000-Construction of Bridges | 479,342 | 993,979 | 207.4 |
| 42000-Rehabilitation of Bridges | 193,565 | 163,624 | 84.5 |
| 51100-Rehabilitation of Regional Roads | 432,008 | 183,357 | 42.4 |
| 51200-Tarring of Regional Roads | 83,528 | 200,850 | 240.5 |
| 52100-Rehabilitation of National Roads | 39,223 | 144,110 | 367.4 |
| 52200-Tarring of National Roads | 4,666,065 | 2,233,321 | 47.9 |
| 60000-Road Safety | 84,288 | 21,526 | 25.5 |
| Engineering Projects | 130,085 | 5,834 | 4.5 |
| Rural Development (IFAD) | 140,262 | 78,833 | 56.2 |
| Public-Private Partnerships | 10,210,041 | 1,732,262 | 17.0 |

| | | | |
|-----------------------------|-------------------|-------------------|-------------|
| Urban Mobility | 164,102 | 164,102 | 100.0 |
| TOTAL PES-PRISE 2016 | 25,291,318 | 10,718,035 | 42.4 |

12. PRISE PERFORMANCE ASSESSMENT FRAMEWORK

The performance review of the Road Sector in the implementation of PRISE actions is measured by seven indicators of the Performance Baseline Framework which consist of two result indicators and six output indicators. These indicators allow for analysis of the evolution of accessibility rates and preservation of the national road network, the main pillar of the Road Sector Strategy for 2015-2024.

12.1. Result Indicators

Percentage of Rural Population within a 2km radius from a passable road over the year

The result indicator of PRISE for measuring of “Percentage of the Rural Population with a 2km radius from a Passible Road over the Year” which analyzes rural accessibility rate, thus measuring rural population mobility, has as its benchmark the result achieved in 2014 which was of 34%. 2016 result was not measured as it is necessary to update stratified population data to the lowest level of public administration, Districts and Localities to accurately measure the coverage of the actions executed in the framework of implementation of PRISE.

Percentage of Road Network Classified as in Good and Reasonable Conditions

Indicator for measuring of annual growth of the road network classified as in good and reasonable conditions, continuous and increasing assurance of national mobility and accessibility.

For this indicator, the established benchmark target is 68% which was achieved in 2014, and the target for 2016 is 72%. However, in the period under review, the target for this indicator was not measured.

12.2. Output Indicator

PRISE output indicators which measure the execution level of the actions of the Road Sector Strategy include:

Length of Rehabilitated National and Regional Road Network

Measurement indicator of the length of rehabilitated national and regional road network whose benchmark is 283 km executed in 2014. The length executed in 2016 of 239 km, representing the accumulated value of 571 km is below the planned target for the year under review of 1,179 km, which means that the target was not met.

Length of Tarred National and Regional Road Network

Measurement indicator of the length of tarred national and regional road network whose benchmark target is 602 km executed in 2014. The length of tarred roads in 2016 of 125 km representing the accumulated value of 779 km is below the planned target for the year under review of 1,671 km, which means that the target was not met.

Length of National Road Network Benefitting from Annual Routine Maintenance

Measurement Indicator of the paved and non-paved national road network which benefitted from routine maintenance interventions whose benchmark target is 19,480 km achieved in 2014. Executions level of the routine maintenance program for 2016 was 13,921 km, below the planned target of 20,000 km, which means that the target was not met.

Length of the National Road Network Benefitting from Periodic Annual Maintenance

Measurement indicator of the length of paved and non-paved national road network that benefitted from periodic maintenance interventions, whose benchmark target is 299 km achieved in 2014. The achievements of the periodic maintenance program of roads in 2016 was 166 km, representing an accumulated target of 166 km below the program target of 1,569 km, which means that the target was not met.

Number of Hydraulic Infrastructures (Bridges) Build, Rehabilitated and Maintained

Measurement indicator of growth of large and medium size hydraulic infrastructures (bridges) built in a given year, including analysis of the total number of facilities in good operational conditions (rehabilitated and maintained). The achievements of the bridge program for 2016 was of 25 units in terms of construction, rehabilitation and maintenance, below the planned number of 34 units, which means that the target was not met.

Number of Studies for Tarring, Rehabilitation of Roads and Construction of Bridges Conducted in a given Year

Measurement indicator of the number of institutional studies for review of management standards and procedures of the sector and engineering studies for design of executive projects and tender documents for execution of construction and rehabilitation works of bridge and road infrastructures. During the period under review, none of the 15 planned studies was conducted in the PRISE performance matrix for 2016, which means that the planned target was not met.

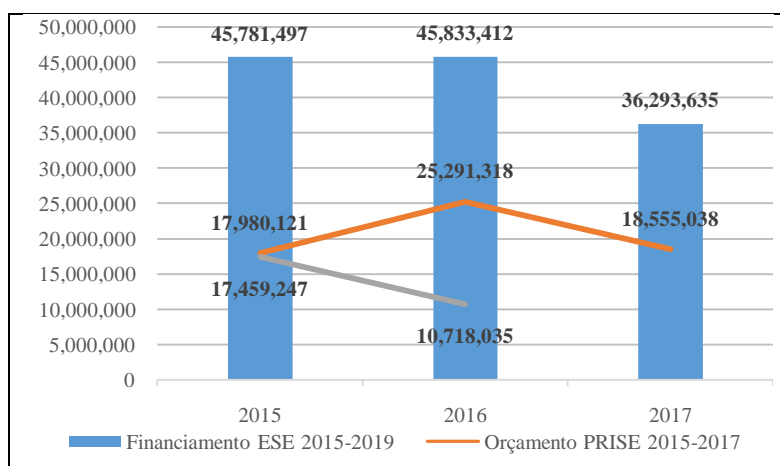
12.3. Performance Assessment Framework

The conclusion of the analysis of indicators of PRISE Performance Assessment Framework (Table 19) is that all planned target for 2016 were not achieved.

On the other hand, analysis of the results achieved over the two years of implementation of the current road program shows an increasing deviation in its execution, jeopardizing the performance of PRISE in its contribution towards the Government macro objectives which are in the Government Five Year Program for 2015-2019.

To correct this scenario and taking into account that the Road Sector Strategy for 2015-2024 is in its completion stage, it is expected that with inclusion of additional performance indicators, the impacts of Road Program will be showcased in the Government development objectives described in Chapter 1 of this report.

13. CONCLUSIONS AND RECOMMENDATIONS



Overall analysis of the **Figure 7: Budget Analysis of ESE/PRISE** performance of the Road Sector in the implementation of the actions integrated in the Economic and Social Plan harmonized with the Integrated Road Sector Program points out to an increasing deviation of the achievements comparatively to the planned in the Government Five Year Program and the approved budget for funding of planned actions.

The deviant tendency of funding for ESE and expenditures for PRISE require thorough analysis of the road program so that it is suitable to the prevailing scenario described in the previous chapters. On the other hand, there is the need for adoption of strategies focused on conservation of the network of main roads do ensure preservation of the investment made and mitigate the constraints of mobility of people and goods at national level.

Institutional capacity actions must prioritize introduction of low cost methodologies and technologies that allow for development and preservation of network of roads for connection to development poles, contributing to the development objectives contained in the Government Five Year Program.

Table13: Economic and Social Plan/Integrated Road Sector Program - 2016

| Project | Un | Plan | Execution | | Location |
|---|-----------|------------|------------|-----------|-----------------|
| | | | Un | % | |
| Rehabilitation of National Roads | km | 267 | 161 | 60 | |
| N220: Chissano-Chibuto | km | 13 | 0 | 0 | Gaza |
| N221: Chibuto-Guijá | km | 15 | 0 | 0 | Gaza |
| N14: Lichinga-Litunde (Lote C) | km | 0 | 0 | 0 | Niassa |
| N4: Maputo-Ressano Garcia | km | 44 | 0 | 0 | Maputo |
| N200: Boane-Ponta D'Ouro | km | 95 | 31 | 33 | Maputo |
| N6: Beira-Machipanda | km | 100 | 130 | 130 | Sofala |
| Rehabilitation of Regional Roads | km | 152 | 78 | 51 | |
| R401: Boane-Moamba | km | 38 | 0 | 0 | Maputo |
| R857: Guijá-Chókwè-Macarretane | km | 12 | 0 | 0 | Gaza |
| R452/R856: Mapapa-Chilembene-Maniquenique | km | 15 | 0 | 0 | Gaza |
| NC: Maniquenique-3 de Fevereiro | km | 5 | 0 | 0 | Gaza |
| R605: Mphulo-Tsangano-Ulónguè | km | 5 | 0 | 0 | Tete |
| R604: Ulónguè-Dómuè-Furancungo | km | 5 | 0 | 0 | Tete |
| R650: Milange-Coromana | km | 37 | 0 | 0 | Zambézia |
| R649: Milange-Zalimba-Posto Majaua | km | 30 | 0 | 0 | Zambézia |
| R702: Crz. N12-Nacala-a-Velha | km | 0 | 0 | 0 | Nampula |
| Niassa Province | km | 5 | 0 | 0 | Niassa |
| Manica Province | km | 0 | 14 | 0 | Manica |
| Zambezia Province | km | 0 | 64 | 0 | Zambézia |
| Tarring of National Roads | km | 220 | 92 | 42 | |
| N11: Mocuba (Alto Benfica)-Milange | km | 60 | 34 | 56 | Zambézia |
| N13: Nampula (Malema)-Cuamba (Lot C) | km | 40 | 58 | 145 | Nampula/Niassa |
| N14: Montepuez-Ruaça (Lot A) | km | 40 | 0 | 0 | Cabo Delgado |
| N221: Caniçado-Mapai | km | 80 | 0 | 0 | Gaza |
| N13: Cuamba-Muita | km | 0 | 0 | 0 | Niassa |
| N13: Muita-Massangulo | km | 0 | 0 | 0 | Niassa |
| N13: Massangulo-Lichinga | km | 0 | 0 | 0 | Niassa |
| N104: Nampula-Nametil | km | 0 | 0 | 0 | Nampula |
| N280: Tica-Buzi-Nova Sofala | km | 0 | 0 | 0 | Sofala |
| Tarring of Regional Roads | km | 150 | 34 | 22 | |
| R412: Magude-Motaze | km | 8 | 0 | 0 | Maputo |
| R443: Mandlakazi-Nwandjahane-Macuacua | km | 10 | 0 | 0 | Gaza |
| R482: Homóine-Panda | km | 10 | 0 | 0 | Inhambane |
| NC: Chimoio-Quedas | km | 10 | 1 | 8 | Manica |
| R601: Estima-Maroeira | km | 12 | 0 | 0 | Tete |
| R602: Mágoè-Mucumbura | km | 40 | 0 | 0 | Tete |
| R657: Magige-Etatara-Cuamba | km | 40 | 0 | 0 | Zambézia/Niassa |
| R653: Mocuba-Lugela | km | 20 | 24 | 121 | Zambézia |
| R960: Mandie-Massangano | km | 0 | 1 | 0 | |
| NC: Penhalonga-Mina Alumina | km | 0 | 8 | 0 | |

Table13: Economic and Social Plan/Integrated Road Sector Program - 2016

| Project | Un | Plan | Execution | | Location |
|---|-----------|---------------|---------------|------------|--------------|
| | | | Un | % | |
| Routine Maintenance of Roads | km | 20,500 | 13,921 | 68 | |
| Coated Routine Maintenance | km | 6,500 | 4,086 | 63 | National |
| Non-coated Routine Maintenance | km | 14,000 | 9,835 | 70 | National |
| Periodic Maintenance of Coated Roads | km | 120 | 125 | 104 | |
| Maputo Province | km | 30 | 43 | 143 | Maputo |
| Gaza Province | km | 10 | 37 | 370 | Gaza |
| Inhambane Province | km | 20 | 36 | 180 | Inhambane |
| Sofala Province | km | | 9 | 0 | Sofala |
| Zambézia Province | km | 40 | | 0 | Zambézia |
| Nampula Province | km | 20 | | 0 | Nampula |
| Periodic Maintenance of Non-Coated Roads | km | 200 | 41 | 21 | |
| Manica | km | | | 0 | Manica |
| R529: Crz. N7-Tambara (limite Sofala) | km | | 22 | 0 | Manica |
| R529: Muira River-Nhancolo | km | | 9 | 0 | Manica |
| Cabo Delgado | km | | | 0 | Cabo Delgado |
| R762: Limit Metuge-Mahate | km | | 10 | 0 | Cabo Delgado |
| Conservation of District and Municipal Roads | km | 1,200 | 784 | 65 | |
| Municipalities | km | 200 | 35 | 18 | Nacional |
| Districts | km | 1,000 | 749 | 75 | Nacional |
| Spot Improvements | km | 100 | 340 | 340 | |
| Maputo Province | km | | 25 | 0 | Maputo |
| Gaza Province | km | | 5 | 0 | Gaza |
| Inhambane Province | km | | 45 | 0 | Inhambane |
| Manica Province | km | | 56 | 0 | Manica |
| Sofala Province | km | | 8 | 0 | Sofala |
| Zambezia Province | km | | 160 | 0 | Zambézia |
| Nampula Province | km | | 41 | 0 | Nampula |
| Construction of Bridges | Un | 17 | 17 | 100 | |
| Mutabasse River | Un | 1 | 1 | 100 | Zambézia |
| Muliquela River | Un | 1 | 1 | 100 | Zambézia |
| Matacasse River | Un | 1 | 1 | 100 | Zambézia |
| Lua River | Un | 1 | 1 | 100 | Zambézia |
| Ualasse River | Un | 1 | 1 | 100 | Zambézia |
| Licungo River | Un | 1 | 1 | 100 | Zambézia |
| Nivaco River | Un | 1 | 1 | 100 | Zambézia |
| Matsitse River | Un | 1 | 1 | 100 | Zambézia |
| Namisagua River | Un | 1 | 1 | 100 | Zambézia |
| Nuhusse River | Un | 1 | 1 | 100 | Zambézia |
| Lúrio River | Un | 1 | 1 | 100 | Zambézia |
| Muarua River | Un | 1 | 1 | 100 | Zambézia |
| Chipaca River | Un | 1 | 1 | 100 | Zambézia |
| Muassi River | Un | 1 | 1 | 100 | Niassa |

Table13: Economic and Social Plan/Integrated Road Sector Program - 2016

| Project | Un | Plan | Execution | | Location |
|---|-----------|------------|-----------|------------|-----------------|
| | | | Un | % | |
| Namutimbua River | Un | 1 | 1 | 100 | Niassa |
| Lunho River | Un | 1 | 1 | 100 | Niassa |
| Locó River | Un | 1 | 1 | 100 | Cabo Delgado |
| Rehabilitation of Bridges | Un | 3 | 1 | 33 | |
| Inharrime River | Un | 1 | 1 | 100 | Inhambane |
| Save River | Un | 1 | | 0 | Inhambane |
| Limpopo River (Xai Xai) | Un | 1 | | 0 | Gaza |
| Maintenance of Bridges | Un | 8 | 7 | 88 | |
| Ilha de Moçambique | Un | 1 | 1 | 100 | Nampula |
| Armando Guebuza (Zambeze River) | Un | 1 | | 0 | Sofala/Zambézia |
| Lugela (Lugela River) | Un | 1 | 1 | 100 | Zambézia |
| Unidade (Rovuma River) | Un | 1 | 1 | 100 | Cabo Delgado |
| Samora Machel (Zambeze River) | Un | 1 | 1 | 100 | Tete |
| Kassuende (Zambeze River) | Un | 1 | 1 | 100 | Tete |
| Moamba (Incomáti River) | Un | 1 | 1 | 100 | Maputo |
| Guijá (Limpopo River) | Un | 1 | 1 | 100 | Gaza |
| Maputo - Ka Tembe - Ponta D'Ouro Project | km | 187 | 0 | 0 | |
| Construction of Maputo-Ka Tembe Bridge | Un | 62% | 72% | 116 | Maputo City |
| N200: Ka Tembe-Ponta D'Ouro | km | 187 | | 29 | Maputo Province |
| Maintenance of Weighbridges | Un | 13 | 13 | 100 | |
| Pemba, Sunate | Un | 2 | 2 | 100 | Cabo Delgado |
| Inharrime, Save | Un | 2 | 2 | 100 | Inhambane |
| Inchope, Dondo | Un | 2 | 2 | 100 | Sofala |
| Macia | Un | 1 | 1 | 100 | Gaza |
| Vandúzi | Un | 1 | 1 | 100 | Manica |
| Maué, Mussacama | Un | 2 | 2 | 100 | Tete |
| Nicoadala | Un | 1 | 1 | 100 | Zambézia |
| Nacala | Un | 1 | 1 | 100 | Nampula |
| Zimpeto | Un | 1 | 1 | 100 | Maputo City |
| Installation of Weighbridges | Un | 3 | 0 | 0 | |
| Maputo (N1) | Un | 1 | | 0 | Maputo |
| Tete (N7) | Un | 1 | | 0 | Tete |
| Cabo Delgado (Oasse) | Un | 1 | | 0 | Cabo Delgado |
| Road Signs | km | 400 | 0 | 0 | |
| N1: Crz N1/N4-Estádio Nacional/Zimpeto | km | | | 0 | Maputo |
| N1: Marracuene-3 de Fevereiro | km | | | 0 | Maputo |
| R642/R116: Quelimane-Zalala | km | | | 0 | Zambézia |
| N1: Nampula-Namialo | km | | | 0 | Nampula |
| N105: Crz. N12 (Monapo)-Ilha de Moçambique | km | | | 0 | Nampula |
| Institutional Studies | Un | 7 | 4 | 57 | |
| Review of the Road Sector Strategy | Un | 1 | 1 | 100 | National |
| Inventory and Collection of Data of Classified Network of | Un | 1 | 1 | 100 | National |

Table13: Economic and Social Plan/Integrated Road Sector Program - 2016

| Project | Un | Plan | Execution | | Location |
|---|-----------|---------------|---------------|-----------|-------------|
| | | | Un | % | |
| Coated Roads | | | | | |
| Review of Sizing Standards of Road Infrastructures | Un | 1 | 1 | 100 | Nacional |
| Analysis and Description of Roles and Training Needs Assessment | Un | 1 | 1 | 100 | ANE/FE |
| Feasibility Study of N360: Cuamba-Marrupa | Un | 1 | | 0 | Niassa |
| Feasibility Study of N303: Bene-Fingoé-Zumbo | Un | 1 | | 0 | Tete |
| Feasibility Study of the Bridge over Save River in Massangena | Un | 1 | | 0 | Gaza |
| Bridges Engineering Projects | Un | 5 | 0 | 0 | |
| Save River (Massangena) | Un | 1 | | 0 | Inhambane |
| Mossurize River | Un | 1 | | 0 | Nampula |
| Monapo River | Un | 1 | | 0 | Nampula |
| Ligonha River | Un | 1 | | 0 | Nampula |
| Bridges at N221 between Chibuto and Guijá | Un | 1 | | 0 | Gaza |
| Road Engineering Projects | Un | 9 | 0 | 0 | |
| R856: Moamba-Magude-Motaze | Un | 1 | | 0 | Maputo |
| R400: Boane-Goba | Un | 1 | | 0 | Maputo |
| R856: Motaze-Chókwè | Un | 1 | | 0 | Maputo/Gaza |
| N101/R453: Bilene-Macia-Chókwè | Un | 1 | | 0 | Gaza |
| R445: Macarretane-Massingir | Un | 1 | | 0 | Gaza |
| N5/N242: Lindela-Inhambane | Un | 1 | | 0 | Inhambane |
| R520: Dombe-Goonda (Mutindir) | Un | 1 | | 0 | Manica |
| N104: Nametil-Angoche | Un | 1 | | 0 | Nampula |
| R680/R683: Nametil-Moma | Un | 1 | | 0 | Nampula |
| TOTAL PES/PRISE | km | 23,496 | 15,575 | 66 | |
| | Un | 66 | 43 | 65 | |

Table 14: Routine Maintenance

| Province | Non-Coated Roads | | Unit Cost (MT/km) | Coated Roads | | Unit Cost (MT/km) | Total | | Unit Cost (MT/km) |
|--------------|------------------|-------------------------|----------------------|------------------|-------------------------|----------------------|------------------|-------------------------|----------------------|
| | Physical (km) | Financial (1 000 MT) | | Physical (km) | Financial (1 000 MT) | | Physical (km) | Financial (1 000 MT) | |
| Maputo | 386 | 95,756 | 248,072 | 174 | 65,417 | 375,959 | 560 | 161,173 | 287,809 |
| Gaza | 745 | 82,188 | 110,319 | 486 | 52,864 | 108,774 | 1,231 | 135,052 | 109,709 |
| Inhambane | 337 | 62,290 | 184,837 | 694 | 54,050 | 77,881 | 1,031 | 116,340 | 112,842 |
| Sofala | 47 | 15,711 | 334,268 | 511 | 18,049 | 35,322 | 558 | 33,760 | 60,502 |
| Manica | 1,504 | 93,691 | 62,294 | 93 | 19,725 | 212,095 | 1,597 | 113,416 | 71,018 |
| Tete | 1,043 | 210,643 | 201,959 | 209 | 24,388 | 116,690 | 1,252 | 235,031 | 187,725 |
| Zambézia | 2,039 | 131,287 | 64,388 | 650 | 39,606 | 60,932 | 2,689 | 170,892 | 63,552 |
| Nampula | 1,682 | 144,704 | 86,031 | 388 | 118,694 | 305,914 | 2,070 | 263,398 | 127,246 |
| C. Delgado | 879 | 64,936 | 73,875 | 548 | 29,220 | 53,320 | 1,427 | 94,156 | 65,982 |
| Niassa | 1,173 | 120,404 | 102,646 | 333 | 41,675 | 125,149 | 1,506 | 162,079 | 107,622 |
| Total | 9,835 | 1,021,609 | 103,875 | 4,086 | 463,688 | 113,482 | 13,921 | 1,485,297 | 106,695 |

Table 15: Achievements of ESE 2015-2024 Pillars

| Interventions | Un | Physical Targets | | | Budget Targets | | |
|--|-----------|------------------|---------------|-----------|-------------------|------------------|-----------|
| | | Planned | Executed | % | Planned | Executed | % |
| Connectivity/Accessibility | km | 487 | 253 | 52 | 15,394,670 | 5,103,672 | 33 |
| Tarring of National Roads | km | 220 | 92 | 42 | 4,666,065 | 2,233,321 | 48 |
| Rehabilitation of National Roads | km | 28 | 0 | 0 | 39,223 | 144,110 | 367 |
| Public Private Partnerships | km | 239 | 161 | 67 | 10,210,041 | 1,732,262 | 17 |
| Construction of Bridges | Un | 17 | 17 | 100 | 479,342 | 993,979 | 207 |
| Accessibility/Mobility | km | 489 | 111 | 23 | 1,079,900 | 1,022,625 | 95 |
| Tarring of Regional Roads | km | 150 | 34 | 22 | 83,528 | 200,850 | 240 |
| Rehabilitation of Regional Roads | km | 152 | 78 | 51 | 432,008 | 183,357 | 42 |
| Urban Mobility | km | 187 | | 0 | 164,102 | 164,102 | 100 |
| Rural Development | km | | | 0 | 140,262 | 78,833 | 56 |
| Construction/Rehabilitation of Pontoons | Un | | | 0 | | | 0 |
| Provincial Inspection | Nr | | | 0 | 260,000 | 395,483 | 152 |
| Preservation/Conservation | km | 22,520 | 15,211 | 68 | 7,823,605 | 3,474,947 | 44 |
| Routine Maintenance of Coated Roads | km | 6,500 | 4,086 | 63 | 1,050,000 | 458,377 | 44 |
| Routine Maintenance of Non-Coated Roads | km | 14,000 | 9,835 | 70 | 1,662,826 | 1,021,609 | 61 |
| Periodic Maintenance of Coated Roads | km | 120 | 125 | 104 | 657,510 | 581,429 | 88 |
| Periodic Maintenance of Non-Coated Roads | km | 200 | 41 | 21 | 278,928 | 0 | 0 |
| Emergency Repairs | km | | | 0 | 3,245,342 | 416,180 | 13 |
| Spot Improvements | km | 100 | 340 | 340 | | | 0 |
| Rehabilitation of Bridges | Un | 3 | 1 | 33 | 193,565 | 163,624 | 85 |
| Maintenance of Bridges | Un | 8 | 7 | 88 | 0 | 141,059 | 0 |
| Conservation of District Roads | km | 1,000 | 749 | 75 | 229,000 | 254,173 | 111 |

Table 15: Achievements of ESE 2015-2024 Pillars

| Interventions | Un | Physical Targets | | | Budget Targets | | |
|---|-----------|------------------|---------------|-----------|-------------------|-------------------|------------|
| | | Planned | Executed | % | Planned | Executed | % |
| Conservation of Urban Roads | km | 200 | 35 | 18 | 422,147 | 416,971 | 99 |
| Road Signs | km | 400 | 0 | 0 | 84,288 | 21,526 | 26 |
| Weighbridge Maintenance | Un | 3 | 0 | 0 | 0 | 0 | 0 |
| Installation of Weighbridges | Un | 13 | 13 | 100 | | | |
| Governance and Institutional Capacity Building | Nr | 21 | 4 | 19 | 993,143 | 1,116,790 | 112 |
| Institutional Studies | Nr | 7 | 4 | 57 | 254,042 | 182,255 | 72 |
| Bridge Engineering Projects | Nr | 5 | 0 | 0 | 0 | 0 | 0 |
| Road Engineering Projects | Nr | 9 | 0 | 0 | 130,085 | 5,834 | 4 |
| Climate and Environment | Nr | | | 0 | | | 0 |
| PRISE Administration | VG | | | 0 | 592,994 | 928,700 | 157 |
| Institutional Capacity Building and Training | VG | | | 0 | 16,022 | 0 | 0 |
| Total 2015 PES/PRISE | km | 23,496 | 15,575 | 66 | 25,291,318 | 10,718,035 | 42 |

Table16: 2016 PES/PRISE 2016 Budget

| Budget Action Code | Designation of Project | Budget (1 000 MT) | | |
|--------------------|---|-------------------|------------------|------------------|
| | | Internal | External | Total |
| | 10000-Costs and Administrative Support | 553,740 | 39,254 | 592,994 |
| MOP-1994-0042 | 10000-Costs and Administrative Support | 553,740 | 39,254 | 592,994 |
| | 20000-Tecnical Training and Sectorial Studies | 5,330 | 264,734 | 270,064 |
| MOP-1994-0041 | 21000-Technical Assistance | 5,330 | 30,051 | 35,381 |
| MOP-2009-0012 | 22000-Consultancy and Studies | 0 | 218,661 | 218,661 |
| MOP-2009-0011 | 23000-Training | 0 | 16,022 | 16,022 |
| | 30000-Maintenance of Roads and Bridges | 4,545,426 | 3,260,327 | 7,805,753 |
| MOP-2009-0016 | 31000-Maintenance of Urban Roads | 422,147 | 0 | 422,147 |
| MOP-2009-0003 | 32000-Maintenance of District Roads | 229,000 | 0 | 229,000 |
| MOP-2009-0014 | 33000-Maintenance Inspection | 180,000 | 80,000 | 260,000 |
| MOP-2002-0016 | 34000-Emergency Maintenance | 65,015 | 3,180,327 | 3,245,342 |
| MOP-2009-0013 | 35000-Maintenance of Non-Paved Roads | 1,662,826 | 0 | 1,662,826 |
| MOP-2015-0009 | 35100-Periodic Maintenance of Non-Paved Roads | 278,928 | 0 | 278,928 |
| MOP-2009-0002 | 36000-Maintenance of Paved Roads | 1,050,000 | 0 | 1,050,000 |
| MOP-2015-0008 | 36100-Periodic Maintenance of Paved Roads | 657,510 | 0 | 657,510 |
| MOP-2010-0007 | 37000-Maintenance and Rehabilitation of Bridges | 0 | 0 | 0 |
| | 41000-Construction of Bridges | 169,552 | 309,790 | 479,342 |
| MOP-2014-0014 | 41009-Construction of Bridges over Lucite, Nhancuarara and Mussapa Rivers | 25,492 | 0 | 25,492 |
| MOP-2014-0006 | 41012-Construction of 13 Bridges in Zambezia and Niassa | 25,500 | 309,790 | 335,290 |
| MOP-2015-0008 | 41023-Construction of 5 Bridges (Chidje, Mangale, M, T, N) | 21,628 | 0 | 21,628 |
| MOP-2015-0007 | 41024-Rehabilitation of the Bridge over Loco River in C. Delgado | 78,077 | 0 | 78,077 |
| MOP-2015-0010 | 41027-Construction of the Bridge over Luia River in Tete | 18,855 | 0 | 18,855 |

Table16: 2016 PES/PRISE 2016 Budget

| Budget Action Code | Designation of Project | Budget (1 000 MT) | | |
|--------------------|---|-------------------|------------------|------------------|
| | | Internal | External | Total |
| | 42000-Rehabilitation of Bridges | 193,565 | 0 | 193,565 |
| MOP-2015-0003 | 42004-Rehabilitation of Inharrime Bridge | 193,565 | 0 | 193,565 |
| MOP-2015-0004 | 42005-Rehabilitation of Save Bridge in Inhambane | 0 | 0 | 0 |
| MOP-2015-0005 | 42006-Rehabilitation of Limpopo Bridge in Xai-xai | 0 | 0 | 0 |
| | 51100-Rehabilitation of Regional Roads | 18,131 | 413,876 | 432,008 |
| MOP-2004-0018 | 51100-Rehabilitation of Regional Roads | 15,000 | 52,064 | 67,064 |
| MOP-2014-0002 | 51218-Rehabilitation of Regional Road R601: Estima-Maroeira | 3,131 | 0 | 3,131 |
| MOP-2014-0003 | 51108-Rehabilitation of Regional Road R702: CRZ N12-Nacala-a-Velha | 0 | 83,992 | 83,992 |
| MOP-2014-0004 | 51109-Rehabilitation of Regional Road R605: Crz N304 (Mpulu)-Tsangano-Ulúnguè | 0 | 132,703 | 132,703 |
| MOP-2014-0005 | 51110-Rehabilitation of Regional Road R604: Ulúnguè-Dómuè-Furancungo | 0 | 145,117 | 145,117 |
| | 51200-Tarring of Regional Roads | 43,208 | 40,320 | 83,528 |
| MOP-2015-0020 | 51218-Tarring of Regional Road R657: Magige-Etatara-Cuamba | 6,351 | 0 | 6,351 |
| MOP-2010-0018 | 51207-Improvement of Regional Road R412: Magude-Motaze | 11,819 | 0 | 11,819 |
| MOP-2015-0048 | 51215-Improvement of Regional Road R443: Malehice-Mandlakazi-Macuacua | 25,038 | 40,320 | 65,358 |
| | 52100-Rehabilitation of National Roads | 39,223 | 0 | 39,223 |
| MOP-2015-0013 | 52104-Rehabilitation of N7: Vanduzi-Changara | 28,957 | 0 | 28,957 |
| MOP-2015-0014 | 52104-Rehabilitation of N1: Namacurra-Rio Ligonha | 10,266 | 0 | 10,266 |
| MOP-1994-0047 | 52117-Rehabilitation of EN7: Quelimane-Namacurra | 0 | 0 | 0 |
| | 52200-Tarring of National Roads | 496,007 | 4,170,058 | 4,666,065 |
| MOP-2010-0009 | 52203-Improvement of National Road N13: Nampula-Cuamba | 127,000 | 783,989 | 910,989 |
| MOP-2008-0007 | 52205-Improvement of National Road N11: Milange-Mocuba | 0 | 100,610 | 100,610 |
| MOP-2010-0014 | 522011-Rehabilitation of National Road N14: Montepuez-Ruaça (Lot A) | 0 | 794,121 | 794,121 |

Table16: 2016 PES/PRISE 2016 Budget

| Budget Action Code | Designation of Project | Budget (1 000 MT) | | |
|--------------------|---|-------------------|----------------|----------------|
| | | Internal | External | Total |
| MOP-2011-0034 | 522011-Improvement of National Road N14: Lichinga Litunde e 7 Pontes (Lot C) | 0 | 0 | 0 |
| MOP-2009-0019 | 52107-Rehabilitation of National Road N380: Macomia Oasse | 133,194 | 0 | 133,194 |
| MOP-2010-0015 | 520112-Rehabilitation of National Road N14: Marrupa - Ruaça (Lote B) | 24,771 | 0 | 24,771 |
| MOP-2011-0004 | 52210-Improvement of National Road N221: Caniçado-Chicualacuala | 58,474 | 0 | 58,474 |
| MOP-2011-0005 | 52211-Improvement of National Road N260: Chimoio-Espungabeira | 85,164 | 0 | 85,164 |
| MOP-2011-0008 | 52213-Improvement of National Road N380/R762/775/1260: Mocimboa da Praia-Namoto | 37,403 | 0 | 37,403 |
| MOP-2011-0006 | 52214-Improvement of National Road N103/R657: Magige-Cuamba | 0 | 0 | 0 |
| MOP-2014-0017 | 52220-Tarring of National Road N13: Massangulo-Lichinga | 0 | 10,132 | 10,132 |
| MOP-2015-0037 | 52216-Tarring of National Road N104: Nampula-Namtil | 0 | 821,369 | 821,369 |
| MOP-2014-0018 | 52219-Tarring of National Road N13: Cuamba-Mandimba | 0 | 1,659,837 | 1,659,837 |
| MOP-2014-0019 | 52218:Tarring of National Road N11: Mocuba-Milange | 30,000 | 0 | 30,000 |
| MOP-2013-0020 | 52222-Rehabilitation of National Road N6: Tica-Buzi-Nova Sofala | 0 | 0 | 0 |
| MOP-2017-0001 | 52214: Tarring of National Road N381/R1251: Mueda-Negomano | | | |
| | 60000-Road Safety | 21,526 | 62,762 | 84,288 |
| MOP-1994-0045 | 61000-Road Safety: Infrastructures | 21,526 | 62,762 | 84,288 |
| MOP-2009-0004 | 62000-Road Safety: Load Control | 0 | 0 | 0 |
| | Engineering Projects | 0 | 130,085 | 130,085 |
| MOP-2010-0006 | 43000-Preparation of Bridge Projects | 0 | 0 | 0 |
| MOP-2011-0025 | 53000-Preparation of Road Projects | 0 | 130,085 | 130,085 |
| | Rural Development (IFAD) | 0 | 140,262 | 140,262 |
| MCA-2012-0011 | 134DANIDA-Climate Changes | 0 | 3,350 | 3,350 |
| MCA-2013-0004 | 134DANIDA- Environmental Management | 0 | 4,200 | 4,200 |

Table16: 2016 PES/PRISE 2016 Budget

| Budget Action Code | Designation of Project | Budget (1 000 MT) | | |
|-----------------------------|--|-------------------|-------------------|-------------------|
| | | Internal | External | Total |
| MPD-11-005-21-A | 134FIDA-Economic Infrastructures-Improvement of Accesses | 0 | 17,098 | 17,098 |
| MPD-11100521A | 134UEPRPESCA- Economic Infrastructures-Improvement of Accesses | 0 | 15,405 | 15,405 |
| MPD-11100521A | 134UEPRPESCA- Economic Infrastructures-Improvement of Accesses | 0 | 100,209 | 100,209 |
| | Public Private Partnerships | 282,947 | 9,927,094 | 10,210,041 |
| MOP-2015-0034 | Concession of Toll Gate Roads | 17,592 | 0 | 17,592 |
| MOP-2016-0001 | 52120-Rehabilitation of National Road N6: Beira Machipanda | 0 | 1,921,969 | 1,921,969 |
| MOP-2015-0022 | 41026: Construction of Maputo Ka Tembe Bridge | 265,355 | 8,005,125 | 8,270,480 |
| | Urban Mobility | 164,102 | 0 | 164,102 |
| MOP-2015-0016 | Construction and Rehabilitation of Urban Roads | 164,102 | 0 | 164,102 |
| TOTAL PES-PRISE 2016 | | 6,532,756 | 18,758,563 | 25,291,318 |

Table 17: Budget Execution for 2016 PES/PRISE

| Budget Action Code | Designation of the Project | Budget 1 000 MT) | Expenditure (1 000 MT) | Execution (%) |
|---------------------------|---|-----------------------------|-----------------------------------|--------------------------|
| | 10000-Costs and Administrative Support | 592,994 | 928,700 | 156.6 |
| MOP-1994-0042 | 10000-Costs and Administrative Support | 592,994 | 928,700 | 156.6 |
| | 20000-Technical Training and Sectorial Studies | 270,064 | 182,255 | 67.5 |
| MOP-1994-0041 | 21000-Technical Assistance | 35,381 | 0 | 0.0 |
| MOP-2009-0012 | 22000-Consultancy and Studies | 218,661 | 182,255 | 83.4 |
| MOP-2009-0011 | 23000-Training | 16,022 | 0 | 0.0 |
| | 30000-Maintenance of Roads and Bridges | 7,805,753 | 3,685,281 | 47.2 |
| MOP-2009-0016 | 31000-Maintenance of Urban Roads | 422,147 | 416,971 | 98.8 |
| MOP-2009-0003 | 32000-Maintenance of District Roads | 229,000 | 254,173 | 111.0 |
| MOP-2009-0014 | 33000-Maintenance Inspection | 260,000 | 395,483 | 152.1 |
| MOP-2002-0016 | 34000-Emergency Maintenance | 3,245,342 | 416,180 | 12.8 |
| MOP-2009-0013 | 35000-Maintenance of Non-Paved Roads | 1,662,826 | 1,021,609 | 61.4 |
| MOP-2015-0009 | 35100-Periodic Maintenance of Non-Paved Roads | 278,928 | 0 | 0.0 |
| MOP-2009-0002 | 36000-Maintenance of Paved Roads | 1,050,000 | 458,377 | 43.7 |
| MOP-2015-0008 | 36100-Periodic Maintenance of Paved Roads | 657,510 | 581,429 | 88.4 |
| MOP-2010-0007 | 37000-Maintenance and Rehabilitation of Roads | 0 | 141,059 | 0.0 |
| | 41000-Construction of Bridges | 479,342 | 993,979 | 207.4 |
| MOP-2014-0014 | 41009-Construction of Bridges over Lucite, Nhancuarara and Mussapa Rivers | 25,492 | 56,038 | 219.8 |
| MOP-2014-0006 | 41012-Construction of 13 Bridges in Zambezia and Niassa | 335,290 | 828,542 | 247.1 |
| MOP-2015-0008 | 41023-Construction of 5 Bridges (Chidje, Mangale, M, T, N) | 21,628 | 19,000 | 87.9 |
| MOP-2015-0007 | 41024-Rehabilitaton of the Bridge over Loco River in C. Delgado | 78,077 | 78,077 | 100.0 |
| MOP-2015-0010 | 41027-Construction of the Bridge over Luia River in Tete | 18,855 | 12,323 | 65.4 |
| | 42000-Rehabilitation of Bridges | 193,565 | 163,624 | 84.5 |

Table 17: Budget Execution for 2016 PES/PRISE

| Budget Action Code | Designation of the Project | Budget 1 000 MT) | Expenditure (1 000 MT) | Execution (%) |
|--------------------|---|---------------------|---------------------------|------------------|
| MOP-2015-0003 | 42004-Rehabilitation of Inharrime Bridge | 193,565 | 163,624 | 84.5 |
| MOP-2015-0004 | 42005-Rehabilitation of the Save Bridge in Inhambane | 0 | 0 | 0.0 |
| MOP-2015-0005 | 42006-Rehabilitation of the Limpopo Bridge in Xai-xai | 0 | 0 | 0.0 |
| | 51100-Rehabilitation of Regional Roads | 432,008 | 183,357 | 42.4 |
| MOP-2004-0018 | 51100-Rehabilitation of Regional Roads | 67,064 | 64,482 | 96.1 |
| MOP-2014-0002 | 51218-Rehabilitation of Regional Road R601: Estima-Maroeira | 3,131 | 118,874 | 3,796.5 |
| MOP-2014-0003 | 51108-Rehabilitation of Regional Road R702: CRZ N12-Nacala-a-Velha | 83,992 | 0 | 0.0 |
| MOP-2014-0004 | 51109-Rehabilitation of Regional Road R605: Crz N304 (Mpulu)-Tsangano-Ulónguè | 132,703 | 0 | 0.0 |
| MOP-2014-0005 | 51110-Rehabilitation of Regional Road R604: Ulónguè-Dómuè-Furancungo | 145,117 | 0 | 0.0 |
| | 51200-Tarring of Regional Roads | 83,528 | 200,850 | 240.5 |
| MOP-2015-0020 | 51218-Tarring of Regional Road R657: Magige-Etatara-Cuamba | 6,351 | 91,547 | 1,441.5 |
| MOP-2010-0018 | 51207-Improvement of National Road R412: Magude-Motaze | 11,819 | 11,819 | 100.0 |
| MOP-2015-0048 | 51215-Improvement of National Road R443: Malehice-Mandlakazi-Macuacua | 65,358 | 97,484 | 149.2 |
| | 52100-Rehabilitation of National Roads | 39,223 | 144,110 | 367.4 |
| MOP-2015-0013 | 52104-Rehabilitation of National Road N7: Vanduzi-Changara | 28,957 | 69,852 | 241.2 |
| MOP-2015-0014 | 52104-Rehabilitation of National Road N1: Namacurra-Rio Ligonha | 10,266 | 22,768 | 221.8 |
| MOP-1994-0047 | 52117-Rehabilitation of National Road EN7: Quelimane-Namacurra | 0 | 51,490 | 0.0 |
| | 52200-Tarring of National Roads | 4,666,065 | 2,233,321 | 47.9 |
| MOP-2010-0009 | 52203-Improvement of National Road N13: Nampula-Cuamba | 910,989 | 551,629 | 60.6 |
| MOP-2008-0007 | 52205-Improvement of National Road N11: Milange-Mocuba | 100,610 | 318,716 | 316.8 |
| MOP-2010-0014 | 522011-Rehabilitation of National Road N14: Montepuez-Ruaça (Lote A) | 794,121 | 119,420 | 15.0 |
| MOP-2011-0034 | 522011-Improvement of National Road N14: Lichinga Litunde and 7 Bridges (Lot C) | 0 | 350,748 | 0.0 |
| MOP-2009-0019 | 52107-Rehabilitation of National Road N380: Macomia Oasse | 133,194 | 197,632 | 148.4 |

Table 17: Budget Execution for 2016 PES/PRISE

| Budget Action Code | Designation of the Project | Budget 1 000 MT) | Expenditure (1 000 MT) | Execution (%) |
|--------------------|---|---------------------|---------------------------|------------------|
| MOP-2010-0015 | 520112-Rehabilitation of National Road N14: Marrupa - Ruaça (Lote B) | 24,771 | 201,052 | 811.6 |
| MOP-2011-0004 | 52210-Improvement of National Road N221: Caniçado-Chicualacuala | 58,474 | 81,729 | 139.8 |
| MOP-2011-0005 | 52211-Improvement of National Road N260: Chimoio-Espungabeira | 85,164 | 160,462 | 188.4 |
| MOP-2011-0008 | 52213-Improvement of National Road N380/R762/775/1260: Mocimboa da Praia-Namoto | 37,403 | 148,238 | 396.3 |
| MOP-2011-0006 | 52214-Improvement of National Road N103/R657: Magige-Cuamba | 0 | 7,631 | 0.0 |
| MOP-2014-0017 | 52220-Tarring of National Road N13: Massangulo-Lichinga | 10,132 | 33,746 | 333.1 |
| MOP-2015-0037 | 52216-Tarring of National Road N104: Nampula-Namtil | 821,369 | 0 | 0.0 |
| MOP-2014-0018 | 52219-Tarring of National Road N13: Cuamba-Mandimba | 1,659,837 | 5,619 | 0.3 |
| MOP-2014-0019 | 52218:Tarring of National Road N11: Mocuba-Milange | 30,000 | 39,600 | 132.0 |
| MOP-2013-0020 | 52222-Rehabilitation of National Road N6: Tica-Buzi-Nova Sofala | 0 | 17,098 | 0.0 |
| MOP-2017-0001 | 52214: Tarring of National Road N381/R1251: Mueda-Negomano | | 0 | |
| | 60000-Road Safety | 84,288 | 21,526 | 25.5 |
| MOP-1994-0045 | 61000-Road Safety: Infrastructures | 84,288 | 21,526 | 25.5 |
| MOP-2009-0004 | 62000-Road Safety: Load Control | 0 | 0 | 0.0 |
| | Engineering Projects | 130,085 | 5,834 | |
| MOP-2010-0006 | 43000-Preparation of Bridge Projects | 0 | 0 | 0.0 |
| MOP-2011-0025 | 53000-Preparation of Road Projects | 130,085 | 5,834 | 4.5 |
| | Rural Development (IFAD) | 140,262 | 78,833 | 56.2 |
| MCA-2012-0011 | 134DANIDA-Climate Change | 3,350 | 0 | 0.0 |
| MCA-2013-0004 | 134DANIDA-Environmental Management | 4,200 | 0 | 0.0 |
| MPD-11-005-21-A | 134FIDA-Economic Infrastructures-Improvement of Accesses | 17,098 | 0 | 0.0 |
| MPD-11100521A | 134UEPRPESCA- Economic Infrastructures-Improvement of Accesses | 15,405 | 15,405 | 100.0 |
| MPD-11100521A | 134UEPRPESCA- Economic Infrastructures-Improvement of Accesses | 100,209 | 63,428 | 63.3 |

Table 17: Budget Execution for 2016 PES/PRISE

| Budget Action Code | Designation of the Project | Budget 1 000 MT) | Expenditure (1 000 MT) | Execution (%) |
|-----------------------------|--|-----------------------------|-----------------------------------|--------------------------|
| | Public Private Partnerships | 10,210,041 | 1,732,262 | 17.0 |
| MOP-2015-0034 | Concession of Roads with Toll Gate | 17,592 | 0 | 0.0 |
| MOP-2016-0001 | 52120-Rehabilitation of National Road N6: Beira Machipanda | 1,921,969 | 1,466,907 | 76.3 |
| MOP-2015-0022 | 41026: Construction of Maputo Ka Tembe Bridge | 8,270,480 | 265,355 | 3.2 |
| | Urban Mobility | 164,102 | 164,102 | 100.0 |
| MOP-2015-0016 | Construction and Rehabilitation of Urban Roads | 164,102 | 164,102 | 100.0 |
| TOTAL 2016 PES-PRISE | | 25,291,318 | 10,718,035 | 42.4 |

Table18: Access Roads to KaTembe Bridge

| Item | Designation | Units | Quantities | Monthly Execution | Cumulative Execution for the Past Months | Total Cumulative Execution | Costs (USD) | % Physical Execution | % Accumulated Physical Execution | Expenditures | % Financial Execution |
|----------|---------------------------------------|-----------|---------------------|-------------------|--|----------------------------|-----------------------|----------------------|----------------------------------|-----------------------|-----------------------|
| 1 | Subbase | km | 278,256.00 | | | | 135,152,835.73 | | | 100,286,918.51 | 74 |
| 1.1 | Earth moving (excavation) | m3 | 350,888.00 | 0.00 | 369,854.00 | 369,854.00 | 936,870.96 | 105 | 81 | 987,510.18 | 105 |
| 1.2 | Bulging | m3 | 3,864,035.00 | 30,960.00 | 2,842,382.00 | 2,873,342.00 | 20,711,227.60 | 74 | | 15,235,167.52 | 74 |
| 1.3 | Excavation and Transport of Materials | m3 | 3,345,072.00 | 60,960.00 | 2,838,258.00 | 2,899,218.00 | 55,193,693.94 | 87 | | 46,831,262.04 | 85 |
| 1.4 | Treatment of the Subbase | km | 22.60 | 0.00 | 22.60 | 22.60 | 15,587,483.06 | 100 | 18 | 15,587,483.06 | 100 |
| 1.5 | Drainage | km | 287,256.00 | 30.00 | 103,004.00 | 103,034.00 | 16,996,612.12 | 36 | | 6,094,630.00 | 36 |
| 1.6 | Protection and Stabilization Works | km | 287,256.00 | 19.50 | 166.91 | 186.41 | 24,325,876.05 | 0 | | 14,134,541.91 | 58 |
| 1.7 | Clearance works | m2 | 69,360.00 | 0.00 | 76,129.00 | 76,129.00 | 152,592.00 | 110 | 105 | 167,483.80 | 110 |
| 1.8 | Grass cutting | m2 | 69,360.00 | 0.00 | 69,360.00 | 69,360.00 | 1,248,480.00 | 100 | | 1,248,840.00 | 100 |
| 2 | Pavement Layers | | 8,650,498.00 | 881,590.00 | 5,847,321.02 | 6,728,911.02 | 177,851,514.90 | 78 | | 107,083,717.67 | 60 |
| 2.1 | 4 cm AC13 | m2 | 2,457,660.00 | 314,979.00 | 1,905,544.50 | 2,220,523.50 | 54,802,131.51 | 90 | | 42,490,784.03 | 78 |
| 2.2 | 3 cm AC13 | m2 | 1,218,760.00 | 73,563.00 | 1,173,497.00 | 1,247,060.00 | 20,378,885.96 | 102 | | 19,622,043.34 | 96 |
| 2.3 | 9cm Asphalt with aggregate | m2 | 1,218,760.00 | 55,075.00 | 177,722.76 | 232,797.76 | 48,579,895.48 | 19 | | 7,084,046.99 | 15 |
| 2.4 | 20cm of stabilized layer with cement | m2 | 688,150.00 | 19,947.00 | 441,928.26 | 461,875.26 | 9,182,123.08 | 67 | | 5,896,737.16 | 64 |
| 2.5 | 18cm of stabilized layer with stones | m2 | 1,607,158.00 | 206,113.00 | 1,288,776.50 | 1,494,889.50 | 27,712,546.83 | 93 | | 22,222,630.95 | 80 |
| 2.6 | 15cm gravel | m2 | 705,240.00 | 51,733.00 | 487,847.00 | 539,580.00 | 7,214,605.20 | 77 | | 4,990,674.81 | 69 |
| 2.7 | 20cm natural gravel | m2 | 630,618.00 | 160,180.00 | 239,169.00 | 399,349.00 | 8,546,129.72 | 63 | | 3,241,216.23 | 38 |
| 2.8 | Excavation of existing pavement | m2 | 124,152.00 | 0.00 | 132,836.00 | 132,836.00 | 1,435,197.12 | 107 | | 1,535,584.16 | 107 |
| 3 | Bridges and Aqueducts | | | | | | 18,998,046.21 | 0 | | 13,592,729.42 | 72 |
| 3.1 | Reinforced concrete | un | 745.05 | 2.68 | 416.00 | 418.68 | 560,423.50 | 56 | 82 | 312,913.46 | 56 |
| 3.2 | Box culvert and concrete | un | 920.46 | 28.00 | 913.50 | 941.50 | 1,435,123.20 | 102 | | 1,424,271.61 | 99 |
| 3.3 | Pungue Bridge | m3 | 4,753.50 | 101.02 | 3,984.25 | 4,085.27 | 5,221,137.92 | 86 | 99 | 4,376,205.46 | 84 |
| 3.4 | Extension of Small Bridges | m3 | 6,760.62 | 583.03 | 6,760.62 | 7,343.65 | 4,731,361.59 | 109 | | 4,731,361.59 | 100 |

Table18: Access Roads to KaTembe Bridge

| Item | Designation | Units | Quantities | Monthly Execution | Cumulative Execution for the Past Months | Total Cumulative Execution | Costs (USD) | % Physical Execution | % Accumulated Physical Execution | Expenditures | % Financial Execution | |
|--------------|--|-------|---------------|-------------------|--|----------------------------|-----------------------|----------------------|----------------------------------|-----------------------|-----------------------|----|
| 3.5 | Repair f Bridges | m | 1,585.75 | | 8.32 | 618.10 | 7,050,000.00 | 39 | | 2,747,977.30 | 39 | |
| 4 | Traffic | | | | | | 9,635,277.74 | 0 | | 949,119.73 | 10 | |
| 4.1 | Air bridges | | 15.00 | | | 0.00 | 1,436,073.60 | 0 | | | 0 | |
| 4.2 | Viaducts | m2 | 652.43 | 34.90 | 448.23 | 483.13 | 1,381,501.44 | 74 | | 949,119.73 | 69 | |
| 4.3 | Crossings | | 1.00 | | | 0.00 | 6,817,702.70 | 0 | | | 0 | |
| 5 | Road devices | | | | | | 32,249,529.20 | 0 | | 10,005,494.33 | 31 | |
| 5.1 | Safety devices | km | 287.26 | 27.80 | 91,893.00 | 91,920.80 | 5,915,056.64 | 32,000 | | 1,892,222.62 | 32 | |
| 5.2 | Management and maintenance devices | | | | | 0.00 | | 0 | | | 0 | |
| 5.2.1 | Toll gates | un | 3.00 | 0.02 | 1.29 | 1.31 | 13,560,000.00 | 44 | 37 | 5,839,840.00 | 43 | |
| 5.2.2 | Weighbridges | un | 1.00 | | | 0.00 | 2,800,000.00 | 0 | | | | 0 |
| 5.2.3 | Maintenance Buildings and Offices | un | 6.00 | 0.50 | 1.63 | 2.13 | 7,994,472.56 | 36 | | | 2,171,831.71 | 27 |
| 5.3 | Bus stops | un | 50.00 | | | 0.00 | 1,500,000.00 | 0 | | | | 0 |
| 5.4 | Police Stations | un | 6.00 | 0.03 | 0.50 | 21.17 | 480,000.00 | 353 | | 101,600.00 | 21 | |
| | Procurement of equipment, tools and goods | | | | | 0.00 | 4,252,074.33 | 0 | | 0.00 | 0 | |
| 1 | Procurement of equipment for toll gates | | | | | 0.00 | 2,930,964.54 | 0 | | | 0 | |
| 2 | Office and house furniture | km | 287.26 | | | 0.00 | 1,321,109.79 | 0 | | | 0 | |
| | Other Construction Expenditures | | 544.51 | 0.00 | 287.00 | 287.00 | 7,436,963.96 | 53 | | 6,241,936.05 | 84 | |
| 1 | Expenditures with contractor´s worksite | km | 257.26 | | | 0.00 | 2,390,055.82 | 0 | | 1,195,027.91 | 50 | |
| 2 | Mobilization expenditures | km | 287.26 | | 287.00 | 287.00 | 5,046,908.14 | 100 | | 5,046,908.14 | 100 | |
| | Contingencies | | | | | 0.00 | | 0 | | 8,156,541.23 | 0 | |
| | Insurance | | | | | 0.00 | 737,413.00 | 0 | | 368,707.00 | 50 | |
| Total | | | | | | | 386,313,655.07 | 0 | | 246,685,163.94 | 64 | |

Table19: PES/PRISE Performance Assessment Framework

| Strategic Objective: Improve and expand vital bridges and road network for the country's social and economic development | | | | | | | | |
|---|------------------------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Indicators | Classification of Indicator | Benchmark 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Remarks |
| Percentage of Rural Population within a 2km radius from an Accessible Road over the year | Target | 34% | 37 | 40 | 43 | 46 | 49 | Not Measured |
| | Result | | | | | | | |
| Percentage of Roads Classified as being in Good and Reasonable Conditions | Target | 68% | 71% | 72% | 73% | 74% | 75% | Not Measured |
| | Result | | 71% | | | | | |
| Km of rehabilitated National and Regional Roads | Target | 283 | 633 | 1,179 | 1,979 | 2,705 | 3,144 | Not Achieved |
| | Output | | 332 | 571 | | | | |
| Km of asphalted National and Regional Roads | Target | 602 | 1,151 | 1,671 | 2,101 | 2,556 | 2,816 | Not Achieved |
| | Output | | 654 | 779 | | | | |
| Km of Maintained Roads - Routine | Target | 19,480 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | Not Achieved |
| | Output | | 23,346 | 13,921 | | | | |
| Km of Maintained Roads – Periodic | Target | 299 | 569 | 1,569 | 2,719 | 3,969 | 5,299 | Not Achieved |
| | Output | | 256 | 422 | | | | |
| Number of Build, Rehabilitated and Maintained Roads | Target | 8 | 20 | 34 | 43 | 54 | 63 | Not Achieved |
| | Output | | 22 | 25 | | | | |
| Number of studies for Rehabilitation, tarring of Roads and Construction and Rehabilitation of Bridges | Target | 7 | 7 | 15 | 24 | 27 | 30 | Not Achieved |
| | Output | | 20 | 0 | | | | |