



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



# ECONOMIC AND SOCIAL PLAN AND STATE BUDGET INTEGRATED ROAD SECTOR PROGRAM

PRISE/PESOE 2022

## ANNUAL REPORT 2022

# **PRISE / PESOE**



# Index

## INDEX

List of Acronyms .....	v
SUMARY.....	vi
1. INTRODUCTION .....	7
1.1. CONTEXTUALIZATION OF PRISE/PESOE 2022 .....	9
1.2. ROAD PROGRAM 2022.....	10
2. PRESERVATION AND CONSERVATION OF ROADS.....	12
2.1.Routine Maintenance.....	12
2.2.Periodic Maintenance.....	13
2.3.Bridge Maintenance .....	14
2.4. Road safety.....	14
2.5. Emergencies .....	15
2.6. District Roads Program.....	15
2.7. Urban Roads Program.....	16
2.8. Maintenance Inspection .....	17
3. ACCESSIBILITY.....	17
3.1. Upgrading of Regional Roads .....	17
3.2. Rehabilitation of Regional Roads .....	18
4. CONNECTIVITY.....	19
4.1.Rehabilitation of National Roads.....	19
4.2. Upgrading of National Roads .....	20
4.3. Concession Agreements.....	23
4.4. Construction of Bridges.....	25
4.5. Bridge Rehabilitation.....	25
5. GOVERNANCE AND INSTITUTIONAL TRAINING.....	26
5.1. Road Program Administration.....	26
5.2. Capacity and Institutional Studies.....	26
6. FINANCING OF THE 2022 ROAD PROGRAM.....	27
6.1. Revenues for the 2022 Road Program .....	27
6.2. Budget for Financing the 2022 Road Program.....	29
6.3.Despesas do programa de Estradas de 2022.....	30
7. PERFORMANCE EVALUATION.....	32
7.1. Result Indicators .....	32
7.2. Product Indicator.....	33
8. CONCLUSIONS.....	34

**TABLES INDEX**

Table 1. 2022 Road Program Plan and Budget .....	11
Table 2 . Routine Maintenance of Classified Roads .....	12
Table 3. Periodic Maintenance of Classified Roads.....	13
Table 4. Bridge Maintenance.....	14
Table 5. Road Safety.....	15
Table 6. District Roads Program.....	16
Table 7. Urban Roads Program .....	17
Table 8. Rehabilitation of Regional Roads (IFRDP).....	19
Table 9. Rehabilitation of National Roads (N1/N10).....	20
Table 10. Upgrading of National Roads (N381/R1251).....	21
Table 11. Upgrading of National Roads (N14).....	22
Table 12. Upgrading of National Roads (N281).....	23
Table 13. Construction of Bridges.....	25
Table 14. Bridge Rehabilitation .....	26
Table 15. Revenues from the 2022 Road Program .....	27
Table 16. 2022 Road Program Budget.....	29
Table 17. Budget Analysis 2021 /2022.....	29
Table 18. 2022 Road Program Expenses.....	30
Table 19. Execution of the 2022 Road Program Budget.....	30
Table 20. Growth in Expenses of the 2022 Road Program.....	31
Table 21. Expenditure Growth of the 2022 Road Program.....	36
Table 22. 2022 Road Program Budget.....	37
Table 23. 2022 Road Program Expenses.....	40
Table 24. Achievements of the 2022 Road Program .....	42
Table 25. 2020-2024 Road Program Performance Assessment Framework .....	44

**TABLES INDEX**

Figure 1. Implementation of the 2022 Routine Maintenance Program .....	13
Figure 2. Performance of the 2020-2024 Road Program .....	35

**LIST OF ACRONYMS**

ANE, IP	National Roads Administration, Public Institute
BAD	African Development Bank
BM	world Bank
CFE	Chimoio Road Training Center
CFMP	Medium-Term Fiscal Scenario
RSS	Road Sector Strategy
FE, FP	Road Fund, Public Fund
GoM	Mozambican government
IFRDP	Integrated Feeder Roads Development Project
JICA	Japanese International Cooperation Agency
km	kilometers
km/h	Kilometers per hour
MT	Meticals
N/A	Not Applicable
N7	National Roads No. 7
N322	Secondary Roads No. 322
OE	State's budget
OPRC	Output and Performance Based Road Contract
PESOE	Economic and Social Plan and State Budget
PRISE	Integrated Road Sector Program (Programa integrado do sector de Estradas)
PRISE/PESOE	Integrated Road Sector Program harmonized with the Economic and Social Plan and State Budget
PQG	Government's Five-Year Program
PRM	Police of the Republic of Mozambique
PROMER	Programa de Promoção de Mercados Agrícolas
QAD	Performance Assessment Framework
R602	Regional Road No. 602
REVIMO	Rede Viária de Moçambique
SEMAS	Central Maintenance and Road Safety Services
Un	Units
USD	US Dollar
VG	Global Value

## SUMMARY

The annual progress report of the Integrated Road Sector Program (PRISE), harmonized with the Economic and Social Plan and State Budget (PESOE), is prepared based on the analysis of the physical and financial achievements of the interventions programmed for the financial year of 2022 and the results and outputs of the Performance Assessment Framework (PAF) indicators.

From the aggregate analysis of the implementation of the PRISE/PESOE 2022, it is concluded that the average performance of 77%, verified in the period under analysis, is considered “acceptable”, and resulted from the achievement in 73% of the physical goal of the extension of the intervened roads and 80% of financial target. Also contributing to this performance were the completion of 73% of the extension of intervened roads; 45% of drainage infrastructure units intervened; 27% of the number of studies carried out and 61% of the services rendered related to the supervision of the provincial road program, assembly and maintenance of weighbridges and engineering and institutional studies.

However, this performance was negatively affected by the low achievement of the PRISE/PESOE 2022 Performance Assessment Framework targets, in which only one product indicator achieved the programmed target. Of the remaining output indicators, two registered acceptable progress (> 50%) and three had low performance with targets below 49%. Regarding the result indicators, it was not possible to analyze them due to the fact that the data collection process for the basic levels of public administration (Districts and Localities) is being reformulated in order to obtain representative results of rural accessibility to roads passable. For the result indicator of the level of service of the road network, the data collection and compilation process was still under way, in the period of elaboration of this report.

The targets described above resulted from interventions carried out on 11,343 km of classified roads, 1,258 km of non-classified roads, 17 bridge units and 34 weighbridges, the carrying out of three (3) institutional studies and the expenditure of 15,733 million of Meticals.

The justification for the “acceptable ” performance of the PRISE/PESOE 2022 was associated with the prevailing economic scenario at national and international level, characterized by the reduction of taxes on fuel allocated to the road sector and by the increase in the inflation rate and increase in prices of goods in the national and international market.

# 1 – INTRODUCTION

The Roads Program performance report, harmonized with the Economic and Social Plan and State Budget for the financial year 2022, describes the progress made with the implementation of the programmed actions for the development and conservation of the classified road network and includes the analysis of the decentralized implementation programs by the District Governments and Municipal Councils, financed with part of the resources from the taxes levied on fuels.

The interventions programmed for the PRISE/PESOE 2022 fall within the strategic objective (x) of the PQG 2020-2024 of “promoting the development of economic, social and administrative infrastructures”; priority II of “boosting economic growth, productivity and job creation”. for the socio-economic development of the country and that contribute to the promotion of productive activity in the private sector and the increase in the capacity to provide basic social services to the population.

Based on these assumptions, the PRISE/PESOE 2022 road program focused its interventions on the pillars of preservation (11,197 km) and accessibility (540 km), of materializing the attributions of the Roads Sector for the development and conservation of the road network public roads in the country.

The implementation of the 2022 Road Program took place in adverse climatic and economic conditions characterized by the occurrence of cyclone GOMBE and tropical storm ANA in the North and Center of the country and by the increase in the inflation rate, influenced by adverse climatic events and the increase of fuel and food prices on the international market. The effect of these impacts associated with the restrictive measures of COVID 19, led the Government of Mozambique to adopt a package of economic acceleration measures and to mitigate the impact of the increase in fuel prices, which for the Road Sector, resulted in a reduction of about of 55% of the assignment of fees on diesel and gasoline, negatively impacting the availability of resources to finance the conservation of national road assets.

Despite these limitations, the implementation of the 2022 Road Program achieved acceptable results, consisting of executing 73% of the programmed road length and 80% of the PRISE/PESOE 2022 funding budget.

For the detailed description of the achievements of the PRISE/PESOE 2022 road program, mentioned above, this report follows the structure of the Road Sector Strategy 2014-2024 (RSS), by pillars and comprises a total of eight paragraphs, with the following approach:

- (i) Introduction of contextualization of the prevailing environment in the period of implementation of PRISE/PESOE 2022, including a brief description of the program and programmed interventions;
- (ii) Road Preservation and Conservation Pillar, description of maintenance interventions on classified roads and conservation of non-classified roads financed by the Road Sector. It includes an approach on interventions in hydraulic infrastructures and road safety devices, emergency repairs for damage caused by adverse weather events and quality control by consulting firms for the supervision of provincial road programs;
- (iii) Accessibility Pillar describing rehabilitation and upgrading activities on regional roads. The description of rehabilitation activities refers to the Integrated Feeder Roads Development Project (IF-

RDP) being implemented in the Provinces of Zambézia and Nampula;

- (iv) Connectivity Pillar approach to interventions carried out in the rehabilitation and upgrading of the national road network, including the construction and rehabilitation of hydraulic infrastructures;
- (i) Pillar of Governance that describes the actions of Administration of the Roads Program by the implementing entity (FE, FP) and execution (ANE, IP), including actions to train employees in the Road Sector, to guarantee the efficiency of the program of roads and engineering studies of road and bridge projects for the development of the national road network;
- (ii) In the financing paragraph, the financing budget of the road program is analyzed, including the sources of financing and the expenses incurred for the financing of the interventions programmed in the period in reference;
- (iii) The analysis of the impact of road interventions in the period under review is through the Performance Assessment Framework for measuring the results and products of the road program and their impacts on the Government's development objectives, defined in the PQG 2020-2024.
- (iv) The analysis of progress in implementing the Roads Program is carried out in the conclusions chapter, which assesses the efforts of the Roads Sector in implementing the program and the deviations verified in achieving the programmed targets.

The PRISE/PESOE 2022 narrative report is complemented by an analysis of the budget and expenses with financing the activity plan, including the Performance Assessment Framework (PAF) of the Road Sector for analyzing the program's contribution to the objectives of government development.



## 1.1. CONTEXTUALIZATION OF PRISE/PESOE 2022

The programming of road interventions for the financial year 2022, within the scope of the Economic and Social Plan and State budget (PESOE) harmonized with the Integrated Roads Sector Program (PRISE), had as guiding principles the assumptions of the Roads Policy and Strategy and the Five-Year Program of Government (PQG) 2020-2024, of (i) increasing mobility and transitivity between national development poles; (ii) guarantee of permanent accessibility of people and goods between regions of agro-economic potential, markets and main corridors; (iii) preservation of road assets that guarantee the continuous reduction of travel times and vehicle operating costs; and (iv) conservation of the non-classified road network for the mobility of people and goods between regions of agricultural and fishing potential with those of trade and population concentration.

In order to materialize these assumptions, interventions were programmed for the rehabilitation and upgrading of national roads and the construction and rehabilitation of bridges in Connectivity pillar ; rehabilitation and upgrading of regional roads and connections between production regions and markets in the Accessibility Pillar; maintenance of the road network in good and reasonable conditions, road signs and the assembly and maintenance of weighbridges, as well as the conservation of the network of non-classified roads in the Preservation Pillar; and administering the road program including conducting institutional and engineering studies of roads and bridges for the development of the road network in the Capacity Building and Institutional Development Pillar.

The implementation period of the 2022 Road Program interventions was characterized by the occurrence of adverse conditions, namely cyclone GOMBE and tropical storm ANA in the North and Center areas of the country, which resulted in the destruction of various road infrastructures. This period was also characterized by the conditions of insecurity resulting from terrorist actions in the North region, which demanded an additional effort from the Road Sector, in the allocation of resources to facilitate the movement of people and goods to safe areas.

Of the road infrastructures affected by the combined effects of Cyclone Gombe and the tropical storm ANA and the rains and winds registered in the national territory, the following are highlighted (i) the bridge over the River Revúbue on the N7 and the roads N322: Cruz. N7-Nhamayabue, R602: Mágoè-Mucumbura , N322: Km 43 ( Madamba )-Mutarara, N7: Tete- Zobue , in Tete Province; (ii) the bridge over Rio Licungo on N324: Malei -Maganja da Costa and over Rio Lugela on R653: Tacuane-Liciro and roads N1: Nicoadala-Namacurra, R653: Mocuba-Lugela, NC: Muandiua-Chire , R652: Derre -Alto Benfica and N324: Malei -Maganja da Costa in Zambézia Province; (iii) the roads R697: Memba- Nacarora , R689: Quixaxe-Monapo , N104: Nametil-Angoche and R702: Nacala-a-Velha-Memba, in Nampula Province; and (iv) roads R726: Chiconono-Mavago , N14: Lichinga-Litunde and R1205: Nicuta-Nipepe in Niassa Province.

In the economic component, 2022 was characterized by an increase in the inflation rate, to values above two digits (> 10%)<sup>1</sup>, reflecting the upward trend in the prices of goods at an international level, due to the conflict between Russia and Ukraine and influenced by adverse weather events, as well as the increase in fuel and food prices on the international market. The trend seen in the behavior of macroeconomic indicators led the Government of Mozambique to adopt a package of economic acceleration measures, in Priority II (*Boosting economic growth, productivity and job creation*) of the PQG, with the aim of guaranteeing the resumption of economic growth and boost productivity, job creation and the acceleration of strategic infrastructure projects . The package of measures adopted included mitigating the impact of the increase in fuel prices, which for the Road Sector resulted in a reduction of 4.0 Meticals in the rates levied on diesel and gasoline, which went from 7.71 MT to 3.71 MT per liter of diesel and 4.27 MT to 0.27 MT per liter of gasoline, respectively. Considering the allocation limits for revenues from taxes on fuels of 50% and 75% respectively for diesel and gasoline, the real rate per liter of fuels allocated to the Road Fund, FP was 1.86 MT and 0.20 MT.

<sup>1</sup> Balance of the Economic and Social Plan and State Budget for 2022, n° 56, page 25

The reduction verified in the rates levied on diesel and gasoline, considerably reduced the financing budget for the maintenance of the national road network, which was already in deficit, negatively impacting the attributions of Fondo de Estradas, FP, of financing the implementation of the policies of the Government development and maintenance of public roads <sup>2</sup>.

This behavior was also seen in road fees, which recorded a drop in the volume of revenue, due, among others, to the increase in port operating costs and international navigation, making the main port in the Center region less attractive for the “interland” countries. Contrary to the negative behavior of revenues from fuel and road fees, toll revenues registered a positive growth influenced by the start of the operation of new tolls on the main road network, by the introduction of the electronic collection system and by the continuous monitoring measures of billing operations <sup>3</sup>. The positive results from toll revenues, however, were not enough to cancel out the negative performance of fuel and toll revenues, maintaining the trend of limiting the availability of resources for financing the actions of the Roads Programme. The impact of this budgetary limitation is demonstrated by the volume of financing for the road program, which was 80% compared to the forecast, influenced by the achievements of the pillar of preservation of road assets, with 162% realized and connectivity with 43%. The expenses with emergency repairs (451%) contributed to the realization of the pillar of conservation and, in the pillar of connectivity, the expenses with upgrading national roads (46%). Overall, the interventions of the 2022 Road Program, on 11,872 km of classified roads, correspond to 39% of the total length of the road network of 30,616 km.

## 1.2. Economic and Social Plan and State Budget

The 2022 PESOE, based on the assumptions of the Road Sector Strategy (RSS) and the development objectives of the Government’s Five-Year Program (PQG 2020-2024) for Pillar II (boosting economic growth, productivity and the generation of jobs), scheduled for the 2022 financial year, interventions on 17,895 kilometers of roads, consisting of the rehabilitation and upgrading of 205 km of national roads in the Pillar of Connectivity, 655 km of regional roads in the Pillar of Accessibility to the hubs agro-economic projects and the maintenance of 15,835 km of roads in Pilar de Preservation, guaranteeing continuous transitivity on the classified road network. The 2022 PESOE also scheduled the construction and rehabilitation of 24 bridge units for crossing water lines, the assembly and maintenance of 50 weighbridges to control the weight of cargo transport vehicles and the carrying out of 11 studies institutional and engineering works for roads and bridges to build capacity in the Road Sector and to develop the road network (Table 1).

To finance the 2022 PESOE interventions, a budget of 19 630 million MT was approved, consisting of 7 536 million MT of internal resources (38%) from fees charged to road users and the State and 12 094 million MT of external resources (62%), from donations and concessional credits.

<sup>2</sup> Balance of the Economic and Social Plan and the 2022 State Budget, National Context, Pag. 24-27

<sup>3</sup> Budget and Financial Execution Report for 2022, Fondo de Estradas, FP, January 2022

Table 1. 2022 PESOE

Name of Action	Un	Plan 2022 (km/ Unit )	Budget 2022 (1 000 MT)
<b>Preservation</b>	<b>km</b>	<b>16 835</b>	<b>3 903 312,00</b>
Periodic Maintenance of Paved Roads	km	240	1 013 600,00
Routine Maintenance of Paved Roads	km	8 000	478 999,00
Routine Maintenance of Unpaved Roads	km	7 030	695 332,00
Periodic Maintenance of Unpaved Roads	km		0,00
Road Signaling	km	565	65 625,00
Emergency Maintenance	km		537 450,00
Conservation of District Roads	km	1 000	800 000,00
Conservation of Urban Roads	km	200	
Bridge Maintenance	Un	14	80 000,00
Assembly and Maintenance of Scales	Un	50	50 000,00
Oversight	VG		182 306,00
<b>connectivity</b>	<b>km</b>	<b>205</b>	<b>10 493 420,00</b>
Rehabilitation of National Roads	km	35	2 274 910,00
Upgrading of National Roads	km	170	7 061 065,00
Construction of Bridges	Un	13	681 165,00
Bridge Rehabilitation	Un	11	476 280,00
<b>Accessibility</b>	<b>km</b>	<b>655</b>	<b>2 841 500,00</b>
Rehabilitation of Regional Roads	km		0,00
Upgrading of Regional Roads	km	20	172 000,00
Rural Development Program	Km	635	2 669 500,00
<b>Administration</b>	<b>VG</b>	<b>11</b>	<b>2 392 557,00</b>
Road Program Administration	VG		2 264 414,00
Training and Institutional Studies	Un	11	102 900,00
Engineering Studies	Nr		25 243,00
<b>Total Road Program 2022</b>	<b>km</b>	<b>17 695</b>	<b>19 630 789,00</b>

For financing the 2022 Road Program interventions, a budget of 19,630 million MT was approved, consisting of 7,536 million MT of internal resources (38%) from fees charged to road users and the State and 12,094 million MT of external resources (62%), from donations and concessional credits.

The approved budget for financing the 2022 road program received, throughout the financial year, an increase of 4,871 million Meticals, from the internal component, for financing the Cabo Delgado Reconstruction Program and increasing tax revenues. With the reinforcement received, the funding budget for the Roads Program rose to 24,502 million Meticals, comprising 12,407 million Meticals (51%) of internal revenues and 12,094 million Meticals of external revenues (49%).

## 2. PRESERVATION AND CONSERVATION OF ROADS

Preservation of the road network consisted of the planning and execution of provincial maintenance programs for classified roads, by the Provincial Delegations of ANE, IP, coordinated at a central level by the Central Services for Maintenance and Road Safety and with the technical support of consulting companies for the control and supervision of the execution of road activities by local contractors, selected by public tender and financed by the Provincial Delegations of the Road Fund, FP.

Road programs at provincial level also include interventions for the conservation of roads not classified under the jurisdiction of the District Governments and Municipal Authorities, which have the technical support of the Provincial Delegations of ANE, IP and advice and funding by the Provincial Delegations Fundo de Estradas, FP, with supervision by contracted consulting firms.

### 2.1. Routine Maintenance

For classified roads, the Roads Program planned, for the financial year 2022, the routine maintenance of 15 030 km of roads, comprising 8 000 km of paved roads (corresponding to 97% of the extension of paved roads) and 7 030 km of unpaved roads (31% of the total length of this network). During the analysis period, interventions were carried out on 10,251 km of classified roads, corresponding to 68% of the planned length, resulting from interventions on 4,171 km of paved roads (52% of planned) and 6,080 km of unpaved roads (87% of the plan), as described in Table 2.

**Table 2. Routine Maintenance of Classified Roads**

Province	Paved Roads			Unpaved Roads			Total		
	Planned - Paved (km)	Accomplished - Paved (km)	Degree of Execution (%)	Planned - Unpaved (km)	Accomplished - Unpaved (km)	Progress (%)	Planned 2022 (km)	Accomplished 2022 (km)	Progress (%)
Maputo	731	178	24,4	300	567	189,0	1 031	745	72,3
Gaza	853	423	49,6	530	533	100,6	1 383	956	69,1
Inhambane	765	478	62,5	300	568	189,3	1 065	1 046	98,2
Sofala	709	192	27,1	900	297	33,0	1 609	489	30,4
Manica	748	435	58,2	500	738	147,6	1 248	1 173	94,0
Tete	961	110	11,4	200	448	224,0	1 161	558	48,1
Zambezia	1 100	815	74,1	2 000	206	10,3	3 100	1 021	32,9
Nampula	890	858	96,4	850	638	75,1	1 740	1 496	86,0
Niassa	693	622	89,8	850	1 680	197,6	1 543	2 302	149,2
C.Delgado	550	60	10,9	600	405	67,5	1 150	465	40,4
<b>Total</b>	<b>8 000</b>	<b>4 171</b>	<b>52,1</b>	<b>7 030</b>	<b>6 080</b>	<b>86,5</b>	<b>15 030</b>	<b>10 251</b>	<b>68,2</b>

From the analysis of the achievements of the routine maintenance program, it is concluded that the Province of Niassa had the best performance, achieving 149% of the planned goal, influenced by the interventions carried out (198%) in the network of unpaved roads, in the period under review. On the other hand, it was verified that the Provinces of Zambézia, Sofala and Cabo Delgado, were the ones that presented accomplishments inferior to 50%, being the Province of Zambézia the one that presents the lowest performance with 10% of accomplishment in the maintenance program of unpaved roads (Table 2 and Figure 1).

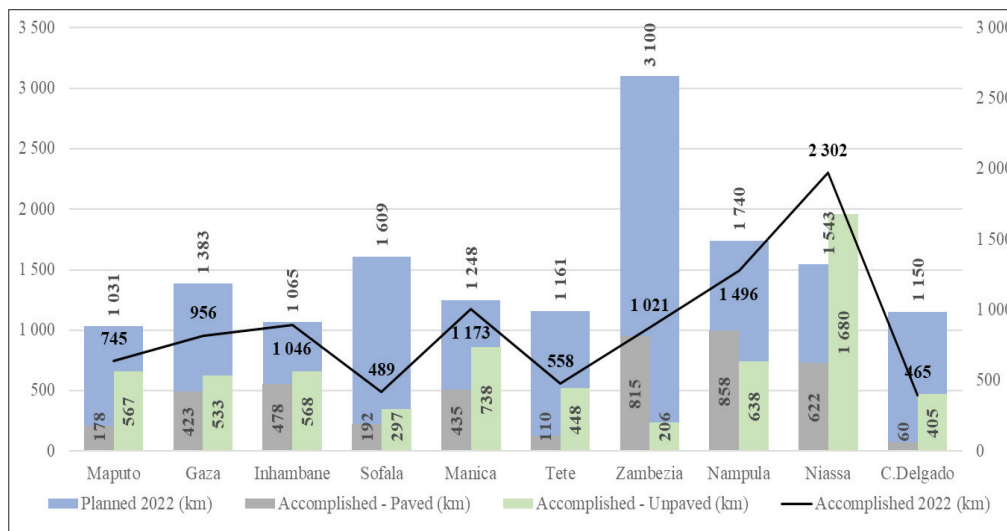


Figure 1. Implementation of the 2022 Routine Maintenance Program

The routine maintenance targets for unpaved roads were exceeded due to the fact that the contracts for these roads are multi-annual, with a transition from activities not carried out in the previous financial year to the present year of 2022.

In the provinces of Maputo, Inhambane, Manica and Tete, the targets were exceeded due to the fact that priority was given to routine maintenance activities on unpaved roads to increase transitability in these provinces (as it occupies most of the network), to the detriment of maintenance of paved roads, given the financial constraints for financing the road program.

## 2.2. Periodic Maintenance

The periodic maintenance program for the financial year 2022 consisted of carrying out interventions in localized sections of classified roads, characterized by loss of structural capacity of the pavement or wear of the surfacing layer. Periodic maintenance interventions were programmed for the nationally paved road network, covering a length of 240 km, in the Provinces of Maputo, Gaza, Inhambane, Sofala, Tete, Manica, Zambézia, Cabo Delgado and Niassa (Table 3).

In the period under analysis, interventions were carried out on 271 km of roads, surpassing the programmed target, which affected the sections of the national road N1 (46%), N7 (17%), N14 (35%), N301 (2%), as described in Table 3.

Table 3. Periodic Maintenance of Classified Roads

Province	Planned (km)	Accomplished (km)	Progress (%)	Intervened Sections
Maputo	15	10	67	N1: Marracuene-Manhiça-Incoluane
Gaza	5	0	0	
Inhambane	10	66	> 100	N1: Chissibuca- Lindela
Sofala	10	21	> 100	N1: Rio Save-Muxungué-Inchope
Manica	10	40	> 100	N7: Guro-Rio Luenha
Tete	150	4	2	N301: Matambo-Songo
Zambézia	10	17	0	N1: Nicoadala-Rio Zambeze
Niassa	20	7	35	N14: Litunde-Ruaça
Cabo Delgado	10	107	> 100	N1: Metoro-Rio Lúrio (30 km)
				N14: Metoro-Montepuez (73 km)
<b>Total</b>	<b>240</b>	<b>271</b>	<b>113</b>	

### 2.3. Bridge Maintenance

The 2022 maintenance program includes maintenance interventions for fourteen (14) special bridges which, due to their nature in terms of dimensions and flow capacity, are subject to specific contracts for their maintenance, unlike smaller bridges, which are part of the road contracts on which they are located.

During the period under review, maintenance interventions were carried out on 12 bridges (86% of the number of special bridges), namely the bridges: KaTembe , Macaneta , Maputo River, Moamba , Guijá , Xai-Xai, Armando Guebuza , Samora Machel, Kassuende , Lugela, Licungo and Unidade bridge (Table 4).

**Table 4. Bridge Maintenance**

Bridge Designation	Length (m)	crossing	Province
Ka Tembe	3 500	Maputo estuary	Maputo
Macaneta	300	Incomati River	Maputo
Rio Maputo	500	Maputo River	Maputo
Moamba	300	Incomati River	Maputo
Guijá	500	Limpopo River	Gaza
Chibuto	300	Limpopo River	Gaza
Xai-Xai	400	Limpopo River	Gaza
Armando Emílio Guebuza	2 350	Zambeze River	Sofala/Zambézia
Samora Machel	720	Zambeze River	Tete
Kassuende	700	Zambeze River	Tete
Lugela	300	Lugela River	Zambézia
Licungo	300	Licungo River	Zambézia
Ilha de Moçambique	3 300	Indian Ocean	Nampula
Unidade	700	Rovuma river	Cabo Delgado
<b>Total</b>	<b>14 170</b>		

### 2.2. Road safety

Road safety actions on the classified road network include load control, road signs and control of the use of the road reserve area.

#### \* Load Control

Load control actions consist of the construction and rehabilitation of weighbridge buildings, the assembly, maintenance and calibration of fixed weighbridges and the maintenance and calibration of mobile weighbridges. The weighbridge network existing in the Road Sector, consists of a total of fifty (50) units between fixed and mobile, which in the financial year of 2022 were all operational.

The load control activities carried out from January to December 2022, consisted, in addition to the daily weighing of heavy vehicles, the calibration of a total of thirty-four (34) weighbridges, comprising fourteen (14) fixed weighbridges and twenty (20) mobile weighbridges (Table 5).

#### \* Road Signaling

For road safety activities, interventions were programmed to replace and improve the horizontal and vertical signaling of classified paved roads, over a length of 565 km.

During the period under review, horizontal and vertical signaling activities were carried out on sections of the N1 national road between Marracuene and Xai-Xai (120 km), Zandamela and Pambara (295 km) and between Pambara and Muxungue (150 km), totaling 565 km (Table 5).



## \* Road Reserve Area Management

In managing the road reserve area, a total of 128 projects were received and analyzed by the Central Services for Maintenance and Road Safety for the construction of access roads to fuel stations, of which 47 were approved, corresponding to 37% of requests received (Table 5).

**Table 5. Road Safety**

Intervention	Un	Planned	Accomplished	Realization (%)
<b>Load Control</b>	<b>Un</b>	<b>34</b>	<b>34</b>	<b>100</b>
Maintenance (Calibration) of Scales	Un	34	34	100
<b>Road Signs</b>	<b>km</b>	<b>565</b>	<b>565</b>	<b>100</b>
N1: Marracuene-Xai Xai	km	120	120	100
N1: Zandamela-Pambara	km	295	295	100
N1: Pambara-Muxungué	km	150	150	100
<b>Reservation Area</b>	<b>Un</b>	<b>128</b>	<b>47</b>	<b>37</b>
Approval of Fuel Filling Stations	Un	128	47	37

## 2.5. Emergencies

In the financial year of 2022, the implementation of the road program was affected by the passage of the tropical depression ANA and by cyclone Gombe, characterized by winds and intense and short-lived rainfall, of the order of 318 mm in Tete Province (Moatize) and 280 mm in Zambézia Province (Gúruè), which resulted in higher than normal runoff in the Licungo and Lugela river basins in Zambézia Province; Revúbuè in Tete Province; and Zambeze in Tete, Sofala and Zambézia Provinces. This adverse weather condition caused the destruction of 8,784 kilometers of roads, 23 bridges, 8 small bridges and 14 culverts, with emphasis on:

- \* damage to the R762: Muepane-Metuge-Quissanga and R760: Muxara- Mecufe roads in Cabo Delgado Province;
- \* the collapse of the bridge over the Luaze River, on the R726 road: Chiconono-Mavago and the cutting of the N14 road: Lichinga-Litunde (km 68) due to the dragging of an culvert, in Niassa Province;
- \* erosion and cuts in the accesses to the bridge over the Ampuece River (km 12) on the R686 road: Nampula- Corrane, in Nampula Province;
- \* cutting the section of the N1: Nicoadala-Namacurra and the accesses to the bridge over the Licungo River on the N324: Malei -Maganja da Costa road, in Zambézia Province; It is
- \* the collapse of the bridge over the Revúbuè River, on the N7: Tete- Zóbuè, in Tete Province.

Repairing the damage described above, however, was limited by the availability of financial resources to finance all the damage, estimated at around 8,000 million Meticals. Despite this constraint, emergency works were carried out to restore transitivity on critical sections such as the N1 between Nicoadala and Namacurra.

## 2.6. District Roads Program

The main objective of the District Roads conservation program is to increase the mobility of people and goods in regions with agro-economic potential, contributing to the achievement of the Government's objectives of increasing agricultural and fishing production and productivity and promoting employment.<sup>4</sup>

The main objective of the district roads program is to provide the District Administrations with intervention capacity and management of the non-classified road network under their jurisdiction and to carry out spot

<sup>4</sup> Five Year Government Program 2020-2024. Central Objective and Major Strategic Options. Pag. 76

improvements to improve the mobility conditions of local communities and guarantee access to zones with recognized productive potential.

Based on these assumptions, interventions were programmed for the financial year of 2022 on 1,000 km of non-classified roads, in the country's 154 districts and a budget of 308 million MT was approved, corresponding to the budget allocation of 2 million Meticals by District.

The achievements of the district road program in the period under review included interventions on 1 121 km of unclassified roads, consisting of 45 km of routine maintenance, 23 km of rehabilitation and 1 053 km of spot improvements and the construction of 45 works units of art consisting of culverts and small bridges (Table 6), whose physical realization was 112% (Table 22). To finance these works, expenditures of 231 million MT were made, corresponding to the financial execution of 75% (Table 22).

**Table 6. District Roads Program**

Provinces	Physical Execution					Financial Execution		
	M.R. (km)	Reab. (km)	ML (km)	Cul. (un)	Bridge (un)	Budget (1,000 MT)	Expenditures (1,000 MT)	Progress (%)
Maputo	1	1	46	0	0	16 000	16 419	103%
Gaza	0	0	162	0	0	28 000	24 564	88%
Inhambane	0	0	121	2	2	28 000	19 387	69%
Sofala	19	0	72	10	0	26 000	15 310	59%
Manica	20	0	16	0	2	24 000	17 431	73%
Tete	0	0	80	14	0	30 000	16 781	56%
Zambézia	0	0	70	0	0	44 000	30 511	69%
Nampula	4	16	355	0	11	46 000	32 039	70%
Cabo Delgado	0	0	0	0	0	34 000	36 850	108%
Niassa	0	6	132	4	0	32 000	22 336	70%
<b>Total</b>	<b>45</b>	<b>23</b>	<b>1 053</b>	<b>30</b>	<b>15</b>	<b>308 000</b>	<b>231 628</b>	<b>75%</b>
	<b>1 121 (km)</b>			<b>45 ( one )</b>				
<b>Subtitle:</b>								
<b>MR: Routine Maintenance</b>				ML: Spot Improvements				
<b>Reab : Rehabilitation</b>				Cul.: Culverts				

## 2.7. Urban Roads Program

Still within the scope of the road sector decentralization strategy, the Road Fund, FP, allocates annual budget to finance the urban roads program, which correspond to 10% of the revenues from fuel levy and which are attributed by criteria established for the 53 Municipalities in the country. The annual allocations to the Municipalities are for the payment of expenses with services and works provided for the rehabilitation of urban roads and related infrastructures, in accordance with the provisions of the legislation.

The works scheduled for intervention by the urban roads program, in the financial year of 2022, were 200 km and 137 km were completed (Table 7), corresponding to a physical completion of 69%. To finance this extension, an expenditure of 431 million Meticals was made, corresponding to a financial execution of 88% (Table 22).



**Table 7. Urban Roads Program**

Province	Physical Execution			Financial Execution		
	No. of Districts	No. Contracts	Accomplished (km)	Budget (MT)	Expenditures (MT)	Progress (%)
Maputo	5	10	4	62 000	19 817	32,0
Gaza	6	17	106	52 000	68 568	131,9
Inhambane	5	0	0	47 000	37 613	80,0
Sofala	5	3	4	45 000	12 709	28,2
Manica	5	12	2	43 000	46 871	109,0
Tete	4	6	0	34 000	10 640	31,3
Zambézia	6	0	8	52 000	74 869	144,0
Nampula	7	6	3	71 000	42 160	59,4
Cabo Delgado	5	0	10	43 000	79 916	185,9
Niassa	5	3	0	43 000	38 179	88,8
<b>Total</b>	<b>53</b>	<b>57</b>	<b>137</b>	<b>492 000</b>	<b>431 342</b>	<b>87,7</b>

## 2.8. Maintenance Supervision

The control and supervision of the execution of works in the provincial road maintenance program is carried out by consulting firms, contracted to provide inspection services. The scope of inspection services is to certify the materials used in the work and the quality of the rehabilitation works, periodic and routine maintenance, spot improvements and works of art carried out, through the supervision of the execution of the works by local contractors hired by the Provincial Delegations from ANE, IP. The consulting firms for the supervision of the provincial road maintenance program are also responsible for certifying the amounts of work carried out to prepare the work situations to be paid by the Provincial Delegations of the Road Fund, FP.

# 3 – ACCESSIBILITY

The Accessibility Pillar of the Road Program refers to interventions on regional roads, financed with investment resources from the Road Sector and Development Partners for rural development programs. Interventions in this pillar aim to facilitate the commercialization of agricultural surpluses through the provision of safe access between the poles of agricultural production and trade and access to basic social services for rural populations. In the accessibility pillar, interventions are carried out for upgrading and rehabilitation of regional roads and rehabilitation of access to agricultural and fishing production poles, within the scope of rural development programs.

## 3.1. Upgrading of Regional Roads

The road program for 2022 programmed the carrying out of upgrading works on twenty kilometers (20 km) of regional roads and carried out eleven kilometers (11 km), which correspond to 55% of the planned total.

### \* R699: Naguema – Chocas Mar, Nampula Province

The upgrading project for the 35 km long R699 road, located in the coastal area of Nampula Province, aims to boost tourism in the region covered by the road and facilitate the sale of fishery products in the interior regions of the province.

For the financial year 2022, the upgrading of 1.0 km of the road was planned and carried out and the correction of defects occurred in the execution of the upgrading works on the road.

✱ **R762: Muepane-Metuge-Quissanga**

The project for the R762 road in Cabo Delgado Province, with a plan for upgrading 10 km over the 2020-2024 five-year period, scheduled interventions over 5 km in 2022, which however were not carried out, due to the financial proposals submitted by the tenderes, which exceeded the budget approved for its financing.

✱ **R698: Montepuez-Nairoto-Mueda**

The upgrading work on the R698 road covers a length of 216 km, with a length of 37 km planned for the five-year period 2020-2024. For the period under analysis, the upgrading of 5 km was programmed, which however was not carried out due to the fact that the value of the proposals of the competing contractors exceeded the approved budget for the financing of the programmed interventions.

✱ **R733: Lichinga-Unango-Matchedje**

For the R733 road located in the province of Niassa and with a length of 224 km, upgrading of 32 km was programmed for the five-year period 2020-2024, carried out in stages and comprising 5 km in the period under analysis. As with the works mentioned above, no interventions were carried out in the 2022 financial year, due to the fact that the budget proposals of the competing contractors exceeded the budget approved for their financing.

✱ **R808: Michafutene-Vundiça**

For the R808 regional road located in Maputo Province, the construction of a pavement layer, delimited by curbs, was programmed for a length of 5.3 km. Physical progress is around 43%, corresponding to a length of 2.3 km executed. Due to the poor performance of the contractor, the contract was rescinded and a new public tender was launched, which resulted in the contractor being mobilized to proceed with the work, having been planned for 2022, the upgrading of 4 km and 1 km executed.

✱ **R804: Marracuene-Macaneta**

Macaneta tourist region, the upgrading to block paving road over a length of 9 km was programmed, which were completed in the period under review.

### 3.2. Rehabilitation of Regional Roads

The regional road rehabilitation component of the 2022 road program programmed interventions to improve road access between the production and consumption poles in the districts of Nampula and Zambézia Provinces, within the scope of the Integrated Rural Development Project (IFRDP).

The main objective of the IFRDP is to improve road access in selected rural areas of the Provinces of Nampula and Zambézia, in support of rural communities in obtaining the means of subsistence, through carrying out interventions on rural roads, resilient to climate effects. The project started in 2018, has a total investment of USD 317 million, of which USD 260 million is financed by the World Bank and USD 57 million by the Government of Mozambique.

For the execution of the works on the selected rural roads, in the Provinces of Nampula and Zambézia, five (5) contractors were mobilized to carry out nine (9) contracts for the rehabilitation and routine maintenance of 760 km, in the Province of Zambézia and five (5) contractors for the eleven (11) contracts for the rehabilitation and routine maintenance of 760 km in Nampula Province, totaling 1 420 km of roads intervened by the IFRDP project. However, the heavy rains that occurred in January 2022, caused by cyclone

GOMBE and the ANA storm, resulted in damage to the rehabilitated roads and access to the work fronts, negatively impacting the progress achieved.

**Table 8. Rehabilitation of Regional Roads (IFRDP)**

District	Planned (km)	Accomplished (km)	Realization (%)
<b>Nampula</b>	<b>225</b>	<b>316</b>	<b>&gt; 100</b>
Eráti	70	118	> 100
Mussoril	5	12	> 100
Mogincual	40	140	> 100
Memba	40	31	77,5
Manopo	70	15	21,4
<b>Zambézia</b>	<b>410</b>	<b>213</b>	<b>52,0</b>
Lugela	70	59	84,3
Maganja da Costa	100	58	58,0
Mocubela	80	22	27,5
Morrumbala	40	26	65,0
Luabo	30	48	> 100
Chinde	90	0	0,0
<b>Total IFRDP</b>	<b>635</b>	<b>529</b>	<b>83,3</b>

In the first half of 2022, addendums were signed to extend the validity period of the contracts to September and subsequently to December 2022, with the aim of ensuring the execution of the works provided for in the contracts. The 2022 contracts and amendments planned interventions on 635 km of rural roads, with 529 m having been executed corresponding to the completion of 83%, as described in Table 8.

## 4 – CONNECTIVITY

The Connectivity Pillar of the Roads Program consists of financing projects for the rehabilitation and upgrading of national roads, construction and rehabilitation of bridges and Public-Private Partnership contracts, with the aim of increasing trafficability rates on the national road network.

In the period under review, rehabilitation and upgrading interventions were planned for 205 km of roads, with 130 km having been carried out, corresponding to 63%.

### 4.1. Rehabilitation of National Roads

The national road rehabilitation component of the 2022 road program planned the rehabilitation of 35 km of the N1/N10 road between Quelimane, Nicoadala and Namacurra, in Zambézia Province. The performance-based road works contract (OPBRC) began in 2021, with an expected duration of ten (10) years, until 2031, and aims at widening the road and hydraulic works, improving road safety devices and the improvement of intersections along the road layout. The execution of the contract was suspended for a period of three (3) months, due to non-compliance with actions to mitigate social safeguards regarding gender-based violence and premature marriages carried out by employees of the contracted contractor, with this suspension having been lifted in October 2021.

The lifting of the suspension imposed allowed the contractor to restart the road rehabilitation works, whose progress made until December 2022 consisted of cleaning and clearing 38 km, regularizing 20 km of the platform, construction of 27 km of landfill layers and the construction and widening of 119 culverts (Table 9).

Table 9. Rehabilitation of National Roads (N1/N10)

<b>Contract No.</b>	<b>17/DIPRO-ANE/313/2018</b>
<b>Type of Intervention</b>	<b>Road Rehabilitation</b>
<b>Road Designation</b>	<b>N1/10: Quelimane-Nicoadala-Namacurra</b>
<b>Road Location</b>	<b>Zambezia Province</b>
Length in km	79 km
Financiers	BM and GoM
Contractor	China Henan International Corporation Group Co.Ltd (CHICO)
Initial Contract Value	3 098 341 298.99 Mt
Contract Value (Revised)	AT
Accumulated Billed Amount	AT
Supervisor	In hiring
Inspection value	AT
Start of works	November 27, 2020
original completion date	November 27, 2030
revised completion date	AT
Duration of Works	AT
Duration of Works (Magazine)	AT
Progress	Physical: 10% Financial: 8%
Jobs generated	Total Men and Women: 277
	Total Women: 21

The conflicts with existing public services along the route that demand high reallocation costs, the long period required for the approval of documents related to environmental safeguards and the suspension of the contract verified in 2021, described above, contributed to the limited execution of the contract.

#### 4.2. Upgrading of National Roads

In the upgrading component of national roads of the 2022 road program, interventions were carried out on 130 km of roads, out of the 170 km planned, corresponding to 76%. This achievement is the result of the execution of the upgrading contracts for the Mueda- Negomano and Montepuez- Ruaça roads in Cabo Delgado and Tica-Búzi-Nova Sofala in Sofala.

##### \* N381/R1251: Mueda- Negomano

O projecto de asfaltagem da estrada de ligação da Vila Municipal de Mueda à ponte da Unidade Nacional em Negomano, consiste de dois troços da estrada nacional N381 entre Mueda e N'gapa (52 km) e da estrada regional R1251 entre N'gapa e Negomano (125 km) na província de Cabo Delgado.

Table 10. Upgrading of National Roads (N381/R1251)

Contract No.	64/DIPRO-ANE/313/2016
Type of Intervention	Road rehabilitation and upgrading
Road Designation	N381/R1251: Nambungale -Roma- Negomano
Road Location	Cabo Delgado Province Mtwara Development Corridor )
Length in km	70
Financiers	BAD
Contractor	AFECC
Initial Contract Value	2 292 640 006.55 MZN
Accumulated billed amount	632 910 356.00 MZN
Supervisor	LEA International /BETA Engineering
Start of works	April 1, 2019
original completion date	September 15, 2021
revised completion date	December 2022
Duration of Works	30 months
Revised duration of works	37 months
Progress	Physical: 86%. Financial: 84%
Jobs generated	Total Men and Women: 206 Total Women: 17

The Mueda- Negomano road links to the Mtwara corridor in the Republic of Tanzania, ensuring regional integration and facilitating cross-border trade between Mozambique and Tanzania. Of the 125 kilometers in length, 70 km of the section between Rome and Negomano are under intervention and for the 2022 financial year, 65 km of upgrading was planned, with 56 km having been completed, corresponding to 86% completion (Table 10).

✱ **N14: Montepuez-Ruaça (Lote A)**

The upgrading project for the N14 road between Montepuez and Ruaça , with a length of 135km, in Cabo Delgado Province, is the last section of the linking corridor between the provincial capitals of Niassa (Lichinga) and Cabo Delgado (Pemba), from facilitation of access to the sea for Niassa Province and trade between the two provinces.

In the financial year of 2022, the upgrading works of the referred section were concluded with the execution of the 30 km planned, corresponding to the completion of 100%, and proceeding with the opening to traffic of the referred section of the N14 (Table 11).

Table 11. Upgrading of National Roads (N14)

Contract No.	14/DIPRO/313/2016
Type of Intervention	upgrading
Road Designation	N14: Montepuez- Ruaca (Lot A)
Road Location	Cabo Delgado Province
Length in km	135
Financiers	GoM , BAD
Contractor	china jiangxi Corporation (CJCIETC)
Initial Contract Value	2 894 459 241.19 MT
Supervisor	Aurecon AMI Ltd / Studio International
Start of works	February 2, 2018
original completion date	February 1, 2020
revised completion date	2022
Duration of Works	24 months
Duration of Works (Revision 1)	48 months
Progress	Physical: 100%.
Jobs generated	Total Men and Women: 247 Total Women: 19
Performed Works	Work completed and open to traffic

✱ **N280/N281: Tica-Búzi-Nova Sofala**

The road between Tica and Nova Sofala, consists of two sections of the N280 between Tica and Nova Sofala with 119 km and the N281: between Guara Guara and Búzi with 15 km, totaling the contracted length of 134 km. The road upgrading project includes, in addition to the pavement layers, the construction of the bridge over the Búzi River and hydraulic works of various sizes along its route, crossing the water courses of the Búzi River hydrographic basin (Table 12 ).

For the financial year 2022, upgrading of 75 km in length was programmed and 44 km were executed, corresponding to completion of 59%.

The execution of the upgrading project on the Tica-Búzi-Nova Sofala road, however, was affected by adverse weather events that occurred in the 2020 financial year, namely cyclones Idai and Kenneth that caused floods in the Búzi River and affected the progress achieved in carrying out the works of the contract, resulting in delays and the need to review the amounts of work to repair the defects that occurred and incorporate road resilience elements to adverse weather effects.

Table 12. Upgrading of National Roads (N281)

Contract No.	14/DIPRO/313/2017
Type of Intervention	Rehabilitation
Road Designation	N280/N281: Tica-Búzi-Nova Sofala
Road Location	Sofala Province
Length in km	134
Financiers	Goodbye Bank of India
Contractor	AFCONS Infrastructures Ltd
Initial Contract Value	118,159,944.32 USD
Accumulated Billed Amount	85,516,847.71 USD
Revised Contract Value	140,718,273.50 USD
Supervisor	WAPCOS/ Aarvec
Inspection value	3,930,160.00 USD
Start of works	July 11, 2018
original completion date	April 9, 2021
revised completion date	July 31, 2022
Duration of Works	33 months
Duration of Works (magazine)	December 31, 2022
Progress	Physical: 84%. Financial: 75%
Jobs generated	Total Men and Women: 1420 Total Women: 37

### 4.3. Concession Agreements

The road concession contracts being implemented by the Roads Sector, comprise the management of the N4 roads between Maputo and Pretoria; the N7 and N8 roads between Cuchamano, Tete and Zóbuè, including the Kassuende Bridge; and the N6 road between Beira and Machipanda, as well as the Maputo ring road and the Maputo/KaTembe Bridge and connecting roads (Table 20 ).

Road concession projects also include the process of contracting concessionaires for sections of the N1, N2 and N3 road in Maputo Province and the N1 and N12 in Nampula Province.

Progress in implementing these concession contracts includes:

#### \* Concession Contract No. 184/CONC/97 of National Road N4: Maputo-Pretoria

DBOT Concession Contract – Project for the Engineering, Construction, Financing, Operation and Maintenance (periodic and routine) of the National Road N4 between Maputo (Mozambique) and Pretoria (South Africa), started on May 5, 1997, with the duration 30 years old, its main actors are the Governments of Mozambique and South Africa as Grantors and Trans African Concessions (TRAC) as a Concessionaire.

The 600 km long road comprises sections from Maputo to Ressano Garcia with 95 km in the Republic of Mozambique and sections from Lebombo to Witbank (Emalahlene) and Pretoria with 505 km in length in the Republic of South Africa.

During the period under review, rehabilitation works began on Section 17 between Novare and Tchumene Junction, which consist of widening to two lanes in each direction, requalification of the Ma-



lhampswene crossing, construction of new crossings where necessary, construction of acceleration/ deceleration on the Texlom weighbridge, construction of a service road parallel to the N4 and construction of a fixed weighbridge on the bridge over the Matola River. The execution of the works was awarded to the contractor INYATSI Moçambique, for the price of 1650 million Meticals, including inspection and VAT and duration of twelve (12) months.

The works started in September 2022 registered, in the financial year of 2022, a progress of 25%, consisting of the regularization of the foundation bed and construction of the sub-base layer.

For the construction of the access crossings to the N4, the Access Management Plan and the awareness of its beneficiaries (institutions and residents) regarding the location of the accesses and service roads parallel to the route of the N4 are in the process of being discussed and elaborated. . The ongoing discussions also include the widening of the railway viaduct crossing the Goba railway line .

#### \* **Kassuende Bridge and Roads Concession Contract**

The concession agreement for the construction, financing, operation and maintenance (periodic and routine) of the Kassuende Bridge and the access roads, dated July 2010 with a duration of 30 years, is granted by the Government of Mozambique and Concessionaire for Estradas do Zambeze. The concession agreement also includes the initial rehabilitation, financing, operation and routine maintenance of the N7 and N8 roads between Cuchamano, Tete and Zóbuè; routine maintenance of the N9 roads between Tete and Cassacatiza and the N304 between Mussacama and Calómuè, totaling 701 km of roads; and the routine operation and maintenance of the Samora Machel Bridge.

The realization of the concession contract in the last two years (2021/2022), included the carrying out of improvements located on the N9 road between Matema and Chiúta (Phase 1) with 136 km of extension, with Phase 2 in progress referring to the section between Chiúta and Cassacatiza with 134 km, with an estimated duration of eleven (11) months and completion in the financial year of 2023.

#### \* **Concession Contract N.º 01/CONC/340/2021 for the Operation and Conservation of Road N6: Beira-Machipanda; Maputo Circular Road and Macaneta Bridge; and Bridge between Maputo and KaTembe and connecting roads.**

Concession contract No. 01/CONC/340/2021, started in February 2021, with a duration of 20 years, has as its main parties the Government of Mozambique as grantor and Rede Viária de Moçambique (REVIMO) as concessionaire. The object of the contract is the Operation and Conservation of the N6 road between Beira and Machipanda in the Provinces of Sofala and Manica, with a length of 287 km; road N203 between Marracuene and Rotunda da Praia Mira Mar and N204 between Tchumene and Chiango, 71.7 km long, including the Macaneta bridge, 300 meters long, road R408 between Marracuene and Macaneta, 12 km long; and the Maputo-KaTembe Bridge (3,500 m), including viaducts and connecting roads 187 km long, in Maputo Province. The scope of the concession contract was, in December 2021, extended to the Province of Gaza with the inclusion of the rehabilitation, operation and maintenance of the N101 roads between Macia and Chókwè with 61.7 km of extension; R453 between Macia and Praia do Bilene, 38.5 km long; and R448 between Chókwè and Macarretane with a length of 21.8 km. With the modifications carried out in 2021, the length of roads under REVIMO's management totals 679.70 km.

In the financial year of 2022, the construction of the Tchumene interchange was concluded and opened to the traffic and the defects included in the list drawn up at the time of provisional delivery were corrected, with a focus on the drainage system.

In Gaza Province, the works started in 2021 are in the final phase and consisted of resealing the R453 road between Macia and Praia do Bilene and rehabilitation of the N101 road between Macia and Chókwè. The works in progress also include the finishing of the toll plazas located on the N101 and R453 roads, including the installation of the Electronic collection system. In terms of road works, the



rehabilitation of the R804 road between Marracuene and Macaneta, with 8.42 km and inaugurated in November 2022, was completed.

#### 4.4. Construction of Bridges

In terms of building bridges, the construction of a total of 13 bridges was scheduled for the financial year 2022 in the provinces of Sofala, Manica and Zambézia.

During the period under review, bridges were built over the Save River between the provinces of Inhambane and Sofala and the metal bridge over the Licungo River in Zambézia Province. The bridges scheduled for construction in the Provinces of Manica and Sofala, have not registered progress, due to the fact that contractors are in the procurement for the execution of works (Table 13).

In addition to the Save and Licungo bridges, four (4) bridges were built over the Ntolange and Luatize Rivers in Niassa Province, Mutacaze in Nampula Province and Mangrassa in Zambézia Province, within the scope of the 2022 emergency program.

**Table 13. Construction of Bridges**

Crossing	Road	Province	
Save river	N1: Pambara-Inchope	Inhambane/Sofala	Work in progress. Physical progress of 95%, currently in the final phase, consisting of the assembly of guardrails and sidewalks.
Licungo river	N324: Malei-Maganja da Costa	Zambézia	Work completed in December 2021
buzi river	N260: Chimoio-Espungabera	Manica	The contracting process for contracting works for the construction of the bridges is underway, which has been delayed due to the delay in the approval by the financier of the contracting phases of the contractors
Chinchica River	R441: Espungabera-Inhacufera	Manica	
Mossurize River	R441: Espungabera-Inhacufera	Manica	
Metuchira river	R1000: Nhamatanda-Metuchira	Sofala	
Nhacule River	R1005: Maringoé-Machaua	Sofala	
Nhadue River	R654: Gorongosa-Piro	Sofala	
Dombue River	NC: Mangunde-Maciamboza	Sofala	
mussangadiji river	NC: Mngunde-Chibabava	Sofala	
Maciamboza river	NC: Crz. N282-Maciamboza	Sofala	
dzimbu river	R1005: Maringoé-Chauaua	Sofala	
chiredze river	R520: Mutindir-Guara Guara	Sofala	

#### 4.5. Bridge Rehabilitation

In the rehabilitation of bridges, interventions were programmed on eleven (11) bridges in the provinces of Inhambane and Maputo, described in Table 14.

Of these bridges, only three (3) are under construction, namely the suspension bridge over the Save River and the bridges over the Magule and Incoluane Rivers, all located on the N1 national road. For the remaining scheduled bridges, also located on the N1 road, no interventions were carried out due to financial limitations, resulting from the restrictions verified in the financing budget of the 2022 road program, as described in paragraph 1.1 above the contextualization.

**Table 14. Bridge Rehabilitation**

Crossing	Road	Province	Comments
Save river	N1: Pambara-Inchope	Inhambane/ Sofala	Ongoing rehabilitation works with 95% physical progress
Incomati River	R402: Moamba -Magude	Maputo	Works not started due to delay in payment of the advance to the contractor.
Xinavane River1	N1: 3 de Fevereiro -Magul	Maputo	The rehabilitation of the two (2) bridges over the Magule and Incoluane Rivers is foreseen, due to the reduction in the investment value foreseen for the financing of the nine (9) bridges. Interventions were scheduled for the financial year 2023.
Xinavane River2	N1: 3 de Fevereiro -Magul	Maputo	
Magule river	N1: 3 de Fevereiro -Magul	Maputo	
Incoluane River	N1: 3 de Fevereiro -Magul	Maputo	
Nhanombe river	N1: Maxixe-Morrumbene	Inhambane	
Guizigo River	N1: Maxixe-Morrumbene	Inhambane	
Furvela river	N1: Maxixe-Morrumbene	Inhambane	
Rio Jogô	N1: Maxixe-Morrumbene	Inhambane	
Mahocha river	N1: Morrumbene-Massinga	Inhambane	

## 5 – GOVERNANCE AND INSTITUTIONAL CAPACITY

### 5.1. Road Program Administration

The administration of the Roads Program is carried out by institutions at the central level and their representations in the provinces, namely the National Roads Administration, IP (ANE, IP) and the Road Fund, FP (FE, FP) with attributions respectively of implementation and financing of Government policies on the development and maintenance of public roads. The structure of the road network management institutions is made up of the deliberative bodies with powers of appreciation and approval and the executive body with powers of preparation and execution of the road program. In order to carry out its attributions, ANE, IP is structured in four organic units, led by the Director General responsible for the operations and general administration of the institution and FE, FP in four organic units, grouped in the technical and financial departments and led by the President of the Board of Directors with powers of management of the institution. ANE, IP and FE, FP are represented in the provinces by Provincial Delegations, responsible for implementing and financing road programs at provincial level and for advising District Administrations and Municipal Councils on the management of the road network under their jurisdiction. In the implementation and financing of provincial road programs, the Delegations rely on the support of consultancy firms for the supervision of road works carried out at provincial level.

For the management and implementation of the 2022 road program, the staff of the road sector was made up of a total of 848 employees, of which 224 are assigned to the headquarters, 420 to the Provincial Delegations and 204 to the toll plazas .

## 5.2. Capacity and Institutional Studies

With the aim of ensuring efficiency in the implementation of road programs and their effectiveness in contributing to the national development objectives, defined in the Government's Five-Year Programme, plans have been made for the financial year 2022 to apply part of the budget's resources of the road programme, to finance training, research and institutional studies.

For the financial year 2022, training actions in English were planned, providing short and long-term scholarships for certification, graduation and post-graduation. Capacity-building actions also included the holding of courses by the Road Training Center (CFE), located in Chimoio, Manica Province, aimed at contractor workers, in matters of road equipment operation.

Within the scope of institutional studies, the following studies were scheduled:

- \* preparation of the Road Sector Strategic Plan;
- \* reclassification of the road network;
- \* training in bridge maintenance and rehabilitation;
- \* preparation of the Master Plan for the North Region;
- \* implementation of the emergency response operating center;
- \* improvement of the road and bridge management system;
- \* rehabilitation of the N1 road; and Southern Africa trade connectivity and project for Nampula and Niassa Provinces (4 studies).

During the period under review, three studies were carried out, namely training in bridge maintenance and rehabilitation, setting up an emergency response operating center and improving the management system for roads and bridges.

# 6 – FINANCING OF THE 2022 ROAD PROGRAM

## 6.1. Revenues for the 2022 Road Program

Funding revenues for the 2022 road program came from internal sources consisting of State Budget tax revenues and fees charged to road users and external revenues from grants and concessional credits from bilateral and multilateral partners, respectively.

**Table 15. Revenues from the 2022 Road Program**

Sources of Resources	Forecast Revenue (1 000 MT)	Revenue Collected (1 000 MT)	Progress (%)
<b>Internal Revenue</b>	<b>7 536,46</b>	<b>10 588,88</b>	<b>140,5</b>
tax	1 421,49	5 063,10	356,2
Fuels	3 640,96	3 599,55	98,9
road border	1 294,08	751,23	58,1
Tolls	906,51	1 082,36	119,4
Others	273,41	92,64	33,9

<b>External Revenue</b>	<b>12 094,33</b>	<b>4 567,87</b>	<b>37,8</b>
<b>donations</b>	<b>5 409,93</b>	<b>2 258,92</b>	<b>41,8</b>
world Bank	3 404,03	1 923,80	56,5
JICA	412,74	148,76	36,0
EDF	1 576,50	153,26	9,7
USAID	16,67	12,65	75,9
IFAD (PROMER)		20,45	100,0
<b>Credits</b>	<b>6 684,40</b>	<b>2 308,95</b>	<b>34,5</b>
BAD	3 690,00	868,14	23,5
India	2 994,40	1 440,81	48,1
<b>Total</b>	<b>16 930,79</b>	<b>15 156,75</b>	<b>77,2</b>

In the period under review, the Road Fund, FP, raised a total of 15,157 million Meticals, corresponding to 77.2% of the total volume of revenues expected to finance the 2022 road program, consisting of 10,589 million Meticals of internal resources (140.5% of the programmed) and 4,568 million Meticals of external resources, corresponding to 38% of the estimated contribution from the Development Partners (Table 15).

The performance of the internal financing component of the 2022 road program was influenced by tax revenues (356.2%) and taxes levied on fuels (98.2%), which contributed with 5,063 and 3,600 million Meticals respectively.

Despite the positive contribution of fuel revenues, these saw a sharp reduction compared to the same period of 2021, as a result of the application of mitigation measures due to the rise in the price of liquid fuels, which were introduced on the 24th of May of this year and approved by Ministerial Diploma n.º 75/2022 of 30 June, which reduced the levy on Gasoil from 4.27 to 0.27 MT/Liter and on Gasoline from 7.71 to 3.71 MT/Liter .

The increase verified in revenues compared to what was planned was due to the reinforcements received from the State Budget in the amount of 3 641.61 million Meticals, to finance the Cabo Delgado Reconstruction Program and the Construction and Rehabilitation works of the bridges over the River Save on the N1 national road, border between the provinces of Inhambane and Sofala. With the reinforcement received, the total volume of tax revenues allocated to the 2022 road program was 10,589 million Meticals, corresponding to a realization of 356% compared to the planned budget.

In the internal component, it is also worth mentioning the positive performance of the revenues from the toll fees, which had an achievement of 119%, influenced by the implementation of the Self-Sustained Road Maintenance Program (PROASME), which, in the period under review, in addition to the introduction of seven new toll collection posts, installed electronic collection systems and implemented measures to monitor collection operations by the Provincial Delegations of the Road Fund, FP. during these period, revenues from road boarder fees recorded a drop of around 19% of the volume collected, compared to the same period of the previous year. This performance had as its main reason the higher costs of processing and handling cargo in the Port of Beira, which made it less attractive for neighboring countries, as well as the increase in shipping costs at an international level, which reduced the number of ships and consequently the volume of cargo in ports.

In the external component, although there has been a sharp reduction in the volume of funds disbursed, compared to the same period in 2021, the contributions of the World Bank in the donation component with 56.5% and Exim Bank of India in concessional loans with 48.1%, comprising 1 924 and 1 440 million Meticals respectively. In the external component, reference goes to the contribution of the United States Agency for International Development (USAID) as a new partner in financing the road program.

## 6.2. Budget for Financing the 2022 Road Program

The funding budget for the 2022 Roads Program, based on the assumptions of the Medium Term Fiscal Scenario (CFMP) 2022-2024; the activities and goals of the Economic and Social Plan and the State Budget (PE-SOE) of 2022; the budget limits of the State Budget (OE) for 2022; and from Development Partners resources to finance the Road Programs, was 19 630 million Meticals, consisting of 7 536 million Meticals (38%) from internal resources and 12 094 million Meticals (62%) from external resources (Table 16), whose details are presented in Table 22 attached.

**Table 16. 2022 Road Program Budget**

Project Name	Budget 2022 (1 000 MT)			Weight (%)
	Internal	External	Total	
Costs and Administrative Support	2 264 414	0	2 264 414	11,5
Technical Training and Sectoral Studies	37 500	65 400	102 900	0,5
Conservation of Non-Classified Roads	800 000	0	800 000	4,1
Road and Bridge Maintenance	2 987 687	0	2 987 687	15,2
Construction of Bridges	681 165	0	681 165	3,5
Bridge Rehabilitation	59 613	416 667	476 280	2,4
Rehabilitation of Regional Roads	0	2 669 500	2 669 500	13,6
Upgrading of Regional Roads	172 000	0	172 000	0,9
Rehabilitation of National Roads	34 910	2 240 000	2 274 910	11,6
Upgrading of National Roads	363 924	6 697 141	7 061 065	36,0
Project Preparation and Supervision	25 243	0	25 243	0,1
Road safety	110 000	5 625	115 625	0,6
<b>Total Programa de Estradas 2022</b>	<b>7 536 456</b>	<b>12 094 333</b>	<b>19 630 789</b>	

Compared to 2021 (22 175 million MT), the funding budget for the 2022 road program registered a negative growth of 11.4% (Table 17), influenced by the expected expenditure on interventions in the connectivity pillar (16.6%), with weight of 53% in the structure of the funding budget for the 2022 road program and the mobility pillar (28.6%) with a weight of 14%. This behavior is the result of the reduction verified in the investments foreseen for the financing of the rehabilitation and upgrading of national and regional roads. This trend, however, was dampened by investment resources in the pillar of preservation, with positive growth of 8.3%, influenced by the planned investment for the periodic maintenance of paved roads, which was 522% (Table 21).

**Table 17. Budget Analysis 2021/2022**

Economic Year	Internal (1 000 MT)	External (1 000 MT)	Total (1 000 MT)
2021	9 095 943	13 078 951	22 174 894
2022	7 536 456	12 094 333	19 630 789
<b>Growth (%)</b>	<b>-17,1</b>	<b>-7,5</b>	<b>-11,4</b>

### 6.3. Expenses of the 2022 Roads program

Expenditure incurred with the financing of the implementation of the Roads Program (PE), in the 2022 fiscal year, amounted to 15,733 million Meticals (Table 18), influenced by the financing of the maintenance of roads and bridges by 30.9% and the upgrading of national roads by 20.6% (Table 23).

**Table 18. 2022 Road Program Expenses**

Project Name	Expenses 2022 (1 000 MT)			Progress (%)
	Internal	External	Total	
Costs and Administrative Support	1 566 959	0	1 566 959	10,0
Technical Training and Sectoral Studies	15 624	2 516	18 140	0,1
Conservation of Non-Classified Roads	642 517	20 454	662 971	4,2
Road and Bridge Maintenance	4 856 428	0	4 856 428	30,9
Construction of Bridges	1 693 474	0	1 693 474	10,8
Bridge Rehabilitation	33 500	0	33 500	0,2
Rehabilitation of Regional Roads	293 175	2 062 005	2 355 180	15,0
Upgrading of Regional Roads	189 636	0	189 636	1,2
Rehabilitation of National Roads	236 375	553 822	790 198	5,0
Upgrading of National Roads	729 296	2 510 283	3 239 579	20,6
Project Preparation and Supervision	30 000	268 564	298 564	1,9
Road safety	28 723	0	28 723	0,2
<b>Total Road Program 2022</b>	<b>10 315 707</b>	<b>5 417 643</b>	<b>15 733 351</b>	

These expenses incurred corresponded to the execution of 80% of the approved budget of 15,733 million Meticals (Table 19), influenced by the achievements of the Preservation (162%) and Connectivity (43%) pillars, which contributed with a weight of 29 % and 26% respectively, in the expenditure structure of the Roads Program (Table 23). The investments made in emergency repairs (15%) and in the upgrading of national roads (46%) respectively contributed to the expenses of the pillars of preservation (Table 24).

**Table 19. Progress of the 2022 Road Program Budget**

Name of Action	Budget (1 000 MT)	Expenses (1 000 MT)	Progress (%)
<b>connectivity</b>	<b>10 493 420,00</b>	<b>5 756 750</b>	<b>54,9</b>
Rehabilitation of National Roads	2 274 910,00	790 197,78	34,7
Upgrading of National Roads	7 061 065,00	3 239 578,56	45,9
Construction of Bridges	681 165,00	1 693 473,73	248,6
Bridge Rehabilitation	476 280,00	33 499,50	7,0
<b>Mobility/Accessibility</b>	<b>2 841 500,00</b>	<b>2 544 816</b>	<b>89,6</b>
Rehabilitation of Regional Roads	0,00	3 000,00	100,0



Name of Action	Budget (1 000 MT)	Expenses (1 000 MT)	Progress (%)
Upgrading of Regional Roads	172 000,00	189 636,38	110,3
Rural Development Program	2 669 500,00	2 352 179,60	88,1
<b>Preservation</b>	<b>3 903 312,00</b>	<b>5 548 122</b>	<b>142,1</b>
Periodic Maintenance of Paved Roads	1 013 600,00	286 416,14	28,3
Routine Maintenance of Paved Roads	478 999,00	1 255 840,50	262,2
Routine Maintenance of Unpaved Roads	695 332,00	538 948,72	77,5
Periodic Maintenance of Unpaved Roads	0,00	0,00	0,0
Road Signaling	65 625,00	28 723,24	43,8
Emergency Maintenance	537 450,00	2 422 547,71	450,7
Conservation of District Roads	308 000,00	231 628,34	75,2
Conservation of Urban Roads	492 000,00	431 342,17	87,7
Bridge Maintenance	80 000,00	63 809,22	79,8
Assembly and Maintenance of Scales	50 000,00	0,00	0,0
Oversight	182 306,00	288 865,85	158,5
<b>Training and Institutional Development</b>	<b>2 392 557,00</b>	<b>1 883 663</b>	<b>78,7</b>
Road Program Administration	2 264 414,00	1 566 959,44	69,2
Training and Institutional Studies	102 900,00	18 139,84	17,6
Engineering Studies	25 243,00	298 563,88	100,0
<b>Total Road Program 2022</b>	<b>19 630 789,00</b>	<b>15 733 351</b>	<b>80,1</b>

Compared to 2021 (15,153 million MT), expenditure on the Roads Program in the financial year 2022 registered a growth of 3.8% (Table 21), influenced by expenditure incurred by the road asset preservation pillar, with a significant contribution from expenses for emergency repairs (109%).

**Table 20. Growth in Expenses of the 2022 Road Program**

Name of Action	Expenses 2022 (1 000 MT)	Expenses 2021 (1 000 MT)	Expense Growth (%)
<b>connectivity</b>	<b>5 756 750</b>	<b>6 513 391</b>	<b>-11,6</b>
Rehabilitation of National Roads	790 198	993 216	-20,4
Upgrading of National Roads	3 239 579	4 939 685	-34,4
Construction of Bridges	1 693 474	288 785	>100,0
Bridge Rehabilitation	33 500	291 705	-88,5
<b>Mobility/Accessibility</b>	<b>2 544 816</b>	<b>3 110 650</b>	<b>-18,2</b>
Rehabilitation of Regional Roads	3 000	421 509	-99,3
Upgrading of Regional Roads	189 636	814 687	-76,7
Rural Development Program	2 352 180	1 874 455	25,5
<b>Preservation</b>	<b>5 548 122</b>	<b>3 675 812</b>	<b>50,9</b>
Periodic Maintenance Paved Roads	286 416	109 737	161,0
Routine Maintenance Paved Roads	1 255 841	535 490	134,5
Routine Maintenance Unpaved Road	538 949	498 524	8,1
Periodic Maintenance Unpaved Road	0	5 646	100,0

Road Signaling	28 723	17 319	65,9
Emergency Maintenance	2 422 548	1 162 171	108,5
Conservation of Non-Classified Roads	662 971	967 655	-31,5
Bridge Maintenance	63 809	40 123	59,0
Oversight	288 866	339 147	-14,8
<b>Training Institutional Development</b>	<b>1 883 663</b>	<b>1 853 228</b>	<b>1,6</b>
Road Program Administration	1 566 959	1 719 090	-8,8
Training and Institutional Studies	18 140	2 456	>100,0
Engineering Studies	298 564	131 682	126,7
<b>Total Road Program 2022</b>	<b>15 733 351</b>	<b>15 153 082</b>	<b>3,8</b>

## 7 – PERFORMANCE EVALUATION

The performance evaluation of the Roads Sector in the implementation of the Roads Program is through the Performance Evaluation Framework (PAF), which is composed of two result indicators and six output indicators, which measure the contributions of the road program to mobility and transitivity of road users and the achievements of the road program to increase and maintain the service levels of the national road network (Table 25).

### 7.1. Result Indicators

#### \* Percentage of Rural Population within a 2 km Radius of a Road Passable All Year Round

The result indicator for measuring the percentage of the rural population living within the 2.0 km of a road passable all year round, for analysis of the rural accessibility index and measuring the mobility of the rural population.

For its measurement, the length of passable roads in a given territorial area is considered, multiplied by the 2.0 km and by the demographic density in the referred territorial area as a percentage of the rural population (excluding municipal/urban areas). In measuring this indicator, it is considered that the road is passable all year round, when a road classified or not, remains passable throughout the year, with few exceptions, in which periods of impassability are less than two continuous weeks, including in rainy period.

This indicator has not been measured since the financial year of 2015, when it was estimated at 35%, due to the need to stratify population data for the lowest level of public administration, Districts and Localities, in order to measure it more accurately. precisely the scope of the actions carried out within the scope of the implementation of the Roads Programme.

#### \* Percentage of the Road Network Classified in Good and Fair Conditions

Indicator for measuring the annual growth of the extension of the road network classified as being in good and reasonable condition, guaranteeing continuous and growing transitivity and national mobility. The measurement of this indicator is based on reports on the transitivity conditions of the classified road network, which assess the conservation conditions of the surface and drainage, including their geometric characteristics. In measuring the condition of the road, the average speed at which a light vehicle can travel in safe conditions along its route is also considered, which for good condition is considered a speed of 80 km/h for paved roads and 60 km/h for unpaved roads and for fair condition speeds of 60 km/h and 40 km/h respectively for paved and unpaved roads.

The target established for the indicator of the transitivity condition of the classified road network, in the period under analysis was 73%. However, it was not possible to assess the transitivity conditions of the



network in 2022, due to the fact that in the period of preparation of this report, the process of compiling data on road conditions was still ongoing.

## 7.2. Product Indicator

### \* Extension of the Rehabilitated National and Regional Road Network

Indicator for measuring the accumulated length of the rehabilitated national and regional road network, which has a reference target of 2,749 km, corresponding to the accumulated achievement verified in the previous five-year period from 2015 to 2019. In the period under review, no rehabilitation interventions were carried out of national and regional roads, meaning that the target was not achieved.

### \* Extension of the Network of National and Regional Asphalted Roads

Indicator for measuring the accumulated extension of the network of national and regional roads paved, which has as a reference target the 720 km of the 2019 fiscal year. accumulated 1,875 km, with a total of 141 km, corresponding to an accumulated 1,264 km, both figures below the planned value, meaning that the target was not achieved

### \* Extension of the National Road Network benefiting from Annual Routine Maintenance

Indicator measuring the length of the national road network, paved and unpaved, which benefits from routine maintenance interventions, whose reference target is 15,000 km achieved in 2019. The achievements of the 2022 road routine maintenance program were 10 251 km, below the program target of 20,000 km, meaning that the target was not achieved.

### \* Extension of the National Road Network benefiting from Periodic Maintenance Annually

Indicator measuring the length of the national road network, paved and unpaved, which benefits from periodic maintenance interventions, whose reference target is 761 km reached in 2019. In the period under review, periodic maintenance interventions of 271 km were carried out of roads, corresponding to the cumulative achievement of 1,142 km below the programmed annual target of 465 km and the cumulative target of 1,681 km respectively, meaning that the target was not achieved.

### \* Number of Hydraulic Infrastructures (Bridges) Built, Rehabilitated and Maintained

Indicator for measuring the growth in the number of large and medium-sized hydraulic infrastructures (bridges) built in a given year, including analysis of the total number in full functionality conditions (rehabilitated and maintained). The achievements of the 2022 bridge program were 17 units built, rehabilitated and maintained, which exceeded the defined target of 14 units, meaning that the target was achieved.

### \* Number of Studies for Upgrading, Rehabilitation of Roads and Construction of Bridges Conducted in a given Year

Indicator for measuring the number of institutional studies for revising the rules and management procedures of the Road Sector and engineering studies for the preparation of executive projects and tender documents for the execution of construction works and rehabilitation of road infrastructures roads and bridges. In the period under review, three (3) studies were carried out, below the seven (7) scheduled in the PE/PESOE performance matrix for the year 2022, meaning that it was not achieved.

## 8 – CONCLUSIONS

The analysis of the performance of the 2022 Roads Program is based on the assessment of the physical and financial achievements of the actions programmed for the financial year under review and the impact of the achievements on the Government's development objectives, measured by the indicators of the Evaluation Framework of Performance (QAD). For the classification of performance, three levels of annual achievement of the road program are considered, namely the following achievements: equal to or greater than 100% – Good; between 50% and 99% – Acceptable; and equal to or less than 49% – Bad.

Based on these assumptions, it appears that the physical and financial achievements of the 2022 Road Program are considered "acceptable", measured by the physical achievement of 73%, resulting from interventions on 13,130 km of classified and non-classified roads, of the 17 895 km programmed. The performance of the Preservation Pillar with 11,197 km completed and the Accessibility Pillar with 540 km completed contributed to this achievement (Table 24).

The financial realization of the road program is also classified as "acceptable", measured by the expenditure incurred to finance road interventions in the amount of 15,733 million Meticals, corresponding to the financial realization of 80% compared to the budget approved for financing of the road program in the 2022 fiscal year. Similar to the physical performance of the 2022 road program, the financial performance was influenced by the achievements of the preservation pillar with 88% and accessibility with 4%.

From the analysis of the physical and financial performance of the 2022 road program, it can be concluded that the efforts of the Road Sector in the 2022 financial year were oriented towards the pillars of conservation and development of the road network, which resulted in the intervention in 39% of the total extension of the classified road network with 30 616 km.

The assessment of the contribution made by the road program to the Government's development objectives, defined in the PQG 2020-2024, is carried out using the Performance Assessment Framework (PAF), made up of two indicators of the result of road network mobility and six output indicators of road program achievements. The conclusion of the analysis of the Road Program Performance Assessment Framework (Table 23) is that only one product indicator of the six programmed for the year 2022 was achieved, resulting in an unsatisfactory achievement. The result indicators were not analyzed due to lack of data, due to the need to stratify the data for the basic levels of public administration that guarantee greater accuracy of the analysis and due to the fact that the processing of data for measuring the indicators is still ongoing.

The evaluation of the performance of the 2022 road program includes the analysis of the product indicators for measuring the extensions carried out and the financial indicator for measuring the investments made, which show deviant trends between the cumulative curves of targets and results (Figure 2), constituting a warning for the Road Sector in the planning of road program interventions, which must take into account the financial limitations characterized by the reduction of investment resources, illustrated in Figure 2 by the deviation of the expenditure curve, compared to the approved budgets. The negative deviation verified in the expenditure curve was influenced by the reduction in revenues from taxes levied on fuels, the number of Development Partners and disbursement volumes, which limited the availability for financing interventions in the pillar of preservation and in investment in the development of the road network in the financial year 2022.

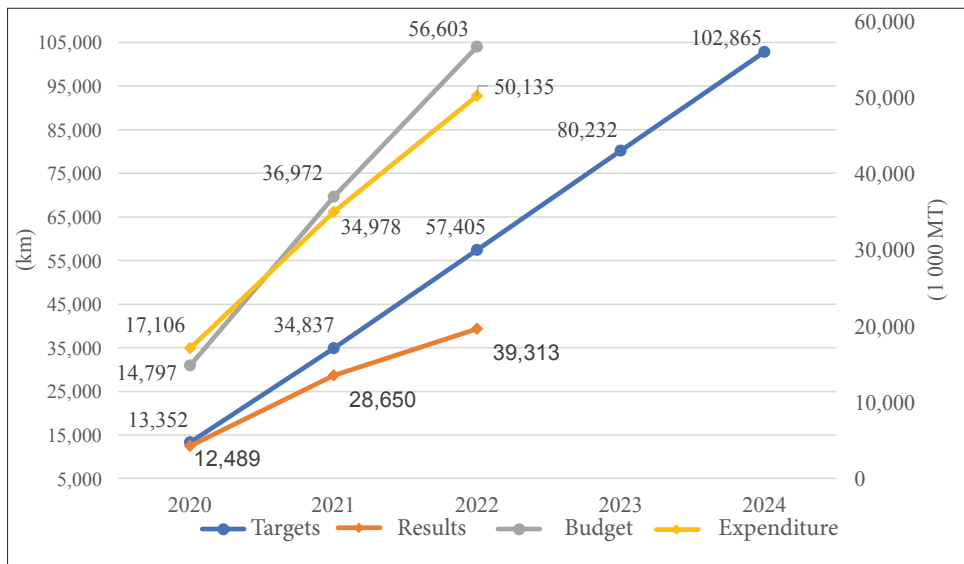


Figure 2. Performance of the 2020-2024 Road Program

# Attachments

Table 21. Expenditure Growth of the 2022 Road Program

Contract Province Dealership	Road Length (km)	Achievements
184/CON/97 Maputo TRAC	N4: Maputo-Pretoria 600 km	<ul style="list-style-type: none"> <li>25% of the rehabilitation works carried out on Section 17 between Novare and Tchumene Interchange.</li> </ul>
S/N Tete Estradas Zambeze	Ponte de Kassuende N7/N8: Cuchamano-Tete-Zóbuè N9: Matema-Cassacatiza N308: Mussacama-Calómuè 701 km	<ul style="list-style-type: none"> <li>Spot improvements carried out on 136 km of the N9 section: Matema-Chiúta (Phase 1);</li> <li>In spot improvements of 134 km of the section of the N9: Chiúta-Cassacatiza (Phase 2).</li> </ul>
01/CONC/340/2021 Sofala e Maputo REVIMO	N6: Beira- Machipanda N230: Maputo Ring Road Macaneta Bridge Katembe Bridge N1: Ponta D'Ouro-Maputo 680 km	<ul style="list-style-type: none"> <li>Construction of the Tchumene Junction concluded.</li> <li>Works in progress:</li> <li>Resealing of R453: Macia-Praia do Bilene</li> <li>Rehabilitation of the N101: Macia- Chókwè .</li> <li>Construction of toll plazas on the N101 and R453</li> <li>Installation of the electronic systems.</li> <li>Completed and inaugurated the R804: Marracuene- Macaneta .</li> <li>The construction of the Macaneta toll is in progress.</li> </ul>
Y/N Maputo, Gaza and Nampula	Tender for concession of national roads: N1: Marracuene-Xai-Xai (Lot 1); N2: Matola- Boane -Namaacha and N3: Impaputo-Goba (Lot 2); N1: Nampula- Namialo -Rio Lúrio and N12: Nacala- Namialo (Lot 3)	<ul style="list-style-type: none"> <li>Technical and financial proposals were evaluated and negotiations for Lots 2 and 3 were carried out.</li> <li>Revised financial proposals, which consisted of withdrawing the Government's co-payment, extending the concession period and including additional road sections.</li> <li>Canceled tender for Lot 3, due to the fact that it had started to mobilize resources together with development partners.</li> </ul>

Table 22. 2022 Road Program Budget

Project Name	Budget 2022 (1 000 MT)			Weight (%)
	Internal	External	Total	
<b>Costs and Administrative Support</b>	<b>1 551 900,9</b>	<b>0,0</b>	<b>1 551 900,9</b>	<b>6,8</b>
10000-Costs and Administrative Support (Operation)	1 551 900,9	0,0	1 551 900,9	6,8
<b>Technical Training and Sectoral Studies</b>	<b>66 255,5</b>	<b>65 400,0</b>	<b>131 655,5</b>	<b>0,6</b>
21000-Technical Assistance	5 000,0	0,0	5 000,0	0,0
22000-Consulting and Studies	13 755,5	24 000,0	37 755,5	0,2
23000-Training	47 500,0	41 400,0	88 900,0	0,4
24000-Support to the Private Sector	0,0	0,0	0,0	0,0
<b>Conservation of Non-Classified Roads</b>	<b>902 000,0</b>	<b>0,0</b>	<b>902 000,0</b>	<b>4,0</b>
31000-Maintenance of Urban Roads	564 000,0	0,0	564 000,0	2,5
32000-Maintenance of District Roads	338 000,0	0,0	338 000,0	1,5
134IFAD-Economic Infrastructures-Improvement of Access	0,0	0,0	0,0	0,0
<b>Road and Bridge Maintenance</b>	<b>5 986 149,1</b>	<b>0,0</b>	<b>5 986 149,1</b>	<b>26,4</b>
33000-Maintenance Inspection	271 006,8	0,0	271 006,8	1,2
34000-Emergency Maintenance	3 143 575,5	0,0	3 143 575,5	13,9
35000-Maintenance of Unpaved Roads	793 519,8	0,0	793 519,8	3,5
35100- Periodic Maintenance of Unpaved Roads	0,0	0,0	0,0	0,0
36000-Routine Maintenance of Paved Roads	462 063,9	0,0	462 063,9	2,0
36100- Periodic Maintenance of Paved Roads	1 093 600,0	0,0	1 093 600,0	4,8
36200- Sustainable Self of Road Maintenance (PROASME)	217 333,0	0,0	217 333,0	1,0
37000-Maintenance and Rehabilitation of Bridges	5 050,0	0,0	5 050,0	0,0
<b>Bridge Construction</b>	<b>644 999,0</b>	<b>0,0</b>	<b>644 999,0</b>	<b>2,8</b>
41024-Construction of the Bridge over the Locó River (C. Delgado)	0,0	0,0	0,0	0,0
41032- Construction of the New Bridge Over the Save River	589 999,5	0,0	589 999,5	2,6
41033-Construction of the New Bridge over the Licungo Malei River	54 999,5	0,0	54 999,5	0,2
41034-Construction of Bridges over the BUZI River	0,0	0,0	0,0	0,0
<b>Bridge Rehabilitation</b>	<b>33 502,5</b>	<b>416 667,0</b>	<b>450 169,5</b>	<b>2,0</b>
42006-Rehabilitation of the Limpopo Bridge - Xai-Xai	8 503,0	0,0	8 503,0	0,0

Project Name	Budget 2022 (1 000 MT)			
42005-Rehabilitation of the Mueda Runway	0,0	0,0	0,0	0,0
42007-Rehabilitation of 9 Bridges on the EN1 Maputo to Inhambane	0,0	416 667,0	416 667,0	1,8
42008-Rehabilitation of the Bridge over the Incomati River ( Moamba )	24 999,5	0,0	24 999,5	0,1
<b>Rehabilitation of Regional Roads</b>	<b>150 000,0</b>	<b>2 669 499,5</b>	<b>2 819 499,5</b>	<b>12,4</b>
51100-Rehabilitation of Regional Roads	0,0	0,0	0,0	0,0
511006-Integrated Rural Roads Program (World Bank)	0,0	1 093 000,0	1 093 000,0	4,8
511007-PROMOVE Transporte	0,0	0,0	0,0	0,0
511007-Rural Roads Program ( European Union )	150 000,0	1 576 499,5	1 726 499,5	7,6
<b>Upgrading of Regional Roads</b>	<b>149 749,4</b>	<b>0,0</b>	<b>149 749,4</b>	<b>0,7</b>
51218-Upgrading of the R657 Regional Road: Magige-Etatara-Cuamba	0,0	0,0	0,0	0,0
511213-Upgrading of the R808 Regional Road: Michafutene-Vundiça	14 749,9	0,0	14 749,9	0,1
51201-Upgrading of the Regional Road R452/R859: Mapapa-Maniquenique	0,0	0,0	0,0	0,0
511214-Upgrading of the Regional Road R698: Montepuez-Mueda	0,0	0,0	0,0	0,0
511212-Upgrading of the R699 Regional Road: Naguema -Chocas Mar	134 999,5	0,0	134 999,5	0,6
521215-Upgrading of the Regional Road R733: Lichinga-Unango-Matchedje	0,0	0,0	0,0	0,0
Upgrading of the R762 Regional Road: Muepane-Quissanga	0,0	0,0	0,0	0,0
<b>Rehabilitation of National Roads</b>	<b>192 910,0</b>	<b>2 240 000,0</b>	<b>2 432 910,0</b>	<b>10,7</b>
Rehabilitation of the Road Fund Offices	0,0	0,0	0,0	0,0
52217-Rehabilitation of National Road N10/N1: Quelimane- Nicoadala - Namacura	90 000,0	1 240 000,0	1 330 000,0	5,9
52123: Rehabilitation of National Road N1: Pambara -Rio Save-Muarua	0,0	0,0	0,0	0,0
52124-Rehabilitation of National Road N1: Rio Lurio-Metoro	0,0	0,0	0,0	0,0
511008- Commerce and Connectivity Project	90 000,0	1 000 000,0	1 090 000,0	4,8
70000-Concession of Toll Roads	12 910,0	0,0	12 910,0	0,1
<b>Upgrading of National Roads</b>	<b>696 595,8</b>	<b>6 787 141,0</b>	<b>7 483 736,8</b>	<b>33,0</b>
52214-Upgrading of National Road N381/R1251: Mueda- Negomane	0,0	2 790 000,0	2 790 000,0	12,3
521217-Upgrading of National Road N381: Mueda- Xitaxi	0,0	0,0	0,0	0,0

Project Name	Budget 2022 (1 000 MT)			
52220-Upgrading of National Road N13: Massangulo-Lichinga	0,0	12 741,0	12 741,0	0,1
52203-Upgrading of National Road N13: Nampula- Cuamba	39 999,5	940 000,0	979 999,5	4,3
522011- Upgrading of National Road N14: Lichinga-Litunde	0,0	0,0	0,0	0,0
522011-Upgrading of National Road N14: Montepuez- Ruaça	239 999,5	0,0	239 999,5	1,1
52210-Upgrading of National Road N221: Caniçado- Chicualacuala	239 999,5	0,0	239 999,5	1,1
Upgrading of National Road N14: Metoro -Montepuez	0,0	0,0	0,0	0,0
52211-Upgrading of National Road N260: Chimoio-Espungabera	0,5	0,0	0,5	0,0
52216-Upgrading of the National Road N104: Nampula- Nametil	0,0	0,0	0,0	0,0
52219-Upgrading of National Road N13: Cuamba -Mandimba	6 596,8	0,0	6 596,8	0,0
52218-Upgrading of National Road N11: Mocuba- Milange	0,0	0,0	0,0	0,0
52222-Upgrading of National Road N6: Tica- Buzi -Nova Sofala	170 000,0	3 044 400,0	3 214 400,0	14,2
<b>Project Preparation and Supervision</b>	<b>0,5</b>	<b>0,0</b>	<b>0,5</b>	<b>0,0</b>
53000-Project Preparation	0,0	0,0	0,0	0,0
43000-Preparation of Bridge Projects	0,5	0,0	0,5	0,0
<b>Road safety</b>	<b>110 000,0</b>	<b>5 625,0</b>	<b>115 625,0</b>	<b>0,5</b>
61000-Road Safety: Infrastructure	60 000,0	5 625,0	65 625,0	0,3
61000-Road Safety: Vertical/Horizontal Signaling	0,0	0,0	0,0	0,0
62000-Road Safety: Load Control	50 000,0	0,0	50 000,0	0,2
<b>Total Road Program 2022</b>	<b>10 484 062,8</b>	<b>12 184 332,5</b>	<b>22 668 395,3</b>	



Table 23. 2022 Road Program Expenses

Project Name	Expenses 2022 (1 000 MT)			Progress (%)
	Internal	External	Total	
<b>Costs and Administrative Support</b>	<b>1 566 959,4</b>	<b>0,0</b>	<b>1 566 959,4</b>	<b>101,0</b>
10000-Costs and Administrative Support (Operation)	1 566 959,4	0,0	1 566 959,4	101,0
<b>Technical Training and Sectoral Studies</b>	<b>15 623,6</b>	<b>2 516,2</b>	<b>18 139,8</b>	<b>13,8</b>
21000-Technical Assistance	0,0	0,0	0,0	0,0
22000-Consulting and Studies	3 652,4	820,4	4 472,7	11,8
23000-Training	11 971,3	1 695,8	13 667,1	15,4
24000-Support to the Private Sector	0,0	0,0	0,0	0,0
<b>Conservation of Non-Classified Roads</b>	<b>642 516,9</b>	<b>20 453,6</b>	<b>662 970,5</b>	<b>73,5</b>
31000-Maintenance of Urban Roads	431 342,2	0,0	431 342,2	76,5
32000-Maintenance of District Roads	211 174,8	0,0	211 174,8	62,5
134IFAD-Economic Infrastructures-Improvement of Access	0,0	20 453,6	20 453,6	>100
<b>Road and Bridge Maintenance</b>	<b>4 856 428,1</b>	<b>0,0</b>	<b>4 856 428,1</b>	<b>81,1</b>
33000-Maintenance Inspection	288 865,9	0,0	288 865,9	106,6
34000-Emergency Maintenance	2 422 547,7	0,0	2 422 547,7	77,1
35000-Maintenance of Unpaved Roads	538 948,7	0,0	538 948,7	67,9
35100-Periodic Maintenance of Unpaved Roads			0,0	0,0
36000-Routine Maintenance of Paved Roads	697 774,1	0,0	697 774,1	>100
36100-Periodic Maintenance of Paved Roads	286 416,1	0,0	286 416,1	26,2
36200-Sustainable Road Maintenance Self (PROASME)	558 066,4	0,0	558 066,4	>100
37000-Maintenance and Rehabilitation of Bridges	63 809,2	0,0	63 809,2	>100
<b>Construction of Bridges</b>	<b>1 693 473,7</b>	<b>0,0</b>	<b>1 693 473,7</b>	<b>&gt;100</b>
41024-Construction of the Bridge over the Locó River (C. Delgado)	0,0	0,0	0,0	0,0
41032- Construction of the New Bridge Over the Save River	1 593 474,2	0,0	1 593 474,2	>100
41033-Construction of the New Bridge over the Licungo Malei River	99 999,5	0,0	99 999,5	>100
41034-Construction of Bridges over the BUZI River	0,0	0,0	0,0	0,0
<b>Bridge Rehabilitation</b>	<b>33 499,5</b>	<b>0,0</b>	<b>33 499,5</b>	<b>7,4</b>
42006-Rehabilitation of the Limpopo Bridge - Xai-Xai	8 500,0	0,0	8 500,0	100,0
42005-Rehabilitation of the Mueda Runway	0,0	0,0	0,0	0,0
42007-Rehabilitation of 9 Bridges on the EN1 Maputo to Inhambane	0,0	0,0	0,0	0,0
42008-Rehabilitation of the Bridge over the Incomati River ( Moamba )	24 999,5	0,0	24 999,5	100,0
<b>Rehabilitation of Regional Roads</b>	<b>293 174,8</b>	<b>2 062 004,8</b>	<b>2 355 179,6</b>	<b>83,5</b>
51100-Rehabilitation of Regional Roads	3 000,0	0,0	3 000,0	>100



Project Name	Expenses 2022 (1 000 MT)			
511006-Integrated Rural Roads Program (World Bank)	0.0	1,974,728.6	1,974,728.6	>100
511007-PROMOVE TRANSPORTE	140 174.8	0.0	140 174.8	>100
511007-Rural Roads Program ( European Union )	150,000.0	87 276.3	237 276.3	13.7
<b>Upgrading of Regional Roads</b>	<b>189 636,4</b>	<b>0,0</b>	<b>189 636,4</b>	<b>&gt;100</b>
51218-Upgrading of the R657 Regional Road: Magige-Etatara-Cuamba	0,0	0,0	0,0	0,0
511213-Upgrading of the R808 Regional Road: Michafutene-Vundiça	14 749,9	0,0	14 749,9	100,0
51201-Upgrading of the Regional Road R452/ R859: Mapapa-Maniquenique	0,0	0,0	0,0	0,0
511214-Upgrading of the Regional Road R698: Montepuez-Mueda	0,0	0,0	0,0	0,0
511212-Upgrading of the R699 Regional Road: Naguema - Chocas Mar	174 886,5	0,0	174 886,5	>100
521215-Upgrading of the Regional Road R733: Lichinga-Unango-Matchedje	0,0	0,0	0,0	0,0
Upgrading of the R762 Regional Road: Muepane-Quissanga	0,0	0,0	0,0	0,0
<b>Rehabilitation of National Roads</b>	<b>236 375,5</b>	<b>553 822,3</b>	<b>790 197,8</b>	<b>32,5</b>
Rehabilitation of the Road Fund Offices	0,0	0,0	0,0	0,0
52217-Rehabilitation of National Road N10/N1: Quelimane- Nicoadala - Namacura	0,0	553 822,3	553 822,3	41,6
52123: Rehabilitation of National Road N1: Pambara -Rio Save-Muarua	0,0	0,0	0,0	0,0
52124-Rehabilitation of National Road N1: Rio Lurio-Metoro	0,0	0,0	0,0	0,0
511008-- Commerce and Connectivity Project	0,0	0,0	0,0	0,0
70000-Concession of Toll Roads	236 375,5	0,0	236 375,5	>100
<b>Upgrading of National Roads</b>	<b>729 296,0</b>	<b>2 510 282,5</b>	<b>3 239 578,6</b>	<b>43,3</b>
52214-Upgrading of National Road N381/R1251: Mueda- Negomane	0,0	643 436,3	643 436,3	23,1
521217-Upgrading of National Road N381: Mueda- Xitaxi	0,0	0,0	0,0	0,0
52220-Upgrading of National Road N13: Massangulo-Lichinga	21 579,9	148 767,0	170 347,0	>100
52203-Upgrading of National Road N13: Nampula- Cuamba	0,0	86 762,2	86 762,2	8,9
522011- Upgrading of National Road N14: Lichinga-Litunde	0,0	0,0	0,0	0,0
522011-Upgrading of National Road N14: Montepuez- Ruaça	245 209,7	0,0	245 209,7	102,2
52210-Upgrading of National Road N221: Caniçado- Chicualacuala	249 543,1	0,0	249 543,1	104,0
Upgrading of National Road N14: Metoro -Montepuez	0,0	0,0	0,0	0,0

Project Name	Expenses 2022 (1 000 MT)			
52211-Upgrading of National Road N260: Chimoio-Espungabera	0,0	0,0	0,0	0,0
52216-Upgrading of the National Road N104: Nampula- Nametil	33 060,6	0,0	33 060,6	>100
52219-Upgrading of National Road N13: Cuamba -Mandimba	0,0	125 352,4	125 352,4	>100
52218-Upgrading of National Road N11: Mocuba-Milange	0,0	65 159,2	65 159,2	>100
52222-Upgrading of National Road N6: Tica- Buzi -Nova Sofala	179 902,7	1 440 805,5	1 620 708,2	50,4
<b>Project Preparation and Supervision</b>	<b>30 000,0</b>	<b>268 563,9</b>	<b>298 563,9</b>	<b>&gt;100</b>
53000-Project Preparation	30 000,0	268 563,9	298 563,9	>100
43000-Preparation of Bridge Projects	0,0	0,0	0,0	0,0
<b>Road safety</b>	<b>28 723,2</b>	<b>0,0</b>	<b>28 723,2</b>	<b>24,8</b>
61000-Road Safety: Infrastructures	12 378,3	0,0	12 378,3	18,9
61000-Road Safety: Vertical/Horizontal Signaling	16 344,9	0,0	16 344,9	>100
62000-Road Safety: Load Control	0,0	0,0	0,0	0,0
<b>Total Road Program 2022</b>	<b>10 315 707,3</b>	<b>5 417 643,3</b>	<b>15 733 350,6</b>	<b>69,4</b>

Tabela 24. Realizações do Programa de Estradas de 2022

Shares	Un	Planned (km/Unit)	Accomplished		Budget (1 000 MT)	Expense (1 000 MT)	Realization (%)
			(km/Un)	(%)			
<b>Connectivity</b>		<b>205</b>	<b>135</b>	<b>66</b>	<b>9 335 975</b>	<b>4 029 776</b>	<b>43</b>
Rehabilitation National Roads (km)	km	35		0	2 274 910	790 198	35
Upgrading National Roads (km)	km	170	130	76	7 061 065	3 239 579	46
Construction of Bridges (Un)	Un	13	5	38	681 165	1 693 474	249
Bridge Rehabilitation (Un)	Un	11		0	476 280	33 500	7
<b>Mobility/Accessibility</b>		<b>655</b>	<b>540</b>	<b>82</b>	<b>2 841 500</b>	<b>2 544 816</b>	<b>90</b>
Rehabilitation Regional Roads - Rural Development (km)	km	635	529	83	2 669 500	2 355 180	88
Upgrading Regional Roads (km)	km	20	11	55	172 000	189 636	110
<b>Preservation</b>		<b>15 835</b>	<b>11 197</b>	<b>71</b>	<b>2 791 006</b>	<b>4 532 476</b>	<b>162</b>
Periodic Maintenance Paved Roads (km)	km	240	271	113	1 013 600	286 416	28
Routine Maintenance Paved Roads (km)	km	8 000	4 171	52	478 999	1 255 841	262

Shares	Un	Planned (km/ Unit )	Accomplished		Budget (1 000 MT)	Expense (1 000 MT)	Realization (%)	
			(km/ Un)	(%)				
Periodic Maintenance Unpaved Roads (km)		0	0	0	0	0	0	
Routine Maintenance Unpaved Roads (km)	km	7 030	6 080	86	695 332	538 949	78	
Road signs (km)	km	565	675	119	65 625	28 723	44	
Emergency Maintenance (km)	km			0	537 450	2 422 548	451	
Unclassified Roads - District (km)	km	1 000	1 121	112	308 000	231 628	75	
Unclassified Roads - Urban (km)	km	200	137	69	492 000	431 342	88	
Bridge Maintenance ( Un )	Un	14	12	86	80 000	63 809	100	
Scale Assembly and Maintenance (Un)	Un	50	34	68	50 000	0	0	
Inspection ( Nr )	Un			0	182 306	288 866	158	
<b>Training and Institutional Development</b>		<b>11</b>	<b>3</b>	<b>27</b>	<b>2 392 557</b>	<b>1 883 663</b>	<b>79</b>	
Road Program Administration	VG			0	2 264 414	1 566 959	69	
Training and Institutional Studies	VG			0	102 900	18 140	18	
Engineering Studies (Nr)	Un	11	3	27	25 243	298 564	100	
<b>Totals</b>	<b>Classified Roads</b>	<b>km</b>	<b>16 695</b>	<b>11 872</b>	<b>71</b>	<b>14 968 481</b>	<b>11 107 069</b>	<b>74</b>
	<b>Unclassified Roads</b>	<b>km</b>	<b>1 200</b>	<b>1 258</b>	<b>105</b>	<b>800 000</b>	<b>662 971</b>	<b>83</b>
	<b>Hydraulic Structures</b>	<b>Un</b>	<b>38</b>	<b>17</b>	<b>45</b>	<b>1 237 445</b>	<b>1 790 782</b>	<b>145</b>
	<b>services</b>	<b>Un</b>	<b>61</b>	<b>37</b>	<b>61</b>	<b>257 549</b>	<b>587 430</b>	<b>228</b>
	<b>Road Program Administration</b>	<b>Un</b>	<b>11</b>	<b>3</b>	<b>27</b>	<b>2 367 314</b>	<b>1 585 099</b>	<b>67</b>
<b>TOTAL ROAD PROGRAM 2022</b>		<b>17 895</b>	<b>13 130</b>	<b>73</b>	<b>19 630 789</b>	<b>15 733 351</b>	<b>80</b>	

Table 25. 2020-2024 Road Program Performance Assessment Framework

Strategic Objective: Improve and Expand the Network of Vital Roads and Bridges for Socioeconomic Development								
Indicators	Indicator Classification	Reference Target	2020	2021	2022	2023	2024	Comments
Percentage of Rural Population within a 2.0 km Radius of a Year-Round Passable Road	Goal							was not measured
	Result							
Percentage of Roads Classified in Good and Fair Condition	Goal		71%	72%	73%	74%	75%	was not measured
	Result	70%						
km of National and Regional Roads Rehabilitated	Goal		5	800	1 445	1 500	1 450	Not Achieved
	Result	2 749		677	0			
km of National and Regional Asphalted Roads	Goal		262	235	658	727	783	Not Achieved
	Result	720	190	213	141			
km of Maintained Roads - Rotina	Goal		13 000	20 000	20 000	20 000	20 000	Not Achieved
	Result	15 000	12 258	15 201	10 251			
km of Maintained Roads - Periódica	Goal		85	450	465	600	400	Not Achieved
	Result	761	41	70	271			
Number of Bridges Built, Rehabilitated and Maintained	Goal		24	15	14	14	21	reached
	Result	59	19	18	17			
Study No. for Rehabilitation, Upgrading of Roads and Construction and Rehabilitation of Bridges	Goal		4	5	7	9	4	Not Achieved
	Result	11	4	3	3			
Total	Goals		13 352	21 485	22 568	22 827	22 633	Not Achieved (with progress)
	Results	19 230	12 489	16 161	10 663	0	0	
	Realization		94	75	47	0	0	