



REPUBLIC OF MOZAMBIQUE
MINISTRY OF PUBLIC WORKS AND HOUSING



Economic and Social Plan Integrated Road Sector Program

PES/PRISE 2014

Annual Report 2014

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LIST OF ACRONYMS

ANE	National Road Administration
CAADP	Comprehensive Africa Agricultural Development Program
CFE	Chimoio Road Training Centre
CFMP	Medium Term Fiscal Scenario
CVM	Mozambique Red Cross
ESE	Road Sector Strategy
HIV/SIDA	Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
INATTER	National Institute of Land Transports
km	Kilometres
MT	Meticals
N1	National Road Nr. 1
N380	Secondary Road Nr. 380
R733	Regional Road Nr. 733
PARP	Poverty Reduction Action Plan
PEDSA	Strategic Plan for Agricultural Sector Development
PES	Economic and Social Plan
PES/PRISE	Economic and Social Plan aligned with the Integrated Road Sector Program
PIER/RRIP	Regional Road Investment Program
PQG	Five-Year Government Program
PRISE	Integrated Road Sector Program
PROMER	Agricultural Markets Promotion Program
ProPESCA	Small Scale Fishing Promotion Program
PAF	Performance Assessment Framework

SUMMARY

The Economic and Social Plan (PES) Annual Performance Report, aligned with the Integrated Road Sector Program (PRISE) is prepared based on analysis of physical and financial accomplishments of planned actions for 2014 and the results of the Performance Assessment Framework (PAF) goals of PRISE 2014. PES/PRISE 2014 Performance Analysis is further supported with data on the measure of national road network and traffic conditions, as well as the accessibility and mobility rates found during the concerned period.

From the aggregated analysis of the PES/PRISE 2014 implementation, it was found that the 74% performance achieved in the concerned period was positive and resulted from the 96% accomplishment of physical and financial goals which, however, were influenced by the results of the performance assessment framework found to be 31% out of the total planned goals for 2014.

The above goals, resulted from the actions conducted in 21,232 km of roads (70% of total extension of 30,464 km), and 21,124,760,000 MT expenditure and the fact that only 5 out of the 16 goals regarding the eight performance indicators have achieved the planned goals. It should also be pointed out that the PES/PRISE 2014 expenditure has gone beyond the twenty thousand million Meticaís (approximately USD 667,000,000) barrier for the first time, influenced by the investment expenditures on national road asphaltting, which accounted for about 60% of the total expenditures for 2014

From the accomplishments of PES/PRISE 2014, it is worth stressing the completion of asphaltting works on N14 road between Nampula, Ribaué and Malema over the Nacala Corridor connecting the Nacala Port with Malawi, Zâmbia and Zimbabwe, as well as the construction of the Kassuende bridge over the Zambeze River in Tete City, integrated in the Tete corridor connecting Zimbabwe and Malawi and also allowing the connection with the Beira Corridor.

In general terms, during the concerned period, asphaltting of 310 km of road and the rehabilitation of 128 km have been completed, which contributed to the expansion of national network of asphalted roads and the rates of accessibility countrywide.

The implementation of PES/PRISE 2014 has been affected by adverse climate changes, which have become cyclical and increasingly impacting and result in cuts on road sections

and deterioration of hydraulic devices, preventing some important parts of the national road network from being accessible. The climate adversities of 2013/2014 that took place in Gaza and Cabo Delgado provinces were characterized by excessive rainfalls and abnormal floods, which prevented about 1,341 km of road from being accessible. The adverse impact of these disasters have also influenced negatively the 2014 Program, which included rains and floods of 2014/2015 in Zambézia province, which, for the third time in a five-year period, resulted in the interruption of internal corridor, the N1, and subsequent interruption of the South-North connection. In order to mitigate these impacts, the Road Sector established a specific unit for timely and immediate actions, and designed a short and medium term program for the purpose of minimizing the impact on the budget structure of road program. These actions, on the other hand, were designed for the mid-term implementation, through public-private partnerships, with “design-build” contracts and design of resilient solutions to the climate effects that are typical to the regions where the roads were built, with the pilot stage in place in Gaza province.

1. INTRODUCTION

The 2014 road sector performance report describes the implementation accomplishments of the 2014 Economic and Social Plan (PES) as aligned with the Integrated Road Sector Program (PRISE) and includes analysis of programs implemented by entities funded by part of the resources entrusted to the Roads Fund, namely District Governments and Municipalities.

The 2014 PES/PRISE contributes to the accomplishment of the Five-Year Government Strategic Plan Objectives for 2010-2014 and the Poverty Reduction Action Plan for 2010-2014 *for inclusive economic growth for the reduction of vulnerability and poverty in Mozambique* by means of increment of connectivity of the national road network.

The actions conducted under the PES/PRISE 2014 towards the improvement of accessibility, specially on roads with greater impact on socioeconomic development of the country, materialize Government Objectives for the Road Sector towards the increase in the mobility of people and goods, as well as improvement of access roads to areas with productive potential for making the access to markets easier.

The intervention for the improvement of accessibility under the 2014 PES/PRISE have resulted in the increase of one percent of the conservation conditions (good and reasonable) of the national road network as compared to 2013, in line with the investments for the rehabilitation and asphaltting of national and regional road network. This growth is also extended to road networks under the District Governments and Municipalities as a result of the conservation actions of about 703km of district and urban roads, which contribute to an increase in mobility of people and goods at a local level, while making it easier for the trade of surplus production from family farming and small scale fishing.

The impact of the growth of national road network is illustrated by the people and goods mobility indicators, which, in 2013, was 50,772 million people and 4,004 million tons, representing 98% and 53% respectively, of the total transported in 2013 by the different means of transport. In comparative terms, the volume transported in 2013 represented an increase of twelve per cent as compared to 2012 on the total goods transported and a decrease of 0.5 per cent as for the transportation of passengers. In global terms, and considering the various types of transport, the rates found in 2012 and 2013 have shown the importance of

road transports over rail, sea and air and, consequently, the proeminence of road network as the excellence transport type for people and goods countrywide.

2. CONTEXTUALIZATION OF 2014 PES/PRISE

Road projects implemented under the 2014 PES/PRISE had the following main requirements – Road Sector Strategic Objectives on (i) preservation of road property through maintenance activities; increase of accessibility by means of execution of located improvement works; (iii) establishment of safe connections between the different parts of the country through bridge construction and rehabilitation activities; and (iv) improvement of road network connectivity in the country by means of investments on road rehabilitation and asphaltting actions.

Under the road property preservation and accessibility program, actions have taken place for the rehabilitation, located improvements, as well as routine and periodic maintenance on classified, urban and district road networks. This program is executed at the province level, whose main actors include ANE Province Delegations with executive function, supported by the province consulting enterprises, ensuring the control of intervention quality and quantity. These entities also provide advisory to District Governments and Municipalities in the implementation conservation actions of roads within their jurisdiction, under the decentralization of the Road Sector. The organization structure at the province level includes the Road Fund Province Delegations, whose role is to ensure that the expenditures of the road network preservation program at the province level are reasonable

For the establishment of safe connections and improvement of accessibility conditions, actions on the construction, rehabilitation and maintenance of 31 bridges were conducted, and it is worth mentioning the completion of the Kassuende bridge over the Zambeze River in Tete, with investments on the rehabilitation and asphaltting of 633 km of regional and national roads.

The adverse climate effects, resulting from climate changes, characterized by intense rains and abnormal floods, have been causing cyclical damages to the national road network, which affect the accessibility and mobility of people and goods in the country. The rain period of 2013/2014 has been characterized by intense rains and floods throughout the basins of the rivers of Gaza and Cabo Delgado provinces in December 2013 and 2014, which resulted in the inaccessibility of about 1,341 km of roads. The inaccessibility of the affected road sections was caused, among other reasons, by the destruction of hydraulic devices

(aqueducts, bridges and drifts), cross-sectional interruptions on road platform and erosions on the drainage systems which result in ravines and erosion of shelvings taking place specially in non-surfaced road networks.

For the funding of PES/PRISE 2014 actions described above, and just like in the previous years, resources were mobilized by the Government of Mozambique, coming from state budget and entrusted to the Road Fund and from the Development Partners in the form of sectorial budget support, donations and credits.

The amount of road program funding resources is still not enough to meet the necessary demand for road projects which induce accessibility and mobility rates as a response to the development challenges by the Government of Mozambique. As a country in transition from low to medium income, Mozambique plays a role at a regional level, which results from its privileged location on the indian coast, and the investment in infrastructure other than roads is vital and inevitable. In order to further legitimate the aspirations towards the development of a competitive road network, over the last few years, the Government has been investing strongly on road rehabilitation and asphaltting to meet connectivity demands in the specific economic regions of the country. This demand, associated with the need for the preservation of investments, call for strategic decisions towards investment choices as well as follow-up of routine and periodic maintenance actions as specified in the Government and Road Sector Planning instruments, namely the Five-Year Government Plan (PQG), Poverty Reduction Action Plan (PARP) as well as sectoral policy and strategy.

Despite this limitations, 2014 has been characterized by the availability of financial resources above the average as experienced in the previous years, going beyond the 20 millions Meticaís barrier for the first time (equivalent to approximately 670 million US dollars). This availability has made it easier to execute investment projects in important parts of roads, such as N13 between Nampula, Ribaué and Malema, the north development corridor connecting the deep waters of Nacala Port with the interland countries, namely Malawi, Zâmbia and Zimbábue as well as the Kassuende bridge over the Zambeze river as mentioned above.

3. ROAD PROGRAM 2014

The annual planning and monitoring instruments of the Road Program are found in the Economic and Social Plan (PES) as aligned with the Integrated Road Sector Program (PRISE) and the PES/PRISE Balance reports, as well as budget execution. PES/PRISE

actions are aligned with the objectives of the **Five-Year Government Plan** 2010-2014 and the **2011-2014 Poverty Reduction Action Plan**, for the increase of people and goods mobility in the country and materialize Government priorities concerning the development of support road infrastructure to the programs of the Agriculture, Industry, and Commerce Sectors, and the consolidation and expansion of the productive base of the country, thus, contributing to the increase of rural populations income.

To materialize these objectives, 14 actions were conducted by PES/PRISE 2014, which included (i) the preservation of road property through road maintenance; (iii) increase of accessibility by means of executing located improvement works; (iii) establishment of safe connections between several parts of the country by means of bridge construction and rehabilitation works and; (iv) improvement of accessibility conditions of the national road networks by investing in road rehabilitation and asphaltting.

Under the above-described actions, 22,198 km of road actions were planned for the PES/PRISE 2014, whose accomplishment was of 21,232 km, corresponding to 96% accomplishment. These accomplishments added 639 km to the extension of national and regional asphalted roads, including the completion of the sections of the N13 between Nampula, Ribaué and Malema, of the Nacala corridor connecting the Nacala Port to the interland countries such as Malawi, Zâmbia and Zimbabwe as well as the Kassuende bridge in Tete corridor connecting the Beira Port to Zimbabwe and Malawi.

In general terms, the implementation of actions under the PES/PRISE 2013 (Table 09), have been essentially concentrated on routine maintenance of surfaced and non-surfaced roads, with an accomplishment rate of 96% and contributed with 86% to the accomplishment of the PES/PRISE 2014 (Table 01).

Table 01: Accomplishment of PES / PRISE 2014

Project	Un	Plan	Accomp	Accomp. (%)
National Roads Rehabilitation	km	92	128	100
Regional Roads Rehabilitation	km	0	133	0
National Roads Asphaltting	km	494	310	63
Regional Roads Asphaltting	km	148	68	46
Routine Maintenance of Roads	km	19,000	18,221	96
Periodiic Maintenance of Surfaced Roads	km	30	85	100
Periodiic Maintenance of non-surfaced Roads	km	0	225	0
Conservation of District and Municipality Roads	km	1,244	703	56

Located improvements	km	666	602	90
Construction of bridges	Un	25	24	96
Rehabilitation of bridges	Un	3	0	0
Maintenance of bridges	Un	7	7	100
Maputo - KaTembe - Ponta D'Ouro Project	km	30	0	0
Maintenance of Bascules	Un	10	0	0
Fitting of Bascules	Un	2	2	100
Road Signs	km	494	757	100
Institutional Studies	Un	4	3	75
Bridge Engineering Projects	Un	7	7	100
Road Engineering Projects	Un	9	9	100
TOTAL	km	22,198	21,232	96

4. MAINTENANCE PROGRAM

The PES/PRISE road preservation program, for 2014, consisted of conducting routine and periodic maintenance actions, emergency maintenance and conservation of district and urban roads. For the year in reference, 24,600 km of roads maintenance actions were planned, which corresponds to 21,689 km of routine maintenance, 492 km of periodic maintenance, 1,341 km of emergency maintenance and 1,077 km of district and urban road conservation.

4.1. Routine Maintenance

Routine maintenance program has planned, for 2014, the actions in 19,000 km of classified road network (62% of the 30,464 km of the network extension), which accounts for 5.000 km of surfaced roads (68% of surfaced network of 7,344 km) and 14.000 km of non-surfaced roads (61% of non-surfaced network of 23,120 km).



The accomplishments found with the implementation of the program were of 18,221 km, corresponding to an accomplishment rate of 96% (Table 10) and resulted from the routine maintenance of 13,838 km of non-surfaced roads (99% accomplishment) and 4,383 km of surfaced roads (88% accomplishment).

On the analysis of the routine maintenance program implementation, it is worth stressing that the provinces of Tete, Sofala, Zambézia and Niassa accomplishments were above 100% respectively, and the fact that Zambézia and Niassa provinces have undergone actions beyond 2,500 km as illustrated by Figure 01.

4.2. Periodic Maintenance

The planned road network extension for the periodic maintenance actions, under the PES/PRISE 2014 was 492 km, consisting of 160 km of surfaced roads and 332 km of non-surfaced roads (Table 13).

The reduced planned extension (about 2% of total extension of road network), was due to the limited availability of financial resources, whose priority was to the expansion and development of national road

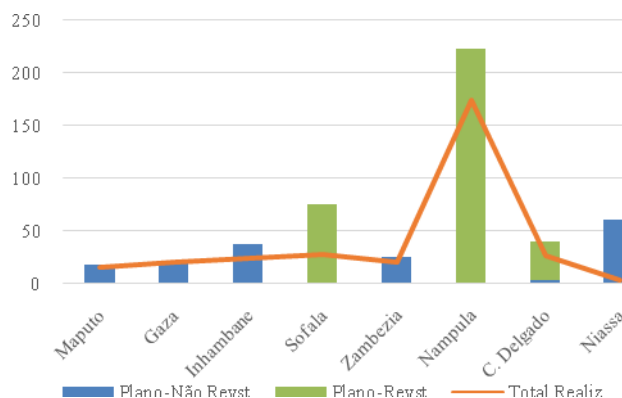


Figure 02: Periodic Maintenance 2014

network as a response to the development challenges faced by the Government of Mozambique.

The prioritization of periodic maintenance actions were directed to important road sections to the mobility of people and goods to such regions with agriculture, tourism and trade potentials, located in the eight provinces described in Figure 02.

In line with the designed plan for 2014, actions were conducted in 310 km, which corresponds to an accomplishment rate of 63%. This accomplishment was possible thanks to 85 km extension of surfaced road network (53%) and 225 km of non-surfaced road network (68%).

4.2.1. Periodic Maintenance of Surfaced Roads

The periodic maintenance program of surfaced roads consisted of the execution of works on 85 km of roads out of the 160 km planned for the Maputo, Gaza, Inhambane, Zambézia, Cabo Delgado and Niassa provinces, which corresponds to an accomplishment rate of 53% (Table 02).

Periodic maintenance works covered the construction of paving layers with selected materials, surface covering layer in asphalt, recovery of critical sections of road, including the closing of holes, expansion and resealing, as well as construction of draining structures with aqueducts and box culverts for the drainage of pluvial and fluvial water.

Table 02: Periodic Maintenance - Surfaced

Province	Plan (km)	Accomp. (km)	Accomp. (%)
Maputo	17	15	89
Gaza	20	20	100
Inhambane	36	24	68
C. Delgado	3	2	79
Niassa	60	3	5
Zambézia	24	20	83
Total	160	85	53

Some of the periodic maintenance works have been used as pilot-projects for the training of local contractors on the execution of maintenance activities on asphalt roads, use of low cost technologies and the application of innovative and reliable methodologies such as the closing of holes using hot bituminous concrete prepared on-site. With this principle, we intend to build local capacity for the execution of periodic maintenance projects of asphalted roads by local contractors, in order to establish the necessary response capacity to the upcoming challenges from the deterioration of road network, that is currently under repair and development.

4.2.2. Periodic Maintenance of Non-surfaced Roads

As for non-surfaced roads, for the period in reference, actions were planned on 332 km of classified roads of the Sofala, Nampula and Cabo Delgado provinces, whose accomplishment was 225 km, corresponding to 68% (Table 03).

In general terms, the accomplishment resulting from the implementation of this component has varied, works conducted in Manica province have

Table 03: Periodic Maintenance – Non-surfaced

Provinces	Plan (km)	Accomp. (km)	Accomp. (%)
Sofala	74	27	37
Nampula	222	174	78
C. Delgado	36	24	67
Total	332	225	68

been completed, suspension of works in Sofala have take place due to safety reasons, while the accomplishment in the rest of the works have been 60%.

As for non-surfaced roads, periodic maintenance roads have included the repair and re-load of disgasted layer, repair of the longitudinal drainage system and construction of aqueducts and box culverts.

4.3. Emergency Maintenance

The rainfall period of 2013/2014 has been characterized by intense rain and floods across the basins of the rivers located at the provinces of Gaza and Cabo Delgado in December 2013 and January 2014, which resulted in the inaccessibility of about 1,341 km of road. The inaccessibility of the affected roads was coused by the destruction of drainage devices (aqueducts and drifts) and hydraulic devices (bridges), due to the transversal interruption of roads platform and erosions on the drainage system, which brought about ravines, holes and erosion of shelvings taking place specially on non-surfaced roads

The cyclical effects of these adverse climate changes led to measures directed to the mitigation of damages on the road infrstructure and an immediate response in repairing the existing damages to make sure road network is accessible. Mitigation measures included, but not limited to the: (i) making of pluri-annual routine maintenance contracts in order to ensure the presence of contractors on the roads during the rainy season, to assist in low and medium scall actions; (ii) participation of road technicians in emergency committees at a local level, put together by representatives from the District Governments, community leaders, resident communities as well as traffic police and; (iii) identification of contractors with capacity to immediately mobilize technicians, equipment and workforce for emergency repair works.

From the survey conducted after the rain period, quantification has shown the destruction of 43 aqueducts, 14 bridges, 6 drifts, which resulted in the inaccessibility of 1,341 km of roads. The estimated costs for the repair of the infrastructure damages by the 2013/2014 rains was of around 605,000,000 MT covered in 33% by the resources entrusted to the Road Fund, with the Road Sector starting negotionations with the Government of Mozambique and Development Partners for the funding of the remaining 67% needed for the repair of the identified damages

4.4. Accessibility Maintenance

Accessibility maintenance actions or located improvements aim at ensuring the accessibility of national road network throughout the year by means of repair works on specific road sections hindering the normal traffic.

On the 2014 accessibility maintenance program, actions were planned, for the ten provinces, to ensure the accessibility of around 2,925 km of national road network, whose accomplishment was 1,121 km corresponding to 38% of the plan for the period in reference. This accomplishment was possible thanks to the provinces of Zambézia and Niassa, with about 300 km each, representing more than half the total actions conducted in the period in reference, as illustrated in Figure 03.

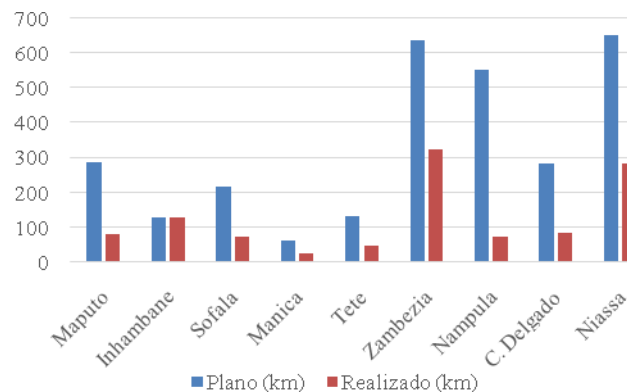


Figure 03: Accessibility Maintenance 2014

4.5. Roads Conservation

Road Sector Program for conservation is part of the decentralization process in the pipeline, to which Road Fund directs part of the funds for the works on district and urban road network. The Funds from Roads Fund aim, on the other hand, at enhancing the capacity of the District Governments and Municipalities for managing the road networks under their jurisdiction.

The 2014 road conservation program has planned 1,200 km actions consisting of 1,000 km of district roads and 200 km of urban roads. Accomplishments for the period in reference have been 712 km, corresponding to 59%, covering 542 km of district roads and 170 km of urban roads.

4.5.1. District Roads Program

District Roads Conservation Program aims at increasing people and goods mobility in areas with agro-economic potential, while contributing to achieving Government objectives on the increase of agricultural fishery production and productivity, and employment promotion

The main objective of the district roads program is to build capacity of District Administration as well as make them capable of managing non-classified road networks under their jurisdiction. This program aims at performing located repair works using intensive workforce technologies in order to create local employment opportunities for the local communities and ensure the accessibility to areas with recognized productive potential, while contributing to the increase in production and productivity at a local level

District Roads Program has planned, for 2014, actions in 1,000 km of non-classified roads in of the 150 districts of the country, whose budget was approximately 300,000,000 MT, corresponding to 2,000,000 MT budgetary provision per district. The funding for this program also came from the Mozambique Private Sector Development Program, directed to district roads, whose contributions from Development Partner are directed through the Sectoral Budgetary Support and add to the annual provision per district by the Roads Fund

The nature of the implemented works on the district roads network, which consists of located repair works to ensure accessibility, with limited access to funding resources, prevents the development of large scale works contracts, making them liable to being implemented in short term periods. Due to this situation, the execution of works have taken place in the second half of the year, after design of the executive project and quantity map for the bidding process for contractor selection and or civil construction unit/ local craftsman.

The accomplishments of the period in reference, except to the provinces of Gaza, Tete and Niassa, whose accomplishment data

has not been provided, were of 542 km corresponding to 62% of the total planned (Table 12). Zambézia province accounts for the greater portion to this accomplishment with around 250 km, followed by Maputo with 100 km. In addition to the above-mentioned provinces, whose data on district road program for 2014 have

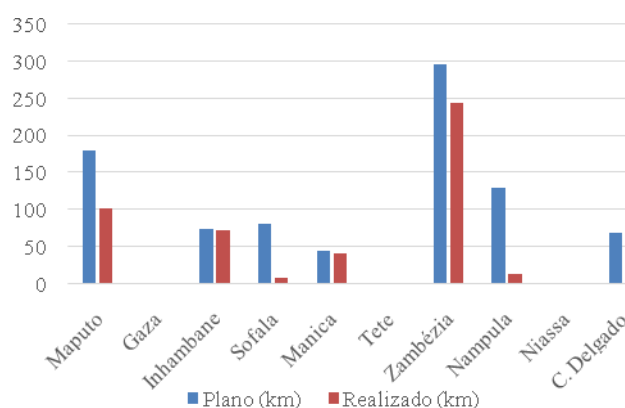


Figure 04: District Roads Program 2014

not been given, the performance of Sofala and Nampula provinces have been poor, whose accomplishments were below 20 km (Figure 03).

The fact that the district roads program is under the Road Sector decentralization strategy, whose role, amongst others, include developing interventive and management capacity for the District Government on the network under their jurisdiction, Road Sector has conducted, through the Chimoio Roads Training Centre (CFE), training sessions to district employees to take the roles of works masters and light equipment operators. These sessions aimed at building capacities for the operation and management of basic light equipment acquired and given to the District Governments for district road works

4.5.2. Urban Roads Program

Still in the context of the Road Sector decentralization process, the Roads Fund has provided annual funds for the urban roads program, which correspond to 10% of the income on gasoline and diesel oil, distributed on the basis of established criteria to the 53 autarchies across the country. The funds to the autarchies are for the payment of expenditures with services and work concerning the rehabilitation of urban roads and related infrastructure under the legislation

For the year 2014, 361,100,000 MT was granted for the funding of road programs, resulting in actions whose total expenditure was 306,956,019 MT, corresponding to 85% accomplishment out of the approved amount (Table 11).

The overall analysis on the 2014 urban roads program, shows that it had a positive performance, given that practically all the provinces have achieved average-high accomplishments, except to Manica and Niassa provinces with average level accomplishments (Figure 04).

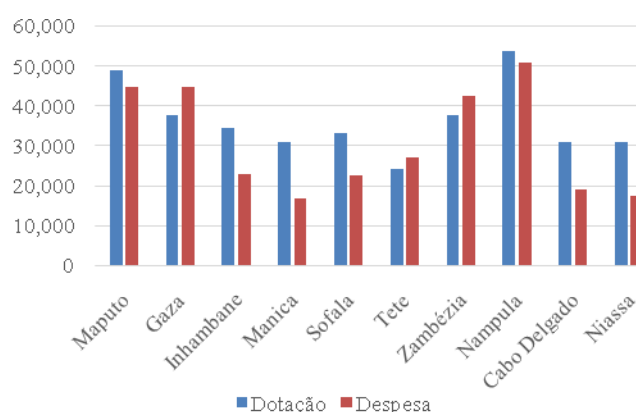


Figure 05: Urban Roads Program 2014

Despite the efforts from the Road Sector, through advisory and program execution permanent monitoring, there are still delays resulting from misinterpretation of procedures governing its implementation, which require more commitment from the Road Sector. Given these constraints and, considering the lessons

from previous years, resulting from capacity building sessions with municipal technicians, The Road Sector intends to enhance program advisory and monitoring actions, as well as update and follow up on capacity building actions.

4.6. Rural Development Program

Mozambique Rural Development Strategy aims at improving the standard of living and developing the rural areas of Mozambique, while playing a critical role in ensuring the rights to natural resources access and their sustained exploration, inclusive development and promotion of food and nutritional security

Given the fact that the means for income generation of rural communities are strictly associated with agriculture, the objectives of the Rural Development Strategy are aligned with the Strategic Plan for Agricultural Sector Development (PEDSA)¹, which is based on the national guidelines defined for agriculture and on the priorities of the Comprehensive African Agricultural Development Program (CAADP), which aims at improving Africa's agricultural sector performance

The transversality of food and nutritional security finds agriculture, cattle raising, fishery, trade, transports, education, employment and social security has being the main sectors for ensuring production and availability of food in sufficient quantities; physical and affordable access to food; and making food socially, environmentally and culturally acceptable as well as for food consumption stability at all time. These contribute to the reduction of chronic malnutrition rates.

These are the requirements found in the programs funded by the Development Partners for the Mozambique Private Sector Development (already described); and these on the Promotion of Rural Markets (PROMER) and Small Scale Fishing Promotion (ProPESCA).

4.6.1. Agricultural Markets Promotion Project (PROMER)

The Agricultural Markets Promotion Project, PROMER, aims at helping small scale farmers increase their income by making their surplus production profitable. Geographically, PROMER focus on the Zambézia, Nampula, Cabo Delgado and Niassa provinces, covering a total of 15 Districts.

¹ Plano Estratégico para o Desenvolvimento do Sector Agrário, PEDSA 2010-2019; Ministério da Agricultura, Outubro 2010

The implementation of the PROMER project has been conducted in three stages, from 2011 to 2013, whose accomplishments were of 120 km, 141 km and 253 km respectively, making up a total of 514 km.

4.6.2. Small Scale Fishery Promotion Project (ProPESCA)

ProPESCA development objective is improving the income of the families involved in small scale fishery by increasing, in a sustainable manner, the amount of quality fish as well as income from trade thereof. The roads infrastructure component aims at enhancing the access to markets to growth poles and small scale fishery centres. Project area consists of the coast zone of Mozambique, covering 26 growth poles in 40 districts of the coastal provinces of Maputo, Gaza, Inhambane, Sofala, Zambézia, Nampula and Cabo Delgado.

ProPESCA 2014 Road Program has planned located improvement actions in 268 km, whose accomplishment was of 198 km, with the Maputo province accounting for 1.7 km; 45.9 km in Inhambane, 34 km in Sofala, 28.8 km in Zambézia and 87.8 km in Nampula.

4.7. Province Supervision

In the context of decentralizing the management powers of the national road network by the Road Sector, National Roads Administration Province Delegations have been established at the province levels charged with managing and supervising province roads networks and provide advisory to District Governments and Autarchies, as well as the Roads Fund Delegations, whose role is executing funding budgets of the province roads program and the conservation of district and urban roads

The ANE Delegation roles regarding the supervision of construction, rehabilitation and maintenance works, and supervision of roads and bridges were entrusted to consulting enterprises at the province level, contracted to support ANE Delegations. The consulting contracts for the supervision and control of road program works within the province, except to the central region (Sofala, Manica, Zambézia and Tete), have been entered into for three years starting in 2013. Supervision contracts for the provinces of the centre region have been extended to the end of 2014, due to deficiencies in the bidding process.

5. BRIDGE PROGRAM

PES/PRISE 2014 Bridge Program has planned construction, rehabilitation and maintenance actions on hydraulic structures, viaducts and drainage devices (Table 18).

5.1. Construction of Bridges

Bridge construction projects planned for 2014 included a total of 25 units located in the provinces of Tete, Manica, Sofala, Zambézia, Cabo Delgado and Niassa.

During the period in reference, the Kassuende bridge across the Zambeze river in Tete city has been completed and inaugurated, which has now become the third road bridge across the Zambeze river after Samora Machel in Tete and Armando Guebuza in Caia.

The heading on construction and bridges also included the beginning, in June 2013, of the construction of nine bridges in Manica and Sofala provinces over the Sangadze I and II, Pómpué, Macuca, Chidje-Mangale, Muíra, Tanzabue, Nhacheche and Nhadima rivers, whose accumulated progress in late 2014 was 64% of the total expected works. The progress achieved in the construction of thirteen bridges across the Mutabasse, Muliquela, Matabasse, Luá, Ualasse, Licungo, Nivaco, Matsitse, Namisgua, Nuhusse, Lúrio, Muassi and Namutimbua rivers in the provinces of Zambézia and Niassa, which began in February 2014, was of 45% of the total expected activities. Construction of two bridges across the Luia and Locó rivers in Tete and Cabo Delgado provinces, in September 2014, have also began, whose overall progress was of 20% for the first bridge and contractor mobilization is also in place for the execution of works on the Locó bridge.

5.2. Rehabilitation of Bridges

The bridge rehabilitation component of PES/PRISE planned, for the period in reference, actions on three main bridges located along the N1 road, whose lifespans are close to the limits and needing repair as soon as possible.

The progress made in the implementation of these works included the completion of the executive project and the bidding process for the bridges across the Inharrime river in Inhambane, Save in Sofala/Inhambane as well as the Limpopo in XaiXai, province of Gaza.

5.3. Drainage Devices

The construction of drainage devices or art work, on the national road network, took place in the provinces of Gaza, Inhambane and Cabo Delgado, making up a total of 1,751 metres out of the planned 2,525 m, corresponding to an accomplishment of 69%.

Table 04: Art work

Province	Plan (m)	Accomp. (m)	Accomp. (%)
Inhambane	900	711	79
Nampula	1625	1040	64
Total	2,525	1,751	69

These devices included the fitting of metal bridges, construction of hulks, repair on protection devices and construction of gutters.

These works have been carried out in surfaced and non-surfaced road network, as illustrated in Table 04.

5.4. Bridge Maintenance

Bridge maintenance works have prioritized, in 2014, as in the previous years, actions on groups of newly-built bridges, namely: the bridge across the Incomáti river (Moamba) in Maputo; the bridge across the Limpopo river (Guijá and Xai-Xai) in Gaza; the bridge across the Save river in Inhambane, the bridge across the Lugela river in Zambézia; the bridge across Zambeze river (Armando Guebuza) in Sofala/Zambézia; the Samora Machel bridge in Tete; the *Ilha de Moçambique* bridge in Nampula and the bridge across the Rovuma river in Cabo Delgado.

5.5. Bridge Emergency Repair

The 2014 bridge program also included emergency repair on bridges that have been damaged by 2013/2014 rain and floods (already described above) in order to re-establish safe accessibility on the affected road sections. Emergency repair works have been carried out across the Chicumbane bridge and the Anglusane aqueduct, located at the N1 section near XaiXai in Gaza, and the Limpopo river effluents. The bridge across the Messalo river in Cabo Delgado province have also undergone repairs, which included the fitting of metal bridge and the construction of pillars on the northern side of the bridge.

6. ROAD REHABILITATION AND ASPHALTING

PES/PRISE investment program covers, in addition to the bridge component, the funding for the regional and national roads rehabilitation and asphaltting projects aimed at improving the accessibility conditions of the national road network.

6.1. Rehabilitation of Regional Roads

For the rehabilitation of regional roads, PES/PRISE 2014 planned actions in about 214 km, funded with part of the funds entrusted to the Road Fund, whose priority is defined at the province level.

The rehabilitation of regional roads resulted in the implementation of a total of twelve contracts (Table 14), located in the provinces of Maputo, Gaza, Sofala, Manica, Tete and Nampula, whose accomplishment was 152 km, corresponding to 71% of the plan (Table 05).

6.2. Regional Roads Asphaltting

The asphaltting of regional roads, also known as Regional Roads Investment (PIER) or pilot projects, aim at conducting research and applying different engineering technical solutions that maximize the use of locally available resources for the investment on roads, such as “*ottaseal*” and calcareous. For the implementation of this technology, in 2014, actions were planned for 36 km of roads, whose accomplishment, for the period in reference, was of 32 km, corresponding to 91% of the planned goal.

Works carried out under the PIER took place in the provinces of Maputo, Inhambane, Manica, Tete and Zambézia, as described by Table 05, whose details are available on Table 14.

Table 05: Regional Roads Program

Province	Plan (km)	Accomp. (km)	Accomp. (%)
Rehabilitation	214	151	71
Maputo	8	8	100
Gaza	15	2	15
Sofala	29	7	24
Manica	53	50	95
Nampula	78	66	84
C. Delgado	31	18	59
Asphaltting	36	32	91
Maputo	5	5	100
Inhambane	7	5	64
Manica	2	2	99
Tete	5	4	83
Zambézia	17	17	100
Total	250	184	74

6.3. National Roads Rehabilitation

The national roads rehabilitation component, actions were planned, under the PES/PRISE 2014, on 95 km of roads, whose accomplishment rate was 135 %, corresponding to the rehabilitation of 128 km of roads (Table 06).

On the rehabilitation of national roads, 252 km were completed, which is part of the N1 section in Nampula province – officially inaugurated in early 2014 with high-level ceremonies and these are still within the warranty period. Rehabilitation works on the N380 in Cabo Delgado, with 102 km has also been completed and officially inaugurated. The completion of these works resulted in the increase of 354 km of road extension in good conditions (Table 15).

The national roads rehabilitation component also included the re-construction of 12 km of the N9 road in Tete province, whose accomplishment was of 8.5 km, corresponding to an accomplishment rate of 80%. The rehabilitation of the N14 section (Lote C) of the Montepuez corridor between Pemba and Lichinga, is still implemented in an uncharacteristic manner due to suspensions caused by the accumulation of 12 month delay. However, and after recommencement of contract, a 42% progress was achieved as per works program, which includes the completion of 23 km of double surfacing of road and 61% of constructions works of the seven planned bridges for the section between Litunde and Marrupa of the same road.

6.4. National Roads Asphaltting

Table 06: National Roads Program

Road	Plan (km)	Accomp. (km)	Accomp. (%)
Rehabilitation	92.0	128.0	139
Tete	0.0	12.0	0
Nampula	25.0	25.0	100
C. Delgado	27.0	66.0	244

National roads asphalting program has planned, for 2014, actions on 464 km of roads whose accomplishment was 310 km, corresponding to a physical accomplishment rate of 67% (Table 06). In general terms, roads asphalting works show accomplishment rates above the average, except to the N14 section between Montepuez and Ruaça with no accomplishment (Table 15).

Niassa	40.0	25.0	63
Asphalting	464.0	310.0	67
Gaza	80.0	70.0	88
Manica	40.0	70.0	175
Zambézia	15.0	0.0	0
Nampula	180.0	90.0	50
C. Delgado	135.0	60.0	44
Niassa	14.0	20.0	143
Total	556.0	438.0	79

The progress achieved with the implementation of asphalting works include the completion of the sections of N14 (Marrupa-Ruaça), N103 (Gurué-Magige) and that of N380 (Mueda-Namoto), which resulted in an increase of 333 km of the extension of asphalted road network (Table 17).

Despite this performance, there are still significant delays on the asphalting works of the N14 (Montepuez-Ruaça) due to constant interruptions resulting in an accumulated total of 25 months delay as compared to the works program previously approved. As a result of this situation, managing this contract in a sustainable manner has become impracticable given the need for negotiating, with the financiers, the extension of project funding agreements validity as well as these of contracts inspection. The constant need for reviewing completion deadlines also leads to the infringement of the agreement legislation from either the financiers and the Government of Mozambique as far as the established limits for agreement amendments are concerned. The negative impact resulting from these delays, to be quantified, are associated with additional unexpected situations on the project costs and charges to be incurred by the Government of Mozambique. Delays were also found on the implementation of asphalting works for Lote C of the N13 (Malema-Cuamba), however, these were less severe than the previously mentioned works.

However, and if the constraints found on the execution of this project concerning the poor production by the contractor and the delay in the outlay of project funds by the financiers.

7. MANAGEMENT AND MAINTENANCE OF SURFACED TOLL ROADS

The growing demand for the accessibility of the national road network towards increasing the development rates in the country calls for the identification of alternative funding sources, by

the Road Sector, which allow for the qualitative and quantitative growth of the roads network.

In order to respond to this challenge, the Road Sector have resorted to the public-private partnerships as a sustainable mechanism for involving the private sector for the maintenance of the main road networks. The adoption of the mechanism started in 2013 with the bidding for the selection of private partners, which is now at the end – work contract and approval by the Ministry of Economy and Finance

The progress made in 2014, with the bidding for the selection of private operators, include the completion of the process concerning the N2 (Matola-Boane); N1 (Maputo-Lindela), N7 (Vanduzi-Changara), N1/N12 (Nampula-Nacala) and N105 (Monapo-*Ilha de Moçambique*) roads.

8. ROAD SAFETY

Road safety activities, implemented in 2014, included: (i) vertical and horizontal road-signs; (ii) cargo control; and (iii) education and awareness-raising campaigns on road safety in partnership with the National Institute of Land Transports (INATTE).

8.1. Road-Signs

The planned road-sign activities for 2014, included the demarcation of white longitudinal lines (continuous and non-continuous), continuous yellow lines, white letters and symbols, supply and fitting of reflectors, placement of adequate vertical road-signs at high potential accident points (“critical points”), including directing bays (simple and triple) and flexible beams.

During the period in reference, horizontal road-sign works were carried out on the N1 section between Inchope and Muxungue, in the Provinces of Manica and Sofala, with 150 km of extension (pave painting) and vertical (road-signs), which were completed in August 2014. These works, whose execution was initially planned for 2013, have been postponed to the year in reference due to safety reasons in this region.

Still on the period in reference, surveys were conducted and bids were invited for the sections of (i) N1 between Lindela and Pambara in the province of Inhambane with 256 km; (ii) N361

between Lichinga and Metangula and R733 between Licole and Unango in the Niassa Province with 149 km and (iii) 277 km of road in the province of Inhambane.

8.2. Cargo Control

In order to establish the necessary and effective device network for controlling heavy duty cargo vehicles using the national road network, the Road Sector carried out, in 2014, the fitting, calibration and maintenance of fixed bascules in the country.

8.3. Fitting and Maintenance of Bascules

For expanding the bascule network covering across the country, fitting of two units on the N12 in Nacala Porto and N1 in Pemba were planned for 2014, including the installation of electrical equipment for its operation. The fitting of these units was completed in November 2014, and the testing and operation is now dependent on the connection with to the local electricity network..

For the maintenance of 13 units, which constitute the fixed bascule network under operation in the country, countrywide bid was invited for the selection of a Maintenance and Calibration Service Provider for these devices. This was completed in June 2014 with the making of a maintenance agreement with the selected supplier, who has conducted the first inspection on the existing network, including the delivery of the first maintenance and calibration services.

The inspection of cargo handled within the national road network, for the period in reference, included the weighting of a total of 54,599 vehicles, of which about 1,220, corresponding to 2%, have been found to be overloaded.

In addition to the weighting mentioned above, the Road Sector conducted cargo inspection activities using the 10 existing mobile bascules, which were distributed throughout the provinces countriwide. The operation of these bascules have resulted in the weighting of a total of 3,087 vehicles, in which, about 568 (18%) were found to be overloaded.

8.4. Road Accidents

In order to mitigate the negative impact from accidents in the national road network, the Road Sector, in partnership with the National Institute of Land Transports (INATTER) and

the Mozambique Red Cross (CVM), have been carrying out education and awareness-raising campaigns on road safety and assistance to victims of road accidents.

Data on road accidents for 2013 show a relative reduction of 17% as compared to 2012, despite the 15% increase in the amount of cars across the country².

The actions being undertaken by the Road Sector, regarding road accidents, include, in addition to the above-mentioned partnerships, the execution of horizontal and vertical road-sign works, including the construction of sound bands, on the critical sections of the roads, with or that are vulnerable to car accidents or these involving pedestrians and vehicles.

9. PES/PRISE ADMINISTRATION

The administrative structure of the Road Sector consists of the offices both at a central and province levels, with four executive directorates at ANE and three at the Road Fund, of which, two are for advisory to the board, and also with an executive role. ANE and Road Fund province delegations are the implementing bodies for the province road programs and provide advisory to the District Administration and Autarchies towards improving the roads networks under their jurisdiction.

The Road Sector Personnel has not been changed over the last few years, and is made up of a total of 644 employees, of which, 224 are based at the head office and the remaining 420 at the province delegations.

When conducting road program implementation at province level, ANE Delegations are assisted by the local consulting firms for the inspection of works across the province road network.

For the purpose of improving the management of the national road asset, two documents were approved – the Road Use Regulations and the guidelines on climate change risk assessment on road projects, so as to define mitigation measures thereto.

10. OTHER ACTIONS CARRIED OUT

Road Program includes, in addition to the actions under the PES, the implementation of other activities of a social nature and institutional development.

²2013 Statistic Annuary, National Institute of Statistics, Box 3.7.4 hEvolution in the Amount of Cars in the Country and Box 3.7.9 Car Accidents and Victims.

10.1. Road Program Planning Instruments

The Integrated Road Sector Program (PRISE) is a running instrument for mid-term planning, which operationalizes the actions of the Road Sector Strategy. The running model allows for the review and update of the strategic options for the contribution to the general lines on the country's development defined in the Five-Year Government Program (PQG).

Road Sector Strategy (ESE) 2007-2011 and its mid-term running plan, the Integrated Road Sector Program (PRISE), have all been aligned with the Five-Year Government Program and the Economic and Social Plan for 2012 to 2014. This alignment, on the other hand, aimed at aligning this with the planning and monitoring system of the Government of Mozambique.

With the Government program having come to its end, Road Sector started reviewing its planning instruments, namely, Road Sector Strategy and the respective implementation plan - PRISE, in order to adjust them to the new development challenges of the Government.

The diagnosis and the documental study on the review of the ESE and PRISE found that the execution of the investment plan and the major road and bridge project have been successful, notwithstanding the delays and additional costs. Improvements were also found on the rural road maintenance and investment program, as well as the management and technical capacity of the sector. The conducted review also found weaknesses on the implementation of the periodic maintenance program, whose results were practically null, as well as the planning and management capacity which are still poor, contributing to the investment imbalance between the national and regional roads. At a management level, weaknesses were found in the monitoring of programs and activities of ESE and PRISE, on the information management system and formulation of performance indicators for the road program. It was also found that most of the objectives on the alignment, coordination and decentralization, specially as far as funding is concerned, have not been achieved. Failure was also found on the promotion of ESE and PRISE to Government decision-makers as well as in its integration to the Government Plan.

In accordance with these findings and lessons learnt, the Road Fund and ANE started the formulation of the Road Sector Strategy for the period of 2015-2019 aligned with Five-Year Government Plan for 2015-2019. This exercise and the preliminary version of ESE are expected to be complete in the first half of 2015.

10.2. Social Activities

PES/PRISE social component cover execution monitoring and control activities, conducted by service providers, environmental activities (climate) and health (HIV/SIDA), including HIV/AIDS awareness-raising and health fairs in the Road Sector.

During the period in reference, ANE Social Unit conducted environmental, social, HIV/AIDS related activities, as well as climate resilience and health fair.

10.3. Investigation and Research

In order to increase the accessibility of the national road network and improve road works execution quality, and contribute a response to the mobility demand imposed as a challenge to the country's development, the Road Sector conducted, during the period in reference, investigation and research activities to seek solutions for the aforementioned, including:

- Capacity building project for maintenance development, for the purpose of developing competences and tools to ensure maintenance quality across the province road network. This project resulted in the review of (i) the inspection methods for roads and bridges; (ii) planning procedures; and (iii) maintenance/repair methodologies for surfaced roads; design (iv) of the inspection manual;(v) image processing system for road planning and monitoring;(vi) the guide for the maintenance of surfaced roads, these are critical tools for the qualitative improvement of the execution of maintenance works. The project also included theoretical and practical training sessions of about 70 staff members of the sector in using bituminous mixture.
- Investigation and research activities conducted by ANE, included the performance assessment on the roads built with “*otta seal*”, laterites and bases treated with emulsion; mapping of calcareous depositories in Inhambane province, for road paving and the design of user guides for the utilization of marginal, non-cohesive and sandy soils, on road works
- Developing a strategy for the Road Sector Research Centre in order to align the various research conducted in the country

11. PES/PRISE 2014 BUDGET

11.1. PES/PRISE 2014 Resources

The budget for the funding of the Road Sector Program for 2014, prepared based on the Mid-Term Fiscal Scenario (MTFS) 2014-2016 of the PES/PRISE 2014 activities and goals of the State Budget Limits and the engagement of the Road Program Development Partners was 21,909, 243,000 MT, comprising 10,912,911,000 MT (49.8%) of internal resources, and 10,996,332,000 MT (50.2%) of external resources.

Compared with 2013, there was a slight increase of 4% in PES/PRISE 2014 budget, influenced by road maintenance funding resources which were, however, dampened by the roads rehabilitation and asphaltting investment resources that experienced a slowdown of 72 percentage points (Table 07).

Table 07: PES/PRISE 2014 Budget

Name of the Projecto	Budget 2013 (x 1,000 MT)	Budget 2014 (x 1,000 MT)	Growth (%)
10000: Costs and Administrative Support	909,570	872,307	-4.10
20000: Technical Capacity Building and Sectorial Studies	556,071	214,891	-61.36
30000: Maintenance of Roads and Bridges	3,801,015	5,941,646	56.32
40000: Building and Rehabilitation of Bridges	1,592,472	1,522,304	-4.41
51100: Rehabilitation of Regional Roads	203,865	232,463	14.03
51200: Asphaltting of Regional Roads	287,867	756,999	162.97
52100: Rehabilitation of National Roads	2,725,742	1,020,979	-62.54
52200: Asphaltting of National Roads	10,901,993	9,900,992	-9.18
60000: Road Safety	63,290	57,484	-9.17
Urban Mobility	0	1,377,439	0.00
Other Projects (Environment and Climate Changes)	8157	11,738	43.90
Total	21,050,042	21,909,243	4.08

11.2. PES/PRISE 2014 Expenditures

The expenditures incurred in the implementation of the PES/PRISE 2014 were 21,124,672,000 MT, corresponding to an accomplishment of 96% of the total amount allocated for the period in reference. Expenditures with the internal component of 10,674,923,000 MT (50.5%) and external component of 10,449,749,000 MT (49.5%) contributed for this achievement. Compared to 2013, there was an increase of 37.5% in the PES/PRISE 2014 expenditures, influenced by the national roads asphaltting expenditures in 53%, and maintenance of roads and bridges with 4% (Table 16).

The increase experienced in the asphaltting of regional roads (105%) and rehabilitation of national roads (18%) although significant, had a lower contribution in the budgetary increase experienced due to the weight in the PES/PRISE 2014 expenditure structure (Table 08).

Table 08: PES/PRISE 2014 Expenditures

Name of the Project	Budget (x 1,000 MT)	Execution (x 1,000 MT)	Achievement (%)
10000: Costs and Administrative Support	872,307	742,031	85
20000: Technical Capacity Building and Sectorial Studies	214,891	85,588	40
30000: Maintenance of Roads and Bridges	5,941,646	3,803,964	64
41000: Construction of Bridges	1,522,304	767,333	50
51100: Rehabilitation of Roads and Bridges	232,463	199,916	86
51200: Asphaltting of Regional Roads	756,999	470,234	62
52100: Rehabilitation of National Roads	1,020,979	952,962	93
52200: Asphaltting of National Roads	9,900,992	12,662,760	128
60000: Road Safety	57,484	62,445	109
Urban Mobility	1,377,439	1,377,439	100
Environment and Climate	11,738	88	1
Total	21,909,243	21,124,760	96

12. MID-TERM PLAN

The development of road transportation infrastructures in Mozambique plays a fundamental role in the economic growth, contributing to the value-chain of products from other important sectors of the economy, such as agriculture, industry and trade, tourism and mineral resources. The importance of the road transportation in the accessibility and mobility of people and goods in the country is described in the introductory chapter of this report, which, according to the 2013 Statistics Yearbook, its contribution was 98% and 53% respectively, of the total people and goods transported by the different types of transportation.

The preferable condition of the road transportation has been receiving a special treatment in practically all countries, for its contribution in the reduction of the economy global costs, shortening travel times and/or reducing the losses and waste resulting from the operation of vehicles. Being Mozambique a country moving from low into medium income country, for the highlight it has been bestowed in the region and in the world, the investment, not only in road infrastructures becomes vital and undelayable.

For giving expression to the aspirations of the development of a competitive road network, the Government is strongly committed to road rehabilitation and improvement investments in

response to the current demand for accessibility and mobility resulting from the increased diversification of the economy in the country.

In this context and in the current scenario characterized by the beginning of the government term and consolidated in the lessons learnt from the Road Sector review that was based on med-term forecast of the road program for the period of 2015-2017, which assumes:

- Creating an alternative route to the N1 National Road for mitigating the effects caused by the climate changes in the accessibility of the main road network;
- Engagement of private partners in the management of the road asset, in response to the shortage of resources for responding to the existing demand;
- Identifying and mitigating mobility chronic problems in areas with agro-economic potential;
- Advising in the development of a road network that facilitates urban mobility and the population;
- Integrating road safety in the road engineering projects for mitigating and reducing the rates of fatality in the national road network.

Apart from the prerequisites mentioned above, the guidelines for prioritizing the investments, the Road Sector shall continue to favor periodic and routine maintenance, and the national and sectorial policies for assuring increased accessibility and mobility in the national road network.

In accordance with the requirements mentioned above, a med-term road program forecast was prepared, for which, the preparation of the studies mentioned in Table 18 was given priority, comprising a total of 1,394 km of road, rehabilitation of three bridges located on the N1 national road, in the provinces of Gaza, Inhambane, and the construction of three bridges in the provinces of Maputo and Zambezia.

13. PES/PRISE PERFORMANCE ASSESMENT FRAMEWORK

The assessment of the Road Sector performance in the implementation of the PES/PRISE is measured by the eight indicators in the Performance Assessment Framework (PAF), comprising result (1) and product (7) indicators. These indicators allow for the analysis of the

development of the accessibility and mobility rates in the national road network, as well as the performance of the Road Sector Strategy actions for 2007-2011/2014.

13.1. Result Indicator

The PES/PRISE result indicator of measurement of the “Percentage of the Rural Population in a Range of 2km of a Passable Road all Year”, which examines the rate of rural accessibility, thus allowing for the measurement of the rural population mobility reached, in 2014, the result of 34.2%, 25 percentage points below provided target of 45.6% to mean that the target was not accomplished. The rate of rural accessibility in 2014 represents a coverage of 4,757,979 of national rural population (population data by the 2007 census), living in a range of 2 km or about 25 minute-distance, of a passable road all year.

13.2. Product Indicator

The PES/PRISE product indicators which measure the degree of performance of the Road Sector Strategy actions comprise:

13.2.1. Percentage of Roads Classified in Good and Reasonable Conditions

The measurement indicator of the annual growth of the extension of road network classified in good and reasonable conditions, which in 2014 was 74%, four percentage points above the target of 70%, meaning that the goal was accomplished.

13.2.2. Percentage of the Road Network Classified as Passable

The measurement indicator of the road network extension open for the vehicle traffic during the whole year with seasonal exceptions during the rainy season, which, in 2014 was 96%, four percentage points above the provided target of 92%, meaning that the target was accomplished.

13.2.3. Annual Road Program Implementation Quantitative Measurement, Regarding the Integrated Road Sector Program

Measurement indicator of the financial accomplishment rate of the annual road program actions compared with the PRISE projection, which has planned an expenditure of 50,494 839,000 MT for 2014. For the period in reference, the expenditure incurred by the

PES/PRISE 2014 was 19,747,233,000 MT, 39% of the planned expenditure, meaning that the goal was not accomplished.

13.2.4. Percentage of the Road Network Benefiting from Periodical Maintenance Annually

The measurement indicator of the paved and non-paved national road network extension, benefiting from periodical maintenance, that in 2014 was 310km, 80% of the total planned (388 km), meaning that although there was progress, the goal was not accomplished.

13.2.5. Increase of the Passable District Road Network Extension each Year

Indicator of social inclusion regarding the Poverty Reduction Action Plan (PARP) of “agrarian and fishery production and productivity increase, and promotion of rural employment”. In 2014, 542 km of district roads, whose accumulated extension is 10,926 km, reckoned from 2011. From the analysis of these results, the conclusion is that the planned annual target of 1.000 km (54%) *was not accomplished* is reached. Having the accumulated goal been exceeded by 33 percentage points, meaning that this indicator’s analysis target was accomplished.

13.2.6. Percentage of the Road Program Annual Expenditure on Financing Local Enterprises

Financial indicator of the road program percentage analysis on financing contracts executed by local road construction firms, which, in 2014, was 4,023,422,000 MT, 19% of the PES/PRISE 2014 total expenditure, meaning that the target of 27% was not accomplished.

13.2.7. Weigh of the Road Program Financing Resources

Indicator of measurement of the PES/PRISE internal and external expenditure financing sources, which although not having reached the planned target in 2014, there was a progress of 4% of the total planned (achievement of 96%). In this analysis, internal resources should be highlighted, having exceeded in 218% the plan, ranking above 51% of the total volume of resources allocated, which was, however, amortized by the realization with the donation (71%) and credit resources (57%).

13.3. Performance Assessment Framework

The conclusion of the indicators analysis of the PES/PRISE 2014 Performance Assessment Framework is that only 5 out of the 16 targets regarding the eight performance indicators accomplished the planned targets for the period in reference, corresponding to a negative performance, below the average.

The details of this analysis are presented in the performance indicators technical notes summarized in Table 20. It should be noted that this analysis of the PES/PRISE performance assessment framework targets is the last in the current format, given that a revised matrix for measuring actions planned in the Five Year Government Program is being drafted, aligned with the road plan/program under revision for the period of 2015-2019. The final version of the Road Sector Performance Assessment Framework is expected to be presented in the planning meeting, which is held in June/July 2014, in accordance with the Government of Mozambique's planning and review schedule, in the context of the PQG/PARP.

Table 09: Economic and Social Plan/Integrated Road Sector Program - 2014

Project	Un	Plan	Accomplishment	Accomplishment (%)	Location
Rehabilitation of National Roads	km	92	128	100	
N1: Ligonha River -Nampula	km	10	10	100	Nampula
N1: Namialo- Mecutuchi River	km	5	5	100	Nampula
N1: Mecutuchi River-Lúrio River	km	10	10	100	Nampula
R380: Macomia-Oasse	km	27	66	100	Cabo Delgado
N14: Lichinga-Litude and 7 bridges	km	40	25	63	Niassa
N9: Tete-Cassacatiza	km		12	0	Tete
Rehabilitation of Regional Roads	km	0	133	0	
N1: Gimo-O'Cossa	km	0	8	0	Maputo
R450: Malehice-Mandlakazi	km	0	2	0	Gaza
NC:Muxungue-Chibabava	km	0	7	0	Sofala
R958: Mavonde-Macorre	km	0	26	0	Manica
R951: Nhamagua-Nguawala	km	0	7	0	Manica
Cagore-Crs. Mafuie	km	0	17	0	Manica
Nampula-Crs. R686/R687	km	0	46	0	Nampula
R697: Imala-Mecuburi	km	0	20	0	Nampula
Asphalting of National Roads	km	494	310	63	
N11: Mocuba-Milange	km	15	0	0	Zambézia
N13: Nampula-Cuamba	km	180	90	50	Nampula/Niassa
N14: Montepuez-Ruaça	km	50	0	0	Cabo Delgado
N14: Marrupa-Ruaça	km	14	20	100	Niassa
N221: Caniçado-Chicualacuala	km	80	70	88	Gaza
N260: Chimoio-Lucite-Espungabera	km	40	70	100	Manica
R698/N380/R762/R775/R1260: Mueda-Oasse-Mocímboa da Praia-Palma-Namoto	km	85	60	71	Cabo Delgado
N13: Cuamba-Muíta	km	15	0	0	Niassa
N13: Muíta-Messangulo	km	15	0	0	Niassa
N13: Messangulo-Lichinga	km	0	0	0	Niassa
Asphalting of Regional Roads	km	148	68	46	
R604/N304: Mphulo-Tsangano-Ulongue	km	40	4	10	Tete
R605/N304: Ulónguè-Dómue-Furnacungo	km	40		0	Tete
R702: Crs. N 12-Nacala a Velha	km	8		0	Nampula
R407: Crs. R400-Changalane	km		5		Maputo
Agostinho Neto-Mutamba	km		3	0	Inhambane
Crs. N242-Barra Beach	km		2	0	Inhambane
NC: Muxunguè-Chibabava	km			0	Sofala
R523: Chimoio-Quedas	km		2	0	Manica
R601: Estima-Maroeira	km	10		0	Tete
R602: Mágoè-Mucumbura	km	10		0	Tete
R657: Magige-Etatara-Cuamba	km	10		0	Zambézia/Niassa
R412: Magude-Motaze	km	10		0	Maputo
R640: Zero-Mopeia	km		12	0	Zambézia
R640: Mopeia-Luabo	km	5	5	100	Zambézia
Pemba-Muchora	km		4	0	
N/C: Ntchinga-Chitunda	km	5	5	100	Cabo Delgado
R763: Namaua-Nangade	km	10	26	100	Cabo Delgado
Routine Road Maintenance	km	19,000	18,221	96	
Surfaced Routine Maintenance	km	5,000	4,383	88	Nacional
Non-Surfaced Routine Maintenance	km	14,000	13,838	99	Nacional
Periodical Maintenance of Surfaced Roads	km	30	85	100	
N101: Macia-Chokwé	km	20	20	100	Gaza
R642/R1106: Quelimane-Zalala	km	10	20	100	Zambézia

Table 09: Economic and Social Plan/Integrated Road Sector Program - 2014

Project	Un	Plan	Accomplishment	Accomplishment (%)	Location
Province of Maputo	km		15	0	Maputo
Province of Inhambane	km		24	0	Inhambane
Province of Cabo Delgado	km		2	0	Cabo Delgado
Province of Niassa	km		3	0	Niassa
Periodical Maintenance of Non-Surfaced Roads	km	0	225	0	
Province of Sofala	km		27	0	Sofala
Province of Cabo Delgado	km		24	0	Cabo Delgado
Province of Nampula	km		174	0	Nampula
Conservation of District and Municipal Roads	km	1,244	703	56	
Maputo Circular	km	44	33	74	Maputo
Municipalities	km	200	128	64	Nacional
Districts	km	1,000	542	54	Nacional
Located Improvements	km	666	602	90	
Maputo	km	20	71	100	Maputo
Gaza	km	20		0	Gaza
Inhambane	km	20	58	100	Inhambane
Sofala	km	20	54	100	Sofala
Manica	km	20	21	100	Manica
Tete	km	20	11	55	Tete
Zambézia	km	20	278	100	Zambézia
Nampula	km	20	62	100	Nampula
Cabo Delgado	km	20	36	100	Cabo Delgado
Niassa	km	20	11	55	Niassa
PROMER - Nampula	km	60		0	Nampula
PROMER - Zambézia	km	60		0	Zambézia
PROPECA - Sofala	km	24		0	Sofala
PROPECA - Zambézia	km	178		0	Zambézia
PROPECA - Nampula	km	94		0	Nampula
PROPECA - Cabo Delgado	km	50		0	Cabo Delgado
Construction of Bridges	Un	25	24	96	
Mutabasse River	Un	1	1	100	Zambézia
Muliquela River	Un	1	1	100	Zambézia
Matacasse River	Un	1	1	100	Zambézia
Lua River	Un	1	1	100	Zambézia
Ualasse River	Un	1	1	100	Zambézia
Licungo River	Un	1	1	100	Zambézia
Nivaco River	Un	1	1	100	Zambézia
Matsitse River	Un	1	1	100	Zambézia
Namisagua River	Un	1	1	100	Zambézia
Nuhusse River	Un	1	1	100	Zambézia
Lúrio River	Un	1	1	100	Zambézia
Muassi River	Un	1	1	100	Niassa
Namutimbua River	Un	1	1	100	Niassa
Locó River	Un	1		0	Cabo Delgado
Zambeze River- New Brige in Tete	Un	1	1	100	Tete
Luia River	Un		1	0	Tete
Sangadze I River	Un	1	1	100	Sofala
Sangaze II River	Un	1	1	100	Sofala
Pómpuê River	Un	1	1	100	Sofala
Macuca River	Un	1	1	100	Sofala
Chidge Mangale River	Un	1	1	100	Manica
Muíra River	Un	1	1	100	Manica

Table 09: Economic and Social Plan/Integrated Road Sector Program - 2014

Project	Un	Plan	Accomplishment	Accomplishment (%)	Location
Tsanzábuè River	Un	1	1	100	Manica
Nhadima River	Un	1	1	100	Manica
Nhanchече River	Un	1	1	100	Manica
Rehabilitation of Bridges	Un	3	0	0	
Inharrime River	Un	1	0	0	Inhambane
Save River	Un	1	0	0	Inhambane
Limpopo River (XaiXai)	Un	1	0	0	Gaza
Maintenace of Bridges	Un	7	7	100	
Mozambique Island	Un	1	1	100	Nampula
Armando Guebuza (Zambeze River)	Un	1	1	100	Sofala/Zambézia
Lugela River	Un	1	1	100	Zambézia
Unidade (Rovuma River)	Un	1	1	100	Cabo Delgado
Samora Machel (Zambeze River)	Un	1	1	100	Tete
Incomáti River (Moamba)	Un	1	1	100	Maputo
Limpopo River (Guijá)	Un	1	1	100	Gaza
Maputo - KaTembe - Ponta D'Ouro Project	km	30	0	0	
Construction of the Bridge Maputo-KaTembe	Un	1	0	0	Maputo Cidade
N200: KaTembe-Ponta D'Ouro	km	30	0	0	Maputo Província
Maintenance of Weight Bridges	Un	10	0	0	
Sunate	Un	1		0	Cabo Delgado
Inharrime, Save	Un	2		0	Inhambane
Inchope, Dondo	Un	2		0	Sofala
Vandúzi	Un	1		0	Manica
Maué, Mussacama	Un	2		0	Tete
Nicoadala	Un	1		0	Zambézia
Zimpeto	Un	1		0	Maputo Cidade
Fitting of Weight Bridges	Un	2	2	100	
Pemba	Un	1	1	100	Cabo Delgado
Nacala	Un	1	1	100	Nampula
Road Signaling	km	494	757	100	
N361: Lichinga-Metangula (Vertical Signaling)	km	80	80	100	Niassa
N1/12: Nampula-Namialo-Nacala (Horizontal Signaling)	km	200		0	Nampula
N1: Crs N1/N4-Estádio Nacional/Zimpeto	km	14		0	Maputo
N1: Lindela-Pambarra (Horizontal Signaling)	km	149	250	100	Inhambane
Inhambane Province	km		277	0	Inhambane
N1: Inchope-Muxúnguè	km		150	0	Sofala
N102: Chongoene-Chibuto (Vertical and Horizontal Signaling)	km	51		0	Gaza
Institutional Studies	Un	4	3	75	
Road Sector Strategy Review	Un	1	1	100	Nacional
Data Collection of the Road Network Classified as Surfaced	Un	1	1	100	Nacional
Analysis and Classification of Functions	Un	1		0	ANE/FE
Diagnosis of Training Requirements	Un	1		0	ANE/FE
Feasibility Study of the Road N324/R680/R683: Nametil-Chalaua-Moma	Un		1	0	Nampula
Bridge Engineering Projects	Un	7	7	100	
Monapo River	Un	1	1	100	Nampula
Mossurize River	Un	1	1	100	Tete
Alto Changane River	Un	1	1	100	Gaza
Muarrua River	Un	1	1	100	Zambézia

Table 09: Economic and Social Plan/Integrated Road Sector Program - 2014

Project	Un	Plan	Accomplishment	Accomplishment (%)	Location
Chipaca River	Un	1	1	100	Zambézia
Incomáti River (Magude)	Un	1	1	100	Maputo
Locó River	Un	1	1	100	Niassa
Road Engineering Projects	Un	9	9	100	
N1: Pambara-Save River	Un	1	1	100	Inhambane
N280/1: Tica-Búzi-New Sofala	Un	1	1	100	Sofala
N2: Matola-Boane-Namaacha	Un	1	1	100	Maputo
N1: 3 de Fevereiro-Incoluane	Un	1	1	100	Maputo
N1: Muxúngue-Save River	Un	1	1	100	Inhambane
N1: Gorongosa-Caia	Un	1	1	100	Sofala
N1: Inchope-Gorongosa	Un	1	1	100	Sofala/Manica
N10/1: Quelimane-Namacurra	Un	1	1	100	Zambézia
N381/R1251: Mueda-Ngapá-Negomano	Un	1	1	100	Cabo Delgado
TOTAL	km	22,198	21,232	96	

Table 10: Routine Maintenance

Province	Non-Surfaced Roads (km)		Surfaced Roads (km)		Total (km)		
	Plan Non-Surface	Accomp. Non-Surfaced	Plan Surfaced	Accomp. Surfaced	Plan (km)	Total Realiz	Accomp. (%)
Maputo	543	601	354	208	897	810	90
Gaza	675	650	549	427	1,224	1077	88
Inhambane	1,198	926	627	523	1,825	1449	79
Sofala	1,090	1161	650	660	1,740	1821	105
Manica	1,570	1536	395	276	1,965	1812	92
Tete	1154	1332	234	258	1,388	1590	115
Zambézia	2,754	2855	809	776	3,563	3631	102
Nampula	1,447	1433	521	509	1,968	1941	99
C. Delgado	1,473	1157	448	400	1,921	1557	81
Niassa	2,097	2188	413	346	2,510	2534	101
Total	14,001	13,838	5,000	4,383	19,001	18,221	96

Table 11: Urban Roads Maintenance

Province	Endowment (x 1,000 MT)	Plan (km)	Expenditure (x 1,000 MT)	Accomp. (km)	Accomp. (%)
Maputo	48,700	27	44,526	18	91
Gaza	37,600	21	44,605	19	119
Inhambane	34,200	19	22,662	9	66
Manica	30,800	17	16,686	7	54
Sofala	33,100	18	22,356	9	68
Tete	24,000	13	26,825	11	112
Zambézia	37,600	21	42,313	18	113
Nampula	53,500	30	50,696	21	95
Cabo Delgado	30,800	17	18,894	8	61
Niassa	30,800	17	17,393	7	56
Total	361,100	200	306,956	128	85

Table 12: District Roads Maintenance

Road	Plan (km)	Accomp. (km)	Accomp. (%)
Maputo	181	102	56
R402: Incomáti River-Sabié	10	3.3	33
R402: Sabié-Magude	15	15.0	100
R404: Mugazine-Catembe	7	4.7	67
R405: Magude-Mahel	12	11.3	94
R406: Catuane-Km 17 (<i>Zona da Baixa</i>)	5	4.6	92
R406: km 17 (<i>Zona Baixa</i>)-Salamanga	3	0.7	23
R407: Porto Henrique-Crs. R400	6	5.0	91
R408: Crs. R407-Mahau	7	1.2	17
R408: Mahau-Catuane	5	0.5	11
R409: Pessene-Moamba	9	7.4	87
R410: Crs. N1-Josina Island	3	-	0
R411: Magude-Panjane	8	1.6	20
R804: Marracuene-Macaneta	9	8.3	92
R805: Crs. R408-Estuatue	3	1.9	63
R807: Pessene-Socimol	6	5.5	92
R808: Michafutene-Vundiça	16	-	0
R810: Moamba-Vundiça	18	16.4	91
R811: Moamba-Bondoia	12	-	0
R811: Bondoia-Magude	14	2.7	19
R813: Crs. N200 (Hindane)-Mugazine	3	1.8	60
NC: Mahele-Mapulanguene	10	10.0	100
NC: Crs. R407-Mafavuca	2	0.1	7
Gaza	-	-	0
Inhambane	74	74	99
R457: Pande-Luido-Massangena	27	27	100
R903: Cumbana-Chacane	22	22	98
N222: Mabote-Zimane	25	25	100
Sofala	81	8	10
R282: Dondo-Muanza	30.0	3	10
R282: Muanza-Inhaminga	20.0	2	10
R520: Crs. N1 (Mutindir)-Grudja	15.0	1	7
NC: Crs. R1003-Sengo	16.0	2	13
Manica	45	42	94
R521: Crs. Chibabava-Machaze	15	12	83
R522: Chitobe-Save	10	10.0	100
R522: Chitobe-Save	10	10.0	100
NC: Nhacafula-Buzua	10	9.8	98
Tete	-	-	0
Zambézia	296	244	82

Table 12: District Roads Maintenance

Road	Plan (km)	Accomp. (km)	Accomp. (%)
N320: Quelimane-Abreu	15	6	42
N323: Gilé-Alto Ligonha	30	24	79
N324: Nova Naburi-Ligonha River	10	9	85
R640: Mopeia-Luabo	27	13	50
R640: Luabo-Neves Bento	22	13	58
R640: Chinde Vilage-Chakuma	27	26	96
R650: Megaza-Morire	50	50	100
R1110: Ile-Crs. N1	60	55	91
R1117: Muabanama-Regone	20	20	100
R1119: Quelimane-Madala- <i>Praia das Gazelas</i>	15	13	86
NC: Licuar-Michindo	20	15	76
Nampula	130	13	10
N103: Crs. N13 (Mutuali)-Chefe Erara (Border. Zambézia)	12	13	109
N324: Crs. R340-Ligonha River	7		0
N326: Bord. Zambézia-Crs N13 (Iapala)	6		0
R680: Luluti-Chalaua	10		0
R681: Crs. R324-Larde	10		0
R685: Muatua-Namaponda	10		0
R695: Lalaua-Meti	12		0
R697: Nacarua-Memba	12		0
R700: Crs. N12-Itoculo	7		0
R1106: Crs. N13 (Nataleia)-Ligonha River (Bord. Zambézia)	4		0
R1166: Namapa-Odinema	7		0
NC: Namapa-Namiroa	12		0
NC: Quixaxe-Namige	12		0
NC: Cemitério-Barragem	9		0
Cabo Delgado	70	59	85
R698: Border Metuge-Quissanga	33	26	78
R760: Crs. R698-Ncumpe	24	24	100
NC: Crs. R770-Namoto	13	10	74
Niassa	-	-	0
Total	877	542	62

Table 13: Periodical Maintenance

Province	Extension (km)	Plan (km)	Accomp. (km)	Accomp. (%)
Maputo	58.0	17.0	15.1	88.5
N3: Goba-Impaputo	31.0	1.0	1.0	97.0
R412: Magude-Motaze	15.0	12.0	10.2	85.0
R807: Crs. CocaCola-Matola Gare	12.0	4.0	3.9	97.0
Gaza	60.0	20.0	20.0	100.0
N101: Macia-Chókwè	60.0	20.0	20.0	100.0
Inhambane	36.0	36.0	24.4	67.6
N5/N242: Lindela-Tofo	17.0	17.0	17.0	100.0
N241: Macovane-Inhassoro	17.0	17.0	5.4	31.5
R486: Maluvane-Nova Mambone	2.0	2.0	2.0	100.0
Sofala	321	74	27	37
N283: Sena-Chemba	40	16	16	100
N529: Chemba-Tambara	58	16	0	0
R565: Marínguè-Mulima	93	12	7	61
R1001: Casa Banana-Inhaminga	90	18	0	0
R1005: Gumbalançai-licoma	40	12	4	34
Nampula	222	222	174	78
R696: Ratane-Muite	40	40	39	97
R696: Rapale-Mecuburi	57	57	45	79
R700: Mecuburi-Ratane	40	40	34	84
R1154: Namige-Lunga	40	40	32	79
R1155: Quixaxe-Lunga	45	45	24	54
Zambézia	24.0	24.0	20.0	83.3
R642/1116: Quelimane-Zalala	24.0	24.0	20.0	83.3
C. Delgado	227.0	39.0	26.3	67.5
N1:Lúrio River-Metoro	74.0	3.0	2.4	78.7
R698: Lúrio River-Machoca	48	6	5	89
R763: Palma-Nangade	105	30	19	62
Niassa	89.0	59.5	3.3	5.5
N13: Lichinga-Manbimba	56.0	56.0	0.0	0.0
N361: Mandimba-Metangula	33.0	3.5	3.3	93.5
Total	1,037.0	491.5	310.1	63.1

Table 14: Rehabilitation and Asphaltting of Regional Roads

Road	Plan (km)	Accomp. (km)	Accomp. (%)
Rehabilitation	214.0	151.5	70.8
NC: N1-Gimo O'Cossa	8.0	8.0	100.0
R450: Malehice-Mandlakazi	15.0	2.3	15.0
NC: Muxúnguè-Chibabava	7.0	7.0	100.0
R520: Guara Guara-Grudja	12.0	0.0	0.0
R560: Mendundo-Ampara	10.0	0.0	0.0
R951: Nhamagua-Nguawala	7.0	6.9	98.6
R958: Mavonde-Macorre	26.0	25.8	99.4
NC: Cagore-Crs. Mafuie	20.0	17.4	87.1
R686: Nampula-Crs. R686/R687 (Corrane)	48.0	46.1	96.0
R697: Imala-Mecuburi	30.0	19.8	65.8
NC: Ntchinga-Chitunda	5.0	5.0	100.0
R763: Namaua-Nangade	26.0	13.3	51.0
Asphaltting	35.5	32.1	90.5
R407: Crs. R400-Changalane	5.0	5.0	100.0
R901: Crs. N242-Barra Beach	2.0	2.0	100.0
NC: Agostinho Neto-Mutamba	5.0	2.5	50.0
R523: Chimoio-Quedas	2.0	2.0	98.5
R605: Mphulo-Tsangano	5.0	4.2	83.2
R640: Zero-Mopeia	11.5	11.5	100.0
R640: Mopeia-Luabo	5.0	5.0	100.0
Total	249.5	183.6	73.6

Table 15: Rehabilitation and Asphaltting of National Roads

Road	Plan (km)	Accomp. (km)	Accomp. (%)
Rehabilitation	92.0	128.0	139
N1: Ligonha River-Nampula	10.0	10.0	100
N1: Namialo-Mecutuchi River	5.0	5.0	100
N1: Mecutuchi River-Lúrio River	10.0	10.0	100
N380: Macomia-Oasse	27.0	66.0	244
N14: Lichinga-Litunde (Lot C)	40.0	25.0	63
N9: Tete-Cassacatiza	0.0	12.0	0
Asphaltting	464.0	310.0	67
N11: Mocuba-Milange	15.0	0.0	0
N13: Nampula-Ribáuè (Lot A)	180.0	90.0	50
N13: Ribáuè-Malema (Lot B)			
N13: Malema-Cuamba (Lot C)			
N14: Montepuez-Ruaça (Lot A)	50.0	0.0	0
N14: Marrupa-Ruaça (Lot B)	14.0	20.0	143
N221: Caniçado-Combumune (Lot 1)	80.0	70.0	88
N221: Combomune-Mapai (Lot 2)			
N221: Mapai-Chicualacuala (Lot 3)			
N260: Chimoio-Lucite (Lot 1)	40.0	70.0	175
N260: Lucite-Espungabera (Lot 2)			
N380: Mueda-Oasse-Mocimboa da Praia-Palma-Namoto	85.0	60.0	71
N103: Gurué-Magige	0.0	0.0	0
Total of National Roads	556.0	438.0	79

Table 16: PES/PRISE 2014 Budget and Expenditures

Name of the Project	Budget			Expenditure		
	Internal	External	Total	Total Internal	Total External	Overall Total
10000: Costs and Administrative Support	843,181	29,126	872,307	741,017	1,014	742,031
10000-Costs and Administrative Support	843,181	29,126	872,307	741,017	1,014	742,031
20000: Technical Capacity Building and Sectorial Studies	15,358	199,533	214,891	6,444	79,143	85,588
21000-Technical Assistance	6,027	41,144	47,171	5,516	37,560	43,077
22000-Consultancy and Studies	928	49,851	50,779	928	40,035	40,963
23000-Training	8,404	29,638	38,042	0	1,548	1,548
24000-Support to the Private Sector	0	78,900	78,900	0	0	0
30000: Maintenance of Roads and Bridges	3,774,568	2,167,078	5,941,646	3,664,257	139,707	3,803,964
31000-Maintenance of Urban Roads	226,000	0	226,000	226,000	0	226,000
32000-Maintenance of District Roads	284,192	170,157	454,349	284,192	75,026	359,218
33000-Maintenance Control	23,229	0	23,229	23,229	0	23,229
34000-Emergency Maintenance	57,879	1,850,000	1,907,879	57,540	64,680	122,221
35000-Maintenance of Non-Paved Roads	1,622,801	0	1,622,801	1,622,801	0	1,622,801
36000-Maintenance of Paved Roads	1,392,591	146,921	1,539,512	1,282,952	0	1,282,952
37000-Maintenance and Rehabilitation of Bridges	167,877	0	167,877	167,543	0	167,543
41000: Construction of Bridges	234,687	1,287,617	1,522,304	234,687	532,646	767,333
41009-Construction of Bridges across Lucite, Nhancuarara e Mussapa Rivers	38,900	0	38,900	38,900	0	38,900
41008-Construction of Bridge across Muira and Pompue Rivers	113,690	0	113,690	113,690	0	113,690
41010-Construction of the New Bridge in Tete	54,884	636,978	691,862	54,884	532,646	587,530
41099- Future Bridges	0	0	0	0	0	0
41012-Construction of 13 Bridges in Zambezia and Niassa	24,876	619,571	644,447	24,876	0	24,876
43000-Preparation of Bridge Projects	2,338	31,068	33,406	2,338	0	2,338
Construction of the Zambeze River Bridge	0	0	0	0	0	0
51100: Rehabilitation of Regional Roads	13,000	219,463	232,463	12,817	187,099	199,916
51100-Rehabilitation of Regional Roads	13,000	219,463	232,463	12,817	187,099	199,916

Table 16: PES/PRISE 2014 Budget and Expenditures

Name of the Project	Budget			Expenditure		
	Internal	External	Total	Total Internal	Total External	Overall Total
51200: Asphalting of Regional Roads	149,452	607,547	756,999	149,452	320,782	470,234
51204-Improvement of the R763 Road: Namaua-Nangade	24,588	0	24,588	24,588	0	24,588
51205-Improvement of the R640 Road: Mopeia-Chinde	1,925	0	1,925	1,925	0	1,925
51207-Improvement of the R412 Road: Magude-Motaze	0	0	0	0	0	0
51208-Improvement of the Non-Classified Road Ntchinga-Chitunda	43,318	0	43,318	43,318	0	43,318
51210: Improvement of the R1119 Road :Quelimane-Zalala Beach	71,933	0	71,933	71,933	0	71,933
51218: Rehabilitation of the Regional Road R601: Estima-Maroeira	7,688	312,256	319,944	7,688	320,782	328,471
51108: Rehab. Of the Reg. Road R702: CRS. N12-Nacala Velha-Polos Crec	0	68,550	68,550	0	0	0
51109: Rehabilitation of the Regional Road R605: Crs N304 (Mpulu)	0	108,305	108,305	0	0	0
51110: Rehab. Regional Road. R604: Ulongue-Domue- Furancungo-Polos	0	118,436	118,436	0	0	0
51201-Improvement of the R452/859 Road: Mapapa-Maniquenique	0	0	0	0	0	0
52100: Rehabilitation of National Roads	734,196	286,783	1,020,979	733,815	219,147	952,962
52101-Rehabilitation of the N1 Road: Jardim-Benfica	84,705	0	84,705	84,705	11,836	96,540
52102-Rehabilitation of the N1 Road: Xai-Xai-Chissibuca	0	0	0	0	0	0
52103-Rehabilitation of the N1 Road: Massinga-Nhachengue	96,942	0	96,942	96,942	0	96,942
52104-Rehabilitation of the N7 Road: Vanduzi-Changara	125,800	0	125,800	125,800	0	125,800
52107-Rehabilitation of the N380 Road: Macomia-Oasse	358,157	130,697	488,854	357,777	64,286	422,062
52110-Rehabilitation of the N6 Road: Beira-Machipanda	0	0	0	0	0	0
52117-Rehabilitation of the N1 Road: Namacurra-Ligonha River	36,900	0	36,900	36,900	0	36,900
522011-Rehabilitation of the N14 Road - Lot A: Montepuez - Ruaça	31,691	156,086	187,777	31,691	143,025	174,717
52115: Rehabilitation of the N101 National Road: Macia Chokwe	0	0	0	0	0	0
52200: Asphalting of the National Roads	3,713,544	6,187,448	9,900,992	3,697,510	8,965,250	12,662,760
52201-Improvement of of the N14 Road: Lichinga-Montepuez	0	0	0	0	0	0
52202-Improvement of the N13 Road: Cuamba - Lichinga	4,924	0	4,924	4,924	0	4,924
52203-Improvement of the N13 Road: Cuamba - Nampula	294,984	1,138,977	1,433,961	294,984	1,361,238	1,656,222

Table 16: PES/PRISE 2014 Budget and Expenditures

Name of the Project	Budget			Expenditure		
	Internal	External	Total	Total Internal	Total External	Overall Total
52204-Improvement of the N103 Road: Gurué – Magige	18,370	30,633	49,003	18,370	10,022	28,392
52205-Improvement of the N11 Road: Milange-Mocuba	9,712	294,463	304,175	9,712	30,682	40,394
522011- Improvement of the N14 Road: Lichinga Litunde and Const.	55,458	225,377	280,835	55,458	263,486	318,944
522011- Improvement of the N14 Road: Lichinga Litunde	0	0	0	0	0	0
520112-Rehabilitation of the N14 Road - Lot B: Marrupa - Ruaça	252,380	0	252,380	252,380	0	252,380
51204-Improvement of the R763 Road: Namaua-Nangade	0	0	0	0	0	0
52210-Improvement of the N221 Road Caniçado - Chicualacuala	834,988	449,242	1,284,230	819,957	774,019	1,593,976
52211-Improvement of the N221 Road Chimoio - Espungabeira	743,964	481,881	1,225,845	743,964	1,432,967	2,176,930
52213-Improvement of the N380,R762/775/1260 Road Mocimboa da Praia - Namoto	824,786	247,199	1,071,985	824,561	6,452	831,012
52214-Improvement of the N103-R657 Road: Magige-Cuamba	15,936	456,499	472,435	15,936	259,010	274,945
52220:Asphalting of the N13 National Road: Massangulo-Lic	0	569,488	569,488	0	0	0
52215: Improvement of the Road Magoe-Mucumbura	0	0	0	0	0	0
52110: Rehabilitation of the N6 Road between Beira - Machipanda	0	0	0	0	4,168,372	4,168,372
Construction and Rehabilitation of Roads and Bridges	639,151	0	639,151	638,373	0	638,373
52219: Asphalting of the N13 National Road Cuamba- Mandimba	0	528,150	528,150	0	0	0
52218:Asphalting of the N11 National Road: Mocuba Milange	18,892	482,231	501,123	18,892	647,477	666,369
52215: Rehabilitation of the N6 National Road Tica-Buzi New Sofala	0	1,046,877	1,046,877	0	0	0
53000-Project Preparation	0	236,431	236,431	0	11,526	11,526
60000: Road Safety	57,484	0	57,484	57,484	4,961	62,445
61000-Road Safety: Infra-structures	46,560	0	46,560	46,560	0	46,560
62000: Road Safety: Load Control	10,925	0	10,925	10,925	4,961	15,886
Urban Mobility	1,377,439	0	1,377,439	1,377,439	0	1,377,439
52216: Construction of the N200 Road: KaTembe- Ponta de Ouro	157,264	0	157,264	157,264	0	157,264
Maputo Circular Road	85,440	0	85,440	85,440	0	85,440
Construction of the Bridge Maputo KaTembe	120,056	0	120,056	120,056	0	120,056

Table 16: PES/PRISE 2014 Budget and Expenditures

Name of the Project	Budget			Expenditure		
	Internal	External	Total	Total Internal	Total External	Overall Total
Construction of the Circular Road	229,770	0	229,770	229,770	0	229,770
Resettlement in the scope of the Circular Road	173,079	0	173,079	173,079	0	173,079
Urban Mobility in Maputo	189,374	0	189,374	189,374	0	189,374
Construction and Rehabilitation of Urban Roads	422,457	0	422,457	422,457	0	422,457
Environment and Climate	0	11,738	11,738	0	0	0
Institutional Development	0	0	0	0	0	0
Climate Changes	0	0	0	0	0	0
Intersectorial Coordination	0	0	0	0	0	0
Environmental Education	0	0	0	0	0	0
Environmental Quality	0	0	0	0	0	0
Economical Infrastructures-Road M.E-Works	0	0	0	0	0	0
Economical Infrastructures-Road M.E-Tec. Assist	0	0	0	0	0	0
Economical Infrastructures-Supply of Alternative Energy	0	0	0	0	0	0
Economical Infrastructures- Access Improvement	0	0	0	0	0	0
Economical Infrastructures –Improvement and Access	0	11,738	11,738	0	0	0
Total	10,912,911	10,996,332	21,909,243	10,674,923	10,449,749	21,124,672

Table 17: Works and Roads Contracts




Project	Accomplishment	Illustration
N14: Montepuez-Ruaça (Lot 1) Province of Niassa	Progress: Physical - 32% Financial – 47% 96 weeks delay regarding the initial works program.	
	Activities Carried Out: Deforestation and cleaning [70 km]; formation of the road level [72 km]; layer of the selected soils [50 km]; construction of the sub-base [42 km]; construction of the base [28 km]; <i>prime</i> [28 km]; surfacing [26 km] and construction of bridges [65%].	
	The execution of the contract experienced accumulated suspensions of more than 25 months due to the delays experienced in the payments of the work situations. Due to this constraints, the works schedule revised by the contractor expects to conclude the work in December 2015.	
N14: Marrupa-Ruaça (Lote 2) Province of Niassa	Progress: Physical – 100 % Financial – 78 % Works concluded in June 2014	
	Activities Carried out: Provisional acceptance in December 2013.	
	Project in a warranty period of one year. The construction of an additional aqueduct in progress in the section of the road poured by water from the later rains of February 2014.	
N14: Lichinga-Litunde and 7 bridges between Litunde and Marrupa (Lote 3) Province of Niassa	Progress: Physical – 42 % Financial – 48 % 12 month delay regarding the initial works program.	
	Activities Carried out: Cleaning and deforestation [56 km]; layer of the selected soils [34 km]; construction of the sub-base layer [28 km]; construction of the base layer [25 km]; <i>Prime</i> [25 km]; double surfacing [23 km]; construction of bridges [61%].	

Table 17: Works and Roads Contracts





Project	Accomplishment	Illustration
	The contract was cancelled in the first 4 months of 2014 and from August up to the end of 2014, period of analysis of this report. In accordance with this cancelations, the completion deadline was extended to December 2015.	
N380: Macomia-Oasse Province of Cabo Delgado	Construction completed and provisional acceptance made in August 2014, having been officially inaugurated in November 2014. Project in a warranty period of one year.	
N380/R762/R775/R1260: Mueda-Oasse-Mocímboa da Praia-Palma-Namoto Province of Cabo Delgado	Construction completed and provisional acceptance made in August 2014, having been officially inaugurated in November 2014. Project in a warranty period of one year.	
N13: Nampula / Ribaué (Lot A) Province of Nampula	Progress Physical – 98% Financial – 95%	
	Activities Carried out Double surfacing [99%]; construction of surfaced drainage ditches [70%]; horizontal signs and construction of aqueducts and concluded “box culverts”.	
N13: Ribaué / Malema (Lot B)	Progress Physical – 93% Financial – 83% Completion of the construction is expected to be 31 March 2015.	

Table 17: Works and Roads Contracts



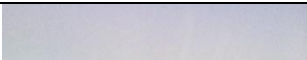
Project	Accomplishment	Illustration
Province of Nampula	<p>Activities Carried out: Construction of stabilized base with cement [100 km]; double surfacing [94 km]; construction of aqueducts completed and protections started with mortar stone; and construction of bridges across Monapo, Lalaua and Nataleia Rivers is in progress.</p> <p>About 50 km of pavement in double surfacing, starting from Ribaué, presents undulations and bitumen flow back which is being corrected with the use of stone dust, while analysis are in progress for the identification of the appropriate solution to the undulations on the pavement.</p>	
N13: Malema / Cuamba (Lote C)	<p>Progress: Physical – 39% Financial – 46%</p> <p>Activities Carried out: Deforestation and cleaning [58 km]; construction of the roadbed [45 km]; embankment layer (soil and stone) [44 km]; imported soil layer (G9) [30 km]; selected soils layer [30 km]; sub-base and base layer [6,88 km]; construction of 45 aqueducts and bridges 39%</p>	
Province of Nampula	<p>11 km of realignment with the railway approved. The constraints experienced in this construction are related to the distance of transportation for the importations of the G9, G7 and C4 soils.</p>	
N103: Gurué /Magige Province of Zambeze	Work concluded in December 2013 and officially inaugurated in November 2014	
N11: Milange/Mocuba (Phase 2) [Lot 1 and 2]	<p>Progress: Work handed over in June 2014. Mobilization of the contractor.</p>	

Table 17: Works and Roads Contracts



Project	Accomplishment	Illustration
Province of Zambezia	Activities Carried out Initiated activities of Topography, demining, prospecting of materials and identification of the people affected by the project and compensation for the goods affected. In Lot 2, 6 km of roadbed were executed, construction of five aqueducts and the pathways for accommodation of the traffic. 1.5 km of soil movement were executed.	
N103/ R657: Magige-Etatara-Cuamba Provinces of Zambézia and Niassa	Progress Works in June 2013. Activities Carried out Executive project for 45 km between Cuamba and Etatara completed and submitted to ANE. Mobilization of the contractor and setting of the building yard. In progress: topographic survey; and opening of the quarry and reallocation of the energy transportation poles. Achievements: deforestation and cleaning of the road construction plot [10.2 km]; construction of the roadbed [8.0 km]; construction of pathways to accommodate the traffic [10.0 km]; construction of embankments [7.0 km] and construction of aqueducts initiated	 06.11.2014
R602: Mágoe-Mucumburae R601: Estima-Marocera	Progress Works in July 2013 Activities Carried out Executive project of the work under analysis by ANE. Construction of the building yard concluded and diming of 20 km of the project area. Achievements: deforestations and cleaning [20 km]; construction of the roadbed [50%]; onstruction of aqueducts [11 un].	
N260: Chimoio-Lucite (Lote 1) Province of Manica	Progress Physical – 94% Financial – 91% Activitis Carried out Asphalting of the road concluded; construction of side drainage [65%]; setting of safety parapets [78%]; vertical [67%] and horizontal signs [46%]; concrete covering of the bridge across Munhinga river concluded; concrete covering of the structure of the bridge across Chichidzira river in progress	

Table 17: Works and Roads Contracts




Project	Accomplishment	Illustration
	Due to budgetary issues (delays of payment), works in two sections of the road have been suspended, thus, affecting the fulfillment of the contract deadlines.	
N260: Lucite-Espungabera (Lot 2), Manica Province	Progress Physique – 95% Funding – 87%	
	Activities carried out Building of the sub-base [97%]; building of the base [97%]; double surface coating [96%]; lateral drainage [89%]; building of road safety barriers [97%]; assembling of vertical road-signs [172 un] and horizontal road-signs in 218 km.	
	Closing and cleaning of the embankment areas have been initiated. Approved an additional period of 80 days due to rainfall and to the extension of the date of completion of the project to February 2015. The work faces budgetary problems resulting from delays of payments of the IPCs .	
N221: Caniçado-Combumune (Lot 1) Gaza Province	Progress Physique – 77% Funding – 81%	
	Activities carried out Deforestation, cleaning and opening of alternative routes concluded; building of sub-base [90km]; building of base [58 km]; road watering (“prime”) [58 km] and double surface coating [52 km].	
	Asphalting work on road stretches suspended due to delays of payment of the external component of the IPCs , since January 2014.	
N221: Combumune-Mapai	Progress Physic – 77% Funding – 73%	

Table 17: Works and Roads Contracts


Project	Accomplishment	Illustration
(Lot 2) Gaza Province	<p>Activities carried out Building of the sub-base layer [100 km]; building of the base layer [100 km]; road watering (“<i>prime</i>”) [100 km]; double coating [54 km]; horizontal road-signs [4 km].</p> <p>Extension of the completion date of the project to June 2015, due to the addition of the 20 km of Lot 1 and to the suspension of work due to abnormal rainfall. The liquidation of the external component of the IPCs has been delayed since January 2014. There has been a substantial increase in the cost of the work as a result of the delays found in the payment of the advance and of the readjustment of the costs of the work (CPAs).</p>	
N221: Mapai- Chicualacuala (Lot 3) Gaza Province	<p>Progress Physic – 100% Funding – 98%</p> <p>Work concluded and provisional acceptance carried out in October 2014, 12 months of current warranty period.</p>	

Table 18: Bridge Works Contracts


Project	Realização	Ilustração
<p>Building of bridges across the rivers: Sangaze, Pompwe, Macuca and Chidge, in Sofala Province</p> <p>Building of bridges across the rivers: Muira, Tsanzabue and Nhagucha in Manica Province.</p>	<p>Chidge Concreting of the slab of the deck and of the wing wall of the abutment.</p> <p>Muira Concreting of the pillar; assembling of supporting apparatus; assembling of concret reinforcement for the abutment; assembling of formwork for the deck.</p> <p>Nhadine Laying of the curbstone beams and finalization of the prestressing.</p> <p>Tsanzábuè Concreting of the abutment; concreting of the piles; impermeabilization and assembling of abutment armours.</p> <p>Nhanchече Laying of the curbstone beams; execution of embankment layers; compaction tests on the abutments.</p> <p>Pompwé Concreting of the first phase of the deck; concreting of pillars; prestressing application on the slab and concreting of the deck.</p>	
Building of 13 bridges between Ile and Cuamba N103 and R657 Roads	<p>Contractor mobilization concluded in December 2013. Works initiated in February 2014</p> <p>Mutabasse Building of embankments and construction of beams.</p> <p>Muliquela Building of embankments and of cofferdam for excavations</p> <p>Matacasse Building of piles and alternative routes for traffic accommodation.</p> <p>Nivaco Building of alternative routes for traffic accommodation.</p> <p>Matsitse Formwork of the slab of the deck.</p> <p>Namisagua Formwork of the slab of the deck.</p> <p>Nuhusse Concreting of the abutment.</p> <p>Lúrio Concreting of the abutment and pillar.</p> <p>Muassi Completion of the abutment, Building of the slab of the deck initiated.</p>	
Rehabilitation of three bridges on N1, Gaza and Inhambane Provinces	<p>Inharrime Inspected and executive Project designed. Contract for the execution of the works designed.</p> <p>Save Inspected, executive Project and contract designed. Start of work postponed, scheduled for November, due to insufficient funds.</p> <p>XaiXai Inspected, executive Project and contract designed. Start of work postponed, scheduled for November, due to insufficient funds.</p>	

Table 19: Consulting Services Contract (Road and Bridge Projects)

Project	Scope	Progress
Bridge across Incomáti River (N201: Xinavane-Magude) Maputo Province	Fiscalization and preliminary draft designed	Drafts of the tender documents submitted. - Payments related to the Project Design stage made. - Awaiting funds availability for the publication of the Works tender.
Bridges over the Rivers Muárua and Chipaca (NC: Quelimane-Madal) Zambézia Province	Fiscalization and Preliminary draft designed	Draft of the preliminary under preparation. Elaboration of geotechnical studies underway. Delays in the execution of the study due to the poor performance of the consultant.
N1: Save-Muxúngue River (109 km) Sofala Province .	Designing of the Engineering Project of the Road	The consultant returned to work after a long period of suspension due to safety issues. Field work and contract issues bargaining towards the extension of the contract period, as it has expired, are underway.
N1: Pambara- Save River (124 km) Inhambane Province.	OPRC (Performance based Contract)	The Project is still suspended. Since hostilities have ended, ANE has notified the consultant for a meeting to discuss the return to the activities. The consultant has not responded to the notification so far.
N1: Gorongosa-Caia (225 km) Sofala Province.	Designing of the Engineering Project of the Road	The consultant returned to work after a long period of suspension due to safety issues. Field work and contractual issues bargaining towards the extension of the contract period, as it has expired, are underway.
N1: Inchope-Gorongosa (75 km) Província de Sofala.	Designing of the Engineering Project of the Road	The consultant returned to work after a long period of suspension due to safety issues. Field work and contract issues bargaining towards the extension of the contract period, as it has expired, are underway.

Table 19: Consulting Services Contract (Road and Bridge Projects)

Project	Scope	Progress
N2: Matola-Boane-Namaacha (66 km) Maputo Province.	Designing of the Engineering Project of the Road	The consultant has submitted preliminary and interim reports, I and II, and the draft of the final report. In compliance with the ToR , the consultant presented the Project, submitted final executive report and the drafts of the tender documents.
N1: 3 de Fevereiro-Incoluane (19 km) Província de Maputo	Designing of the Engineering Project of the Road	Contract signed, studies underway. The consultant has already submitted the preliminary report which has been commented upon by ANE but suspended the work allegedly for not having received the whole Project. By virtue of the expiry of the contract, was submitted a letter to the World Bank so that bids can be invited for selecting the new consultant.
N10/N1: Quelimane-Namacurra (71 km) Zambézia Province.	Designing of the Engineering Project of the Road	The draft of the Final report has already been submitted to the World Bank. Submission of the executive report and tender documents is awaited.
N280/N281: Tica-Búzi (135 km) Sofala Province	Designing of the Engineering Project of the Road	The consultant is already in the field engaged with survey for the design of the engineering Project and has already submitted the preliminary report.
N13: Cuamba-Muita (138 km) Niassa Province	Rehabilitation of the Road	The ABD has approved the RFP . Underway the process of assessment of technical proposals for the consultant in view of the revision of the project and fiscalization of works.

Table 19: Consulting Services Contract (Road and Bridge Projects)

Project	Scope	Progress
N13: Muita-Massangulo (94 km) Niassa Province	Rehabilitation of the Road	The ABD has approved the RFP . Underway the process of assessment of technical proposals the consultant in view of the revision of the project and fiscalization of works.
N13: Massangulo-Lichinga (89 km) Niassa Province	Rehabilitation of the Road	Consultant selection process concluded.
N104: Nampula-Nametil (74 km) Nampula Province	Rehabilitation of the Road	Invitation letter addressed to the companies approved on the short list on the submission of proposals for consulting services.
N381/R2151: Mueda-Negomano (175 km) Cabo Delgado Province	Feasibility study, preliminary engineering Project and engineering Project for road rehabilitation	The consultant is in the field engaged in survey for the design of the feasibility study and has already submitted the preliminary report.

Indicator 1: Percentage of the Rural Population within a radius of 2km of accessible Road throughout the year

INDICATOR Nr. 1 TECHNICAL NOTE						
Objective of the Government’s Five-Year Programme, PQG 2010-2012		Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country.				
Objective of the Action Plan for the Reduction of Poverty, PARP 2012-2014		Improve and expand transportation services and infrastructures				
Specific Objective of PRISE 2012-2014		National Integration: establishment of a roads network that ensures the mobility of people and goods throughout the country Poverty relief: facilitation of access to rural areas, allowing the creation of Job opportunities, building of schools, health and other social services.				
Objective of the Indicator		Analyse the contribution of the Roads programme for the general purpose of the Government towards improving mobility of people and goods, focusing more the rural areas.				
Description of the Indicator		Product			Result	X
Definition of the Indicator		Percentage of the Rural population within a radius of 2km of an accessible Road throughout the year				
Unit of measurement		Percentage				
Period of Analysis		2011	2012	2013	2014	2015
Target	National Roads	14.1%	14.8%	15.6%	16.5%	17.2%
	Regional Roads	24.8%	26.2%	27.6%	29.1%	30.5%
	Total	38.9%	41.0%	43.2%	45.6%	47.8%
Results	National Roads					
	Regional Roads					
	Total		32.7%	33.8%	34.2%	
Source of Information		National Institute of Statistics (INE) National Roads Administration (ANE)				
Method of Data Collection		Population data by the National Institute of Statistics. ANE data about roads network in “good and reasonable” conditions and population distribution within a radius of 2km.				
Data Collection Frequency		Annual				
Organic Unit Responsible		Planning Directorate of ANE (DIPLA)				
Observations		National coverage data The Maximum theoretical Value corresponds to good condition of all roads network of the country.				
Reliability of Data		Depending on the quality and disaggregation of Mozambican population data statistics at National Administrative Division base level				

Indicator 2: Percentage of the Roads Classified in Good and Reasonable Conditions

TECNICAL NOTE OF INDICATOR Nr. 2						
Objective of the Government’s Five-Year Programme, PQG 2010-2012		Improve accessibility of the roads, prioritizing those with a huge impact on socioeconomic development of the country.				
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014		Improve and expand transportation services and infrastructures				
Specific Objective of PRISE 2012-2014		Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources. Transportation: ensure that roads network operates in complimentary manner with another means of transportation, such as maritime, railway and air transportation.				
Objective of the Indicator		Measurement of the roads network extension annual growth classified in good and reasonable conditions.				
Description of the Indicator		Product		X	Result	
Definition of the Indicator		Percentage of the Roads Classified in Good and Reasonable Conditions				
Unit of Measurent		Percentage				
Period of Analysis		2011	2012	2013	2014	2015
Target	Total	70%	71%	72%	70%	71%
	Primary	87%	88%	78%	80%	76%
	Secondary	78%	79%	70%	72%	68%
	Tertiary	70%	71%	63%	71%	68%
	Vicinal	50%	51%	45%	50%	48%
Results	Total		72%	73%	74%	
	Primary		79%	84%	92%	
	Secondary		88%	71%	78%	
	Tertiary		98%	63%	75%	
	Vicinal		137%	42%	53%	
Source of Information		National Roads Administration (ANE) Roads Network Conditions Report				
Method of Data Collection		The measurement of roads conditions is based on the average speed of the circulation of a vehicle in a certain parts of road, as follows: <ul style="list-style-type: none">• 60km /h for paved roads, and;• 40km/h for unpaved roads.				
Data Collection Frequency		Annual				
Unit Responsible		Planning Directorate of ANE (DIPLA)				
Observations		Analysis of the conditions of the roads not classified after approval of the district roads network to be funded with resources of the Roads Fund.				
Reliability of Data		Depending on the configuration and use of electronic models (GPS) for vehicles traffic data collection.				

Indicator 3: Percentage of the Roads Networks Classified as Accessible

TECNICAL NOTE OF INDICATOR Nr. 3							
Objective of the Government’s Five-Year Programme, PQG 2010-2012		Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country					
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014		Improve and maintain access roads in the areas with high productive potential % of km of roads which give access to areas with agricultural potential					
Specific Objective of PRISE 2012-2014		Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources Regional Integration: promote continued rehabilitation and maintenance of roads that integrate international corridors, especially to neighbouring countries of the interland. Transportation: ensure that the roads network operates in complimentary manner with other means of transportation, such as maritime, railway and air transportation					
Objective of the Indicator		Measurement of the roads network extension open to the traffic of vehicles, throughout year with seasonal exceptions during the rainy season. The measure of the passable roads network extension to include the sections of the roads which benefit from accessibility maintenance consisting of minor repairs that assure the traffic of vehicles between two road knots.					
Description of the Indicator		Product				Result	X
Definition of the Indicator		Percentage of the Roads Network Classified as Accessible					
Unit of Measurement		Percentage					
Period of Analysis		2011	2012	2013	2014	2015	
Target	Total	93.0%	94%	(99%)89%	92%	95%	
	Primary	99.0%	98%	90%	95%	91%	
	Secondary	95.0%	98%	87%	92%	88%	
	Tertiary	91.0%	94%	88%	90%	94%	
	Vicinal	86.0%	93%	88%	90%	91%	
Results	Total		95%	96%	96%		
	Primary						
	Secondary						
	Tertiary						
	Vicinal						
Source of Information		National Roads Administration (ANE) Roads Network Conditions Report					
Method of Data Collection		Measurement of the distance between the initial road knot, before the inaccessible section of the Road, to the following knot, after the inaccessible section					
Data Collection Frequency		Annual					

Responsible Unit	Maintenance Directorate of ANE (DIMAN)
Observations	Accessibility will be measured considering the condition of traffic of a normal light vehicle between the road knots.
Reliability of Data	Depending on the regularity and quality of the information of light vehicles traffic

Indicator 4: Quantitative Measurement of the Implementation of the Roads Annual Programme, concerning the mid-term fiscal scenario

TECHNICAL NOTE OF THE INDICATOR Nr. 4							
Objective of the Government’s Five-Year Programme, PQG 2010-2012		Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country					
Objective of the Action Plan for the Reduction of Poverty, PARP 2012-2014		Improve and maintain access roads in the areas with high productive potential					
Specific objective of PRISE 2012-2014		Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources					
Objective of the Indicator		Measurement of the rate of financial accomplishment of the actions of the road annual programme as compared to the projections of the CFMP.					
Description of the Indicator		Produit				Result	X
Definition of the Indicator		Quantitative Measurement of the Implementation of the Roads Annual Programme, concering the mid-term Fiscal Scenario.					
Unit of Measurement		x 1,000 MT					
Period of Analysis		2011	2012	2013	2014	2015	
Target	Administrative Costs	687,987	675,000	778,592	852,738	935,000	
	Capacity building	156,728	179,687	606,836	482,414	229,000	
	Roads and bridges maint.	4,746,534	3,633,059	6,799,633	9,086,189	6,562,000	
	Build., Rehab. of bridges	432,586	1,558,061	6,901,008	6,821,315	1,791,000	
	Roads Rehab. and Asph	4,768,832	7,993,777	39,343,596	33,070,215	7,879,000	
	Road Safety	90,232	161,335	171,307	181,968	125,000	
Results	Administrative Costs		540,872	747.977	742.031		
	Capacity building		174,620	93,796	85.588		
	Roads and bridges Maint.		3,178,564	3,658,437	3.803.964		
	Build., Reab. of bridges		424,812	1,241,876	767.333		
	Roads Rehab. and Asph.		6,938,110	9,537,463	14.285.872		
	Road Security		189,303	63,202	62.445		
Source of Information		Roads Fund (FE) Financial Execution Report					
Method of Data Collection		Consists of the analysis of the expenses carried out with the implementation of the Economic and Social Planooof ANE, in each one of the funding categories and aims at assessing the capacity of achieving the targets established and the capacity of financial resources allocated to the Roads Sector.					
Data Collection Frequency		Annual					

Responsible Unit	Planning Department of the RF (DP)
Observations	Adequate financial system of expense analysis with the implementation of the PRISE/CFMP
Reliability of Data	Adoption and operation of the financial management model with data collection and compilation of the executing agencies in real time.

Indicator 5: Percentage of the Roads Network which benefit from yearly periodical maintenance

TECHNICAL NOTE OF THE INDICATOR Nr. 5							
Objective of the Government’s Five-Year Programme, PQG 2010-2012		Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country					
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014		Improve and maintain access roads in the areas with high productive potential Percentage of km of roads with access to areas with agricultural potential					
Specific Objective of the PRISE 2012-2014		Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources. Agriculture and Rural Development: prioritize investments in maintenance of tertiary, vicinal and unclassified networks which allow the traffic of agricultural production and access to highly populated areas to facilitate the provision of basic services. Transportation: ensure that the roads network operates in complimentary manner with other means of transportation, such as maritime, railway and air transportation					
Objective of the Indicator		Measurement of the extension of periodical maintenance actions undertaken on paved and unpaved roads network in comparison to the roads network total extension in the category under analysis. Assess the effectiveness of the classified roads network management system, that allow the prompt programming of the intervention cycles in a certain section of the road.					
Description of the Indicator		Product				Result	X
Definition of the Indicator		Percentage of the Roads Network which benefit from yearly periodical maintenance					
Unit of Measurement		Kilometres (km)					
Period of Analysis		2011	2012	2013	2014	2015	
Target	Unpaved	75	97	124	157	200	
	Paved	110	142	182	231	100	
Results	Unpaved		121	94	225		
	Paved		204	30	85		
Source of Information		National Roads Administration (ANE) Quarterly Progress Reports					
Method of Data Collection		Measurement of the extension of paved and unpaved roads network that benefit from periodical maintenance works, as percentage of the roads network total extension.					
Data Collection Frequency		Quarterly					

Responsible Unit	Maintenance Directorate of ANE (DIMAN)
Reliability of Data	Adequate roads network management system and priority to the interventions throughout the lifetime of the road.

Indicator 6: Increase of the Extension of Accessible District Roads Network per year

TECHNICAL NOTE OF THE INDICATOR Nr. 6					
Objective of the Government's Five-Year Programme, PQG 2010-2012	Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country				
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014	Increase of accessible distances of the district roads network each year % of km of roads that give access to agricultural potential areas.				
Specific Objective of the PRISE 2012-2014	<p><u>Proverty relief</u>: facilitation of access to rural areas, allowing Job creation opportunities, building of schools, health and other social services.</p> <p><u>Business</u>: development of a road network that stimulates economic growth, reducing transportation costs and providing access to the markets; creation of conditions to facilitate the exchange of agricultural commodities, ensuring a reliable delivery and a suitable trading of the production at reasonable prices.</p> <p><u>Agriculture and Rural development</u>: prioritize investments in maintenance of tertiary, vicinal and unclassified networks which allow the flow off of agricultural production and access to highly populated areas to facilitate the provision of basic services.</p>				
Objective of the Indicator	<p>Social coverage indicator related to the goals of the Action Plan for the Reduction of Poverty (PARP) of <i>"increase of agricultural and fishing production and productivity and rural job promotion"</i>.</p> <p>Analysis of the impact of the allocations of the Roads Fund in the funding of the district roads programme and to the additional investments of the Development Partners for the rural area roads, granted via Sectoral Budget Support and framed in the integrated strategies of rural development.</p>				
Description of the Indicator	Product		Results		X
Definition of the Indicator	Increase of the Extension of the Accessible District Roads Network each year				
Unit of Measurement	Kilometres (Km)				
Period of Analysis	2011	2012	2013	2014	2015
Target	5,000	6,000	7,100	8,200	9,300
Results		2,689 (7,689)	2,695 (10,384)	542 (10,926)	
Source of Information	National Roads Administration (ANE) Quarterly Progress Report				
Method of Data Collection	Measurement of the extension of district roads network intervened in the period in reference, as a result of the allocations from the Roads Fund and of the support of the Development Partners.				
Data Collection Frequency	Quarterly				

Responsible Unit	Maintenance Directorate of ANE (DIMAN)
Observations	The indicator may be reviewed to assess the percentage of the intervened roads in comparison to the total extension of roads network covered by the resources of the Sector.
Reliability of Data	Transparent selection processes and prioritization of the stretches to be intervened, in accordance with the purposes of the programme of the increase of people and goods mobility.

Indicator 7: Percentage of the Roads Programme Annual Expense of the funding of local companies

TECHNICAL NOTE OF THE INDICATOR Nr. 7						
Objective of the Government’s Five-Year Programme, PQG 2010-2012	Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country					
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014	Improve and maintain access roads in the areas with high productive potential					
Specific Objective of PRISE 2012-2014	Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources <u>Proverty relief</u> : facilitation of access to rural areas, allowing Job creation opportunities, building of schools, health and other social services.					
Objective of the Indicator	Financial indicator of the analysis of the resources percentage of roads programme expenses funding invested in local industry of roads construction. Measurement indicator of the opportunities at the service of Local Construction Industry, by the Roads Sector, as a contribution to development strategy of Small and Medium Enterprises for the provision of quality services in the national infrastructure network.					
Description of the Indicator	Product			Result		X
Definition of the Indicator	Percentage of the Roads Programme Annual Expense of the funding of local companies					
Unit of Measurement	Percentage					
Period of Analysis	2011	2012	2013	2014	2015	
Target	22%	23%	25%	27%	29%	
Results		28%	25.1%	19%		
Source of Information	National Roads Administration (ANE) Roads Fund (FE)					
Method of Data Collection	Amount of roads contracts adjudicated to local contractors including outsourcing for investment projects Expenses carried out with the funding of contracts implemented by local contractors.					
Data Collection Frequency	Quarterly					

Responsible Unit	Maintenance Directorate of ANE (DIMAN) Projects Directorate of ANE (DIPRO) Planning Department of the FE (DP)
Observations	Degree of physical execution of the projects adjudicated to local contractors, by DIMAN and DIPRO and financial execution by DP
Data Reliability	Adequate management system and monitoring of contract execution by the Road Sector

Indicator 8: Weight of the Resources of the Roads Funding Programme

TECHNICAL NOTE OF THE INDICATOR Nr. 8							
Objective of the Government’s Five-Year Programme, PQG 2010-2012		Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country					
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014		Improve and maintain access roads in the areas with high productive potential					
Specific Objective of the PRISE 2012-2014		Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources Transportation: ensure that the roads network operates in complimentary manner with other means of transportation, such as maritime, railway and air transportation					
Objective of the Indicator		Analysis of the source of the Roads programme expenses funding resources .					
Description of the Indicator		Product			Results		X
Definition of the Indicator		Weight of the Resources of the Roads Funding Programme					
Unit of Measurement		Percentage (%)					
Period of Analysis		2011	2012	2013	2014	2015	
Target	Internal Revenue	51%	37%	12%	16%	52%	
	Donor Resources	32%	17%	8%	7%	6%	
	Credit Resource	16%	46%	80%	77%	42%	
Results	Internal Revenue		52%	41%	51%		
	Donor Resources		19%	16%	5%		
	Credit Resources		30%	43%	44%		
Source of Information		Roads Fund (FE)					
Method of Data Collection		Measurement, over and above the temporal evolution of increase or decrease of the resources, the weight of each one of the sources of the roads programme expenses funding resources, namely: <ul style="list-style-type: none">• Increase of the sources of the roads programme expenses funding resources, and;• Weight of the sources of the roads programme expenses funding resources.					
Data Collection Frequency		Annual					
Organic Unit Responsible		Financial Management Department of the FE (DGF)					
Purposes		Analysis of the Roads Sector capacity of funding and absorbing of financial resources of the roads programme, PRISE					
Reliability of Data		Adoption and operation of a financial management model which allows the Roads Programme financial execution data collection and					

	compilation
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Indicator 9: Percentage of the scheduled programme of paved roads routine maintenance carried out on an annual basis

TECHNICAL NOTE OF THE INDICATOR Nr. 9					
Objective of the Government’s Five-Year Programme, PQG 2010-2012	Improve accessibility of the roads, prioritizing those which have a huge impact in socioeconomic development of the country				
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014	Improve and maintain access roads in the areas with high productive potential				
Specific Objective of the PRISE 2012-2014	Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources <u>Proverty relief</u> : facilitation of access to rural areas, allowing Job creation opportunities, building of schools, health and other social services.				
Objective of the Indicator	Physical indicator of analysis of the degree of execution of the paved roads network routine maintenance, compared to the extension of the maintainable roads network. Measurement of the indicator of strategic resources allocation of the Roads Sector for the conservation of the investments carried out as contribution for the strategic principles of sustainability and preservation of the road property.				
Description of the Indicator	Product			Result	X
Definition of the Indicator	Percentage of the scheduled programme of paved roads routine maintenance carried out on an annual basis				
Unit of Measurement	Percentage				
Period of Analysis	2011	2012	2013	2014	2015
Target	5,554 (111%)	6,100 (100%)	6,600 (100%)	7,600 (100%)	7,600 (100%)
Results		5,142 (81%)	4,758 (95%)	4,383 (88%)	
Source of Information	National Roads Administration (ANE) Roads Fund (FE)				
Method of Data Collection	Extension of the paved roads network sheduled for routine maintenance in province roads programme. Expenses carried out with the funding of contract execution by local contractors.				
Data Collection Frequency	Biyearly				
Responsible Unit	Maintenance Directorate of ANE (DIMAN) Projects Directorate of ANE (DIPRO) Planning Directorate of the FE (DP)				
Observations	Extension, in kilometres, of the paved roads maintained by local contractors and expenses carried out with the execution of routine maintenance contracts.				
Reliability of Data	Adequate management system and monitoring of contract execution by the Road Sector				

Indicator 10: Percentage of the scheduled programme of unpaved roads routine maintenance carried out on an annual basis

TECHNICAL NOTE OF INDICATOR Nr. 10						
Objective of the Government’s Five-Year Programme, PQG 2010-2012	Improve accessibility of the roads, prioritizing those with huge impact on socioeconomic development of the country					
Objective of the Action Plan for the Reduction of Poverty, PARP2012-2014	Improve and maintain access roads in the areas with high productive potential					
Specific Objective of the PRISE 2012-2014	Economic growth: establishing access to areas with agricultural, touristic and industrial potential and rich in natural resources <u>Poverty relief</u> : facilitation of access to rural areas, allowing Job creation opportunities, building of schools, health and other social services.					
Objective of the Indicator	Physical indicator of analysis of the degree of execution of the paved roads network routine maintenance, compared to the extension of the maintainable roads network. Measurement of the indicator of strategic resources allocation of the Roads Sector for the conservation of the investments carried out of contribution for the strategic principles of sustainability and preservation of the road property.					
Description of the Indicator	Product			Result		X
Definition of the Indicator	Percentage of the scheduled programme of unpaved roads routine maintenance carried out on an annual basis					
Unit of Measurement	Percentage					
Periods of Analysis	2011	2012	2013	2014	2015	
Target	(13,504) 96%	14,600 (100%)	15,750 (100%)	17,000 (100%)	17,000 (100%)	
Results		16,167 (81%)	15,273 (109%)	13,838 (99%)		
Source of Information	National Roads Administration (ANE) Roads Fund (FE)					
Method of Data Collection	Extension of the unpaved roads network scheduled for routine maintenance in province roads programme. Expenses carried out with the funding of contract execution by local contractors.					
Data Collection Frequency	Biyearly					
Responsible Unit	Maintenance Directorate of ANE (DIMAN) Projects Directorate of ANE (DIPRO) Planning Directorate of the FE (DP)					
Observations	Extension, in kilometres, of the unpaved roads maintained by local contractors and expenses carried out with the execution of routine maintenance contracts.					

Reliability of Data	Adequate management system and monitoring of contract execution by the Road Sector
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Table 20: PES/PRISE Performance Assessment Framework

Nr.	Title and Description of the Indicator		Unit	Benchmarks 2011	2014			Observations
					Target	Carried out	Degree of realization	
1	Percentage of the rural population within a 2km radius of an accessible road throughout the year (Primary, Secondary, Tertiary and vicinal)		%	38.9%	45.6%	34.2%	75%	Not achieved
2	Percentage of the roads classified in good or reasonable conditions (Primary, Secondary, Tertiary and Vicinal)		%	70.0%	70%	74%	106%	Achieved
3	Percentage of the roads network classified as accessible (Primary, Secondary, Tertiary e Vicinals)		%	93.0%	92%	96%	104%	Achieved
4	Quantitative measure of the implementation of the roads annual programme with regards to PRISE	Administrative Costs and Support	1,000 MT	687,987	852,738	742,031	87%	Not achieved
		Technical Capacity and Sectoral studies	1,000 MT	156,728	482,414	85,588	18%	Not achieved
		Maintenance of Roads and Bridges	1,000 MT	4,746,534	9,086,189	3,803,964	42%	Not achieved
		Building and Rehabilitation of bridges	1,000 MT	432,586	6,821,315	767,333	11%	Not achieved
		Roads rehabilitation and Asphaltting	1,000 MT	4,768,832	33,070,215	14,285,872	43%	Not achieved
		Road Safety	1,000 MT	90,232	181,968	62,445	34%	Not achieved
5	Kilometres of roads which benefit from annual periodic maintenance	Km of paved roads	Km	75	157	225	143%	Achieved
		Km of unpaved roads	Km	110	231	85	37%	Not achieved
6	Increase of the extension of district roads network accessible throughout the year		Km	800	8,200	542 (10,926)	133%	Achieved
7	Percentage of the roads annual programme expenses carried out by national companies		%	22	27%	19%	70%	Not achieved
8	Weight of funding resources of PRISE	GOM	%	51%	16%	51%	318%	Achieved
		Donations	%	32%	7%	5%	71%	Not achieved
		Credits	%	16%	77%	44%	57%	Not achieved
Total Number of Indicators = 16			Achieved = 5		Not Achieved = 11		Accomplishment (5/16) = 31%	

