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

Integrated Road Sector Program

Economic and Social Plan and State Budget

Programa Integrado do Sector de Estradas

Plano Económico e Social e Orçamento do Estado

PRISE/PESOE 2023

2023 Annual Report

Relatório Anual 2023

PRIEE/PESOE

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List of Acronyms

ANE, IP	National Road Administration, Public Institute
BAD	African Development Bank
BM	world Bank
CFE	Chimoio Road Training Center
CFMP	Medium-Term Fiscal Scenario
ESE	Road Sector Strategy
FE, FP	Road Fund, Public Fund
GoM	Government of Mozambique
IFRDP	Integrated Rural Roads Development Project (" *Integrated Feeder Roads Development Project* ")
JICA	Japan International Cooperation Agency (" *Japanese International Cooperation Agency* ")
km	Kilometers
km/h	Kilometers per hour
MT	Meticais
N/A	Not applicable
N7	Primary Road No. 7
N322	Secondary Road No. 322
OE	State's budget
OPBRC	Results and Performance Based Road Contracts (" *Output Performance Based Road Contract* ")
R602	Regional Road No. 602
PRISE	Integrated Road Sector Program
PESOE	Economic and Social Plan and State Budget
PRIZE/PESOE	Integrated Road Sector Program harmonized with the Economic and Social Plan and State Budget
PQG	Government Five-Year Program
QAD	Performance Assessment Framework
Un	Units
USD	North American Dollar
VG	Overall Value

SUMMARY

The annual progress report of the Integrated Road Sector Program (PRISE), harmonized with the Economic and Social Plan and State Budget (PESOE), describes the achievements of the 2023 roads program, which is analyzed in relation to annual targets, planned for the economic year under analysis.

The achievements of the PRISE/PESOE 2023 roads program included interventions on 17,021 km of classified roads and 245 km of unclassified roads (district and urban), and included the maintenance, construction and rehabilitation of 23 hydraulic structures. In the classified roads component, the achievements refer to the rehabilitation and upgrading interventions of 136 km, construction of 3 and the rehabilitation of 6 bridges, in the connectivity pillar; the rehabilitation and upgrading of 952 km, in the accessibility pillar and the preservation of 16,178 km of roads classified in the preservation pillar. The financing of service provision contracts for the maintenance and calibration of 26 weighbridges, inspection of road works and the carrying out of 6 engineering studies for road and bridge projects also contributed to the achievements of PRISE/PESOE 2023.

From the analysis of the achievements of PRISE/PESOE 2023 described above, it is concluded that although these are positive for the physical component, calculated at 93% of the planned, they were, however, negatively affected by the low budget execution which was 54% and the targets of the framework performance evaluation, in which only one of the eight indicators (two of outcomes and six of product) achieved the target planned for the period under analysis.

From this performance, it is concluded that the 55% (*acceptable*) assessment of the PRISE/PESOE 2023 roads program, calculated by the achievements mentioned above, made the deviation that occurs in the physical and budgetary achievement curves of the targets planned for the Government's Five-Year Program 2020-2024, for which it is necessary to carry out a high physical effort of 49,846 km and a budgetary effort of 22,282 million Meticais, to recover these deviations.

Several factors were associated with this behavior, notably the limited availability of financial resources for the investments necessary for the conservation and development of the network, the long periods of preparation of investment projects for the development of the main sections of the national road network and the increased costs of raw materials essential for carrying out road works.

1. INTRODUCTION

The annual progress report of the Roads Program, harmonized with the Economic and Social Plan and State Budget for the 2023 financial year (PRISE/PESOE 2023), describes the progress achieved with the implementation of actions planned for the development and conservation of the network of classified roads and includes the analysis of decentralized implementation programs by District Governments and Municipal Councils, financed with part of the resources coming from the Specific Consumption Tax (ICE) levied on fuels.

For the detailed description of the achievements of the PRISE/PESOE 2023 roads program, mentioned above, this report followed the structuring of the Road Sector Strategy (ESE), by pillars and comprises a total of seven chapters, with the following approach:

(i) Description of the report structure;

(ii) Descriptive summary of the main achievements of the roads program;

(iii) Pillar of Preservation and Conservation of roads, description of maintenance interventions on classified roads, conservation of non-classified roads financed by the Roads Sector, including interventions on hydraulic infrastructures and road safety devices, emergency repairs of damage caused by adverse weather events and quality control by consulting firms to oversee provincial road programs;

(iv) Accessibility Pillar, describing the rehabilitation and upgrading activities of regional roads, including rural development projects financed by development partners;

(v) Connectivity Pillar, addressing interventions carried out in the rehabilitation and upgrading of the national road network and for the construction and rehabilitation of hydraulic infrastructures (bridges);

(vi) Governance Pillar, which describes the Roads Program Administration activities by the implementing (FE, FP) and execution (ANE, IP) entity, the training actions for Road Sector employees and the engineering studies of road construction projects and bridges for the development of the national road network;

(vii) In the chapter on financing, the behavior of the resources mobilized for the roads program and the expenses incurred with the implementation of the actions planned for the period under analysis are analyzed;

(viii) The evaluation of the program's performance, in achieving the Strategic objective of Improving and Expanding the Network of Roads and Bridges Vital for Socioeconomic Development, is through measuring the results of the goals of the Roads Program Performance Assessment framework for the five-year period 2020 - 2024;

(ix) In the section on conclusions, the results obtained from the implementation of the roads program are interpreted in relation to the goals planned for the period under analysis and their contribution to the Government's development objectives, formulated in the Government's Five-Year Program for the period 2020-2024.

2. ROAD PROGRAM 2023

The Integrated Road Sector Program (PRISE), harmonized with the Economic and Social Plan and State Budget (PESOE), planned for the 2023 financial year, interventions on 18,549 km of classified roads, consisting of rehabilitation and upgrading 128 km of national roads in the Connectivity Pillar, 743 km of regional roads in the Accessibility Pillar and the maintenance of 17,678 km of roads in the Preservation Pillar. In addition to these interventions, conservation actions for 1,286 km of unclassified roads were planned by the Districts and Municipalities, financed with resources from PRISE/PESOE, totaling 19,835 km of roads for PRISE/PESOE 2023. In the program of roads in 2023, the construction, rehabilitation and maintenance of 31 bridge units, the assembly, maintenance and calibration of 36 weighbridges and the carrying out of 6 road and bridge engineering studies for the development of the national road network were also planned (Table 1).

Table 1: PRISE/PESOE 2023 Plan and Budget

Actions	Un	Physical Goal	Budget (1,000 MT)
Connectivity	**km**	**128**	**9 857 763.40**
National Roads Rehabilitation	km	60	4 620 000.00
Upgrading National Roads	km	68	4 802 631.40
Bridge Construction	Un	12	321 132.00
Bridge Rehabilitation	Un	5	114 000.00
Accessibility	**km**	**743**	**3 444 593.00**
Rehabilitation of Regional Roads	km	730	2 363 317.00
Upgrading Regional Roads	km	13	1 081 276.00
Preservation	**km**	**17 678**	**4 186 794.60**
Periodic Maintenance of Paved roads	km	310	1 338 142.00
Self-Sustained Road Maintenance Program	km		200 000.00
Routine Maintenance of Paved roads	km	8 000	700 000.00

Actions	Un	Physical Goal	Budget (1,000 MT)
Routine Maintenance of Unpaved Roads	km	7 030	447 331.00
Road Signaling	km	700	125 025.00
Emergency Maintenance	km		148 000.00
Unclassified Roads - Districts	km	1 038	308 000.00
Unclassified Roads – Urban	km	249	524 760.00
Bridge Maintenance	Un	14	80 000.00
Weighbridge Assembly and Maintenance	Un	36	15 000.00
Supervision	No.	10	300 536.60
Training and Institutional Development	**No.**	**7**	**2 719 834.00**
Roads Program Administration	VG	1	2 295 791.00
Training and Institutional Studies	No.	1	265 800.00
Road and Bridge Engineering Projects	No.	6	158 243.00
Total Classified Roads	**km**	**18 549**	**15 825 722.40**
Total Unclassified Roads	**km**	**1 286**	**832 760.00**
Total Hydraulic and Weighbridge Infrastructures	**Un**	**67**	**530 132.00**
TOTAL ROAD PROGRAM 2023	**km**	**19 835**	**20 208 985.00**

To finance the interventions of the roads program, PRISE/PESOE 2023, a budget of 20,208 million Meticais was approved, consisting of 7,612 million Meticais of internal resources (38%), coming from fees charged to road users and of the State Budget and 12,596 million Meticais of external resources (62%), coming from contributions from cooperation partners, in the form of donations and concessional credits (Figure 1).

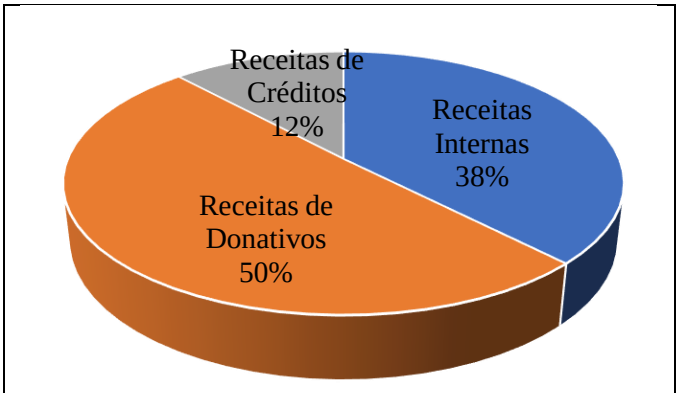


Figure 1: PRISE/PESOE 2023 expected revenues

Overall, the goals of the PRISE/PESOE 2023 road program registered an 11% growth in the planned length, which went from 17,895 km in 2022 to 19,835 km in 2023, driven by the 13% and 11% growth in planned lengths for the Accessibility and Preservation pillars, which however were negatively affected by the connectivity pillar, which reduced the extension planned for 2023 by 38%, compared to the previous year. Similar behavior was seen in the budgetary component of PRISE/PEOSE 2023, which registered a reduced growth of 3%, influenced by the resources allocated to the accessibility pillar, which grew 21% compared to

the 2022 economic year, cushioned by the 6% reduction seen in allocation of resources in the connectivity pillar (Table 2 and 33).

Table 2: Behavior of PRISE/PESOE 2022/2023

PRISE Pillars	Un	Physical Goals		Growth (%)	Budget (1,000 MT)		Growth (%)
		2022	2023		2022	2023	
Connectivity	km	205	128	-38	10 493 420	9 857 763	-6
Accessibility	km	655	743	13	2 841 500	3 444 593	21
Preservation	km	17 035	18 964	11	3 903 312	4 186 795	7
Administration and Training	No.	11	7	-36	2 392 557	2 719 834	14
TOTAL	**km**	**17 895**	**19 835**	**11**	**19 630 789**	**20 208 985**	**3**

3. ROAD PRESERVATION

In the pillar of preservation the road network, maintenance actions for the classified road network were planned by the Provincial Delegations of ANE, IP, coordinated at central level by the Central Road Maintenance and Safety Services, which have technical support from consultancy companies for the control and supervision of the execution of road activities by local contractors, selected through a public tender. This pillar includes conservation interventions on unclassified roads (district and urban), under the jurisdiction of District Governments and Local Authorities, financed by the Road Fund, FP, with part of the fees charged to road users, whose application follows financing rules established by the Road Fund, FP and management rules issued by ANE, IP.

3.1 Routine Maintenance

Routine maintenance activities on the country's classified road network are implemented by the Provincial Delegations of ANE, IP and financed by the Delegations of FE, FP, whose work carried out by local contractors, selected through a public tender, is supervised by consultancy companies, hired by ANE, IP.

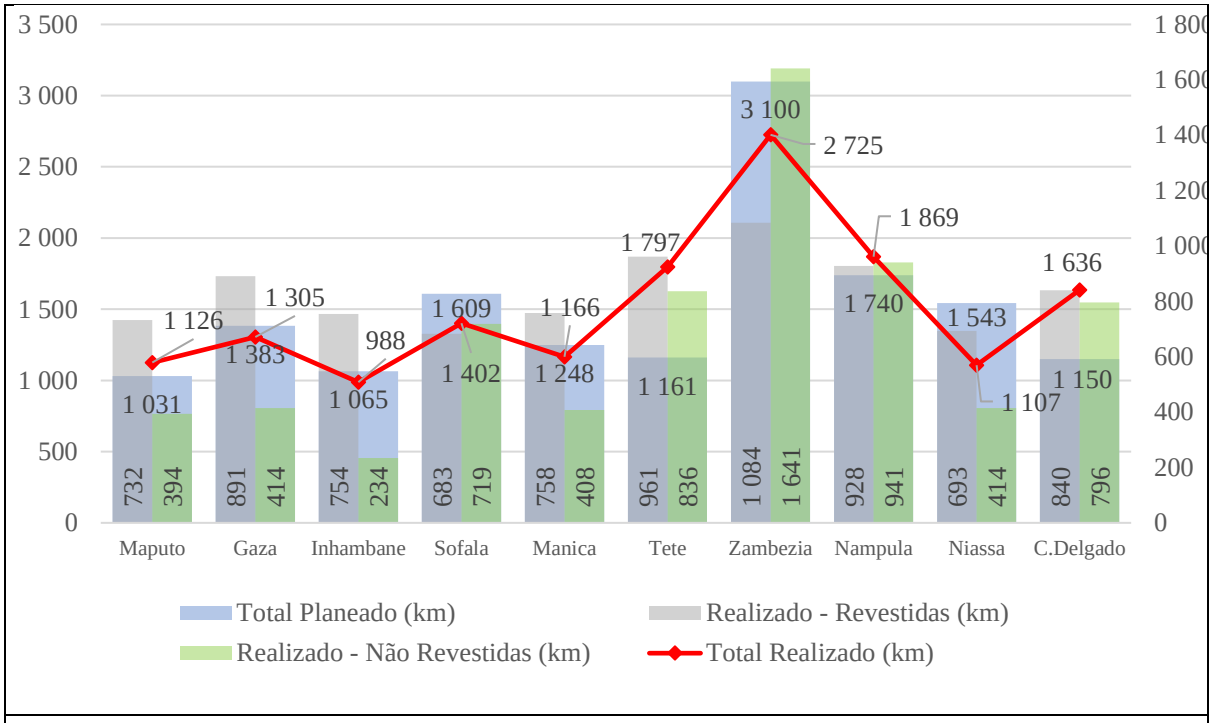
Based on the established management mechanisms, interventions were planned for the 2023 financial year to carry out interventions on 15,030 km of roads, comprising 8,000 km of paved roads and 7,030 km of unpaved roads.

During the analysis period, interventions were carried out on 12,298 km of classified roads, corresponding to 82% of the planned length, resulting from interventions on 8,324 km of paved roads (104% of planned) and 3,974 km of unpaved roads (57% of planned), as described in Table 3.

Table 3: Routine Maintenance of Classified Roads

Province	Paved roads			Unpaved Roads			Total		
	Planned (km)	Executed. (km)	Executed. (%)	Planned (km)	Executed. (km)	Executed. (%)	Planned (km)	Executed. (km)	Executed. (%)
Maputo	731	732	100	300	394	131	1 031	1 126	109
Gaza	853	891	104	530	414	78	1 383	1 305	94
Inhambane	765	754	99	300	234	78	1 065	988	93
Sofala	709	683	96	900	719	80	1 609	1 402	87
Manica	748	758	101	500	408	82	1 248	1 166	93
Tete	961	961	100	200	836	418	1 161	1 797	155
Zambezia	1 100	1 084	99	2,000	1 641	82	3 100	2 725	88
Nampula	890	928	104	850	941	111	1 740	1 869	107
Niassa	693	693	100	850	414	49	1 543	1 107	72
C.Delgado	550	840	153	600	796	133	1 150	1 636	142
Total	**8,000**	**8 324**	**104**	**7 030**	**3 974**	**57**	**15 030**	**12 298**	**82**

The achievements of the provincial road maintenance program were generally positive, due to the fact that all provinces had achievements above 72%, with emphasis on the Provinces of Nampula, Tete and Cabo Delgado, which exceeded the targets planned for the present economic year, by 107%, 155% and 142% respectively, as described in table 3 and illustrated in graph 1.



Graph 1: Implementation of the 2023 Routine Maintenance Program

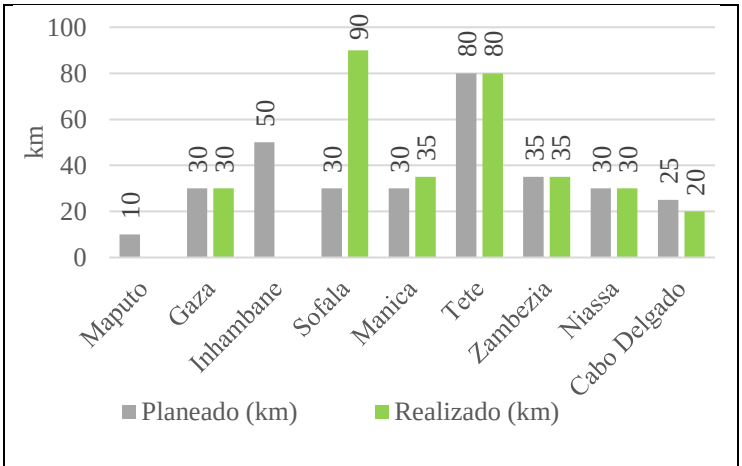
3.2 Periodic Maintenance

The plan of periodic road maintenance activities, for the 2023 financial year, prioritized interventions on the paved road network, with a focus on the N1 national road, in the sections located in the provinces of Sofala, Zambézia and Cabo Delgado.

Periodic maintenance works consisted of interventions in localized sections of classified roads, characterized by loss of structural capacity of the pavement or wear of the coating layer.

In total, periodic maintenance interventions were planned on 310 km of paved roads, of which 52% refer to the N1 national road, in the Provinces of Sofala, Zambézia and Cabo Delgado, with the remaining length distributed along the N2 (Maputo), N7 (Manica), N9 (Tete) and N14 (Cabo Delgado), including the R453 regional road in Gaza Province (Table 4).

During the period under analysis, interventions were carried out on 320 km of roads, corresponding to 103% of the planned goals, with the provinces of Sofala (300%) and Tete (117%) exceeding the targets planned for the period under analysis (Table 4 and Graph 2). In the Province of Maputo, no interventions were carried out due to the fact that the contract for the periodic maintenance of the N2: Matola-Boane road was terminated, due to the contractor's poor performance. During the same period, the hiring of a new contractor was completed, who will begin carrying out the works in the 2024 financial year.



Graph 2: Periodic Maintenance 2023

Table 4: Periodic Maintenance of Classified Roads

Province	Planned (km)	Executed (km)	Executed (%)	Intervened Sections
Maputo	10	0	0	N2: Matola- Boane
Gaza	30	30	100	R453: Macia-Praia do Bilene
Sofala	15	50	333	N1: Gorongosa-Caia
	15	5	33	N1: Rio Save- Muxungué - Inchope
	0	35	0	N1: Inchope -Gorongosa
Manica	30	35	117	N7: Vanduzi - Changara
Tete	80	80	267	N9: Tete- Cassacatiza
Zambezia	75	35	47	N1: Chimuara-Nicoadala
Niassa	30	30	100	N14: Litunde-Marrupa
Cabo Delgado	25	20	80	N1: Metoro - Lúrio River
Total	**310**	**320**	**103**	

3.3 Bridge Maintenance

The bridge maintenance component of the 2023 road program planned maintenance interventions for fourteen (14) special bridges, which, due to their nature in terms of dimensions and flow capacity, are the subject of specific contracts for their maintenance, different of smaller bridges, which are part of the maintenance contracts for the roads on which they are located. The total length of the special bridges is 14,190 meters, with emphasis on the Maputo- Katembe bridges , with 3,500 m in the Province of Maputo, the 3,300 m Ilha de

Moçambique bridge in the Province of Nampula, and the 2,350 m Armando E. Guebuza bridge, over the Zambezi River, on the border between the Provinces of Sofala and Zambézia (Table 5 and 6).

Bridge maintenance activities, which consist of cleaning and unblocking the crossing bed upstream of the hydraulic structure, the surface of the deck, ditches, drainage channels and embankments, including the repair and painting of concrete and/or metallic elements, were carried out on all fourteen (14) planned bridges, corresponding to 100% execution.

Table 5 : Distribution of Bridges

Province	Bridge Length (m)
Maputo	4 600
Gaza	1 200
Sofala	2 350
Tete	1 440
Zambezia	600
Nampula	3 300
Cabo Delgado	700
Total	**14 190**

Table 6: Bridge Maintenance

Crossing	Bridge Designation	Extension (m)	Province	Planned (un)	Executed (un)	Executed (%)
Maputo Estuary	Ka Tembe	3 500	Maputo	1	1	100
Incomati River	Handle	300	Maputo	1	1	100
Maputo River	Maputo River	500	Maputo	1	1	100
Incomati River	Moamba	300	Maputo	1	1	100
Limpopo River	Guija	500	Gaza	1	1	100
Limpopo River	Chibuto	300	Gaza	1	1	100
Limpopo River	Xai-Xai	400	Gaza	1	1	100
Zambezi River	AE Guebuza	2 350	Sofala	1	1	100
Zambezi River	Samora Machel	720	Tete	1	1	100
Zambezi River	Kassuende	720	Tete	1	1	100
Lugela River	Lugela	300	Zambezia	1	1	100
Licungo River	Licungo	300	Zambezia	1	1	100
Indian Ocean	Mozambique Island .	3 300	Nampula	1	1	100
Rovuma River	Unit	700	C. Delgado	1	1	100
Total		**14 190**		**14**	**14**	**100**

3.4 Road safety

Road safety actions on the classified road network include the placement of vertical signs, marking of horizontal signs on paved roads, assembly, calibration and maintenance of weighbridges for load control, and control of the use of the road reserve area .

3.4.1 Road Signaling

For road signaling activities, interventions were planned to replace and improve horizontal and vertical signaling on 700 km of classified paved roads, in the Provinces of Maputo (230 km), Gaza (105 km), Nampula (200 km) and Cabo Delgado (165 km), focusing on the N1 national road.

During the period under analysis, road signaling works covering 492 km were carried out, on sections of recently intervened roads, in the provinces of Gaza (116 km), Tete (276 km), Zambézia (30 km) and Cabo Delgado (70 km), the completion of which corresponded to 70% of the schedule.

3.4.2 Load Control

Load control actions include the construction, rehabilitation and maintenance of weighbridge buildings, the assembly, maintenance and calibration of fixed weighbridges and the maintenance and calibration of mobile weighbridges. These services, provided by providers selected through a public tender, are for weighbridges planned for the current financial year, comprising thirty-six (36) units, including fixed (18) and mobile (18), which in the 2023 financial year were all operational (Table 7).

Table 7: Weighbridge Network

Province	Fixed Weighbridges (un)		Mobile Weighbridges (un)		Totals (un)		Perform (%)
	Planned	Executed	Planned	Executed	Planned	Executed	
Maputo (Pessene , Texlon , Matola Rio, Marracuene)	4	3	1	1	5	4	80
Gaza (Soft)	1	1	2	2	3	3	100
Inhambane (Inharrime, Save)	2	2	2	2	4	4	100
Sofala (Inchope , Dondo 2 units)	3	3	2	2	5	5	100
Manica (Vanduzi)	1		2	2	3	2	67
Tete (Mussacama , Máuè)	2		2	2	4	2	50
Zambezia (Nicoadala)	1		2	2	3	2	67
Nampula (Nacala-Porto)	1		2		3	0	0
Cabo Delgado (Sunate , Pemba)	2		2	2	4	2	50
Niassa (Mandimba)	1	1	1	1	2	2	100
Total	**18**	**10**	**18**	**16**	**36**	**26**	**72**

Despite the operational condition of the weighbridge network, interventions were carried out during the period under analysis for the maintenance and calibration of a total of twenty-six (26) weighbridges, comprising ten (10) fixed weighbridges and sixteen (16) mobile weighbridges, whose achievement is 72% of what was planned (Table 7).

3.5 Emergencies

The country's hydrological condition, in the period 2022/2023, was characterized by the occurrence of intense rainfall, which occurred from October 2022 to January 2023, which resulted in flooding in the Province and City of Maputo, due to the increase in water levels, water in the Maputo and Incomáti rivers and precipitation rates in the City of Maputo. Still at the beginning of the 2023 economic year, Cyclone Freddy occurred , which hit the country twice, the first in the south region, in Inhambane and the second in the central and northern region of the country, with an impact on the province of Zambézia, which resulted in deaths and destruction of various economic and social infrastructures and an increase in water levels in the Buzi , Pungue and Zambezi rivers.

The impact of these bad weather conditions on road infrastructure affected around 13,886 km of roads, of which 5,448 km were completely damaged, including 47 bridges, 26 small bridges, 29 drifts and 282 culverts.

To replace the economic and social infrastructure damaged by Cyclone Freddy , the Emergency Plan was approved, and negotiations began by the Government of Mozambique to mobilize resources from the various cooperation partners, which culminated in the World Bank providing USD 56.5 million, through the activation of the Contingent Emergency Response mechanism (CERC), which include financing for the replacement of damages in roads under ANE management (USD 46.7 million) and under municipal management (USD 9.8 million).

The financing of the Road Sector's emergency plan also included a substantial increase, by the Government, in the internal resources approved for this item, which increased from 148 million Meticais to 1,003 million Meticais, which was the expenditure incurred in the period under analysis (Table 31 and 32).

3.6 District Roads Program

The District Roads conservation program's main objective is to increase the mobility of people and goods in regions with agro-economic potential, contributing to achieving the Government's objectives of increasing agricultural and fishing production and productivity and promoting employment [1]. This program also aims to provide District Administrations with intervention and management capacity for the network of unclassified roads under their jurisdiction , to carry out localized repairs to improve the mobility conditions of local communities and guarantee access to areas with recognized productive potential.

To finance conservation interventions on unclassified district roads, the Road Fund, FP, approved allocations of 2 million Meticais for each of the 154 Districts, whose total budget was 308 million Meticais for the 2023 financial year.

Depending on the approved allocation, interventions were planned by the Districts on 1,038 km of unclassified roads and 174 km were completed, corresponding to 17% of the program's physical target (Table 8).

[1]Government Five-Year Program 2020-2024. Central Objective and Major Strategic Options. Pag. 76

Table 8: Physical Execution of the District Roads Program

Province	Planned (km)	Executed (km)	Executed (%)	Weight (%)
Maputo	34	10	30	6
Gaza	206	37	18	21
Inhambane	153	1	1	1
Manica	135	24	18	14
Sofala	1	0	6	0
Tete	177	27	15	15
Zambezia	42	9	20	5
Cabo Delgado	152	36	24	21
Niassa	139	30	22	17
Total Districts	**1 038**	**174**	**17**	

Contributing to this achievement were the performances of the provinces of Gaza and Cabo Delgado, which carried out interventions in 37 km and 36 km, corresponding to physical completion of 18% and 24%, respectively, whose contribution to the physical completion of the program is 21% respectively (Table 9).

From the analysis of the achievements of the district roads program, it appears that in some provinces, the expenditure incurred is low, with achievements below 30% at the end of the financial year under analysis, the causes of which are related to the delay in implementing the processes of planning that resulted in the contracting and approval of contracts for the execution of the planned works, at the end of the 2023 financial year.

The delays observed in the planning process were due to budgetary issues characterized by debts carried over from previous economic years, which put pressure on the application of limited resources to finance this debt to the detriment of its application in the planning process.

Despite these constraints, in the 2023 financial year, expenses of approximately 187 million Meticais were incurred, corresponding to 61% of the budget approved for the period under analysis (Table 9).

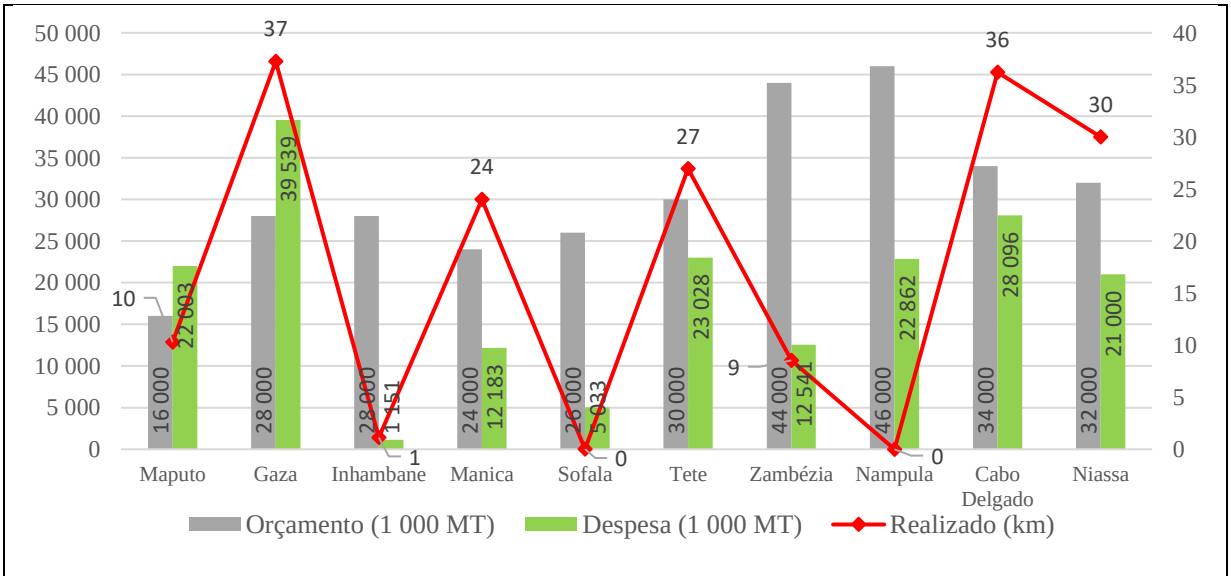
Table 9: Budget Execution of the District Roads Program

Province	Budget (1,000 MT)	Expense (1,000 MT)	Expense Weight (%)	Executed (%)
Maputo	16 000.00	22 002.62	11.7	137.5
Gaza	28 000.00	39 539.03	21.1	141.2

Table 9: Budget Execution of the District Roads Program

Province	Budget (1,000 MT)	Expense (1,000 MT)	Expense Weight (%)	Executed (%)
Inhambane	28 000.00	1 150.80	0.6	4.1
Manica	24 000.00	12 183.15	6.5	50.8
Sofala	26 000.00	5 032.81	2.7	19.4
Tete	30 000.00	23 027.53	12.3	76.8
Zambezia	44 000.00	12 540.59	6.7	28.5
Nampula	46 000.00	22 862.43	12.2	49.7
Cabo Delgado	34 000.00	28 095.58	15.0	82.6
Niassa	32 000.00	20 999.97	11.2	65.6
Total Districts	**308 000.00**	**187 434.53**		**60.9**

Contributing to the expenses were those carried out by the provinces of Gaza (39.5 million Meticais) and Cabo Delgado (28.1 million Meticais), corresponding to 21% and 15%, respectively, of the expenses incurred by the program in the economic year of 2023 (Graph 3). Although the Province of Maputo exceeded the budget planned for the financial year under analysis, its weight in the expenditure structure was low, comparable to the Provinces of Tete, Nampula and Niassa.



Graph 3: Implementation of the 2023 District Roads Program

3.7 Urban Roads Program

The financing of maintenance, conservation and spot improvement interventions for urban roads and related infrastructures, by the Road Fund, FP, follows the procedures defined by the consignment decree, now revoked, which consigns 10% of revenues from applicable fees on diesel and gasoline, to finance this program.

Based on these assumptions, a budget of 524 million Meticais was approved for the 2023 financial year, which was distributed among the 53 Municipalities, depending on their categorization assigned by the Ministry of State Administration and Public Service and the density of the network urban road. Based on the volume of financial resources allocated, interventions were planned for the 2023 financial year on 249 km of urban roads (Table 10). Under this plan, during the period under analysis, interventions were carried out on around 71 km of urban roads, corresponding to 29% of the planned amount (Table 10), highlighting the achievements of the Provinces of Maputo (37 km), Inhambane (13 km) and Gaza (7.0 km).

Table 10: Execution of the Urban Roads Program

Province	Planned (km)	Executed (km)	Executed (%)
Maputo	54.0	37.0	68.6
Gaza	12.4	7.2	58.3
Inhambane	52.4	12.7	24.3
Manica	84.6	0.7	0.8
Sofala	1.4	0.2	14.0
Tete	4.1	1.9	47.8
Zambezia	20.8	1.4	6.7
Nampula	6.8	5.3	78.0
Cabo Delgado	8.1	3.7	45.5
Niassa	4.1	0.8	19.7
Total Municipalities	**248.5**	**70.9**	**28.5**

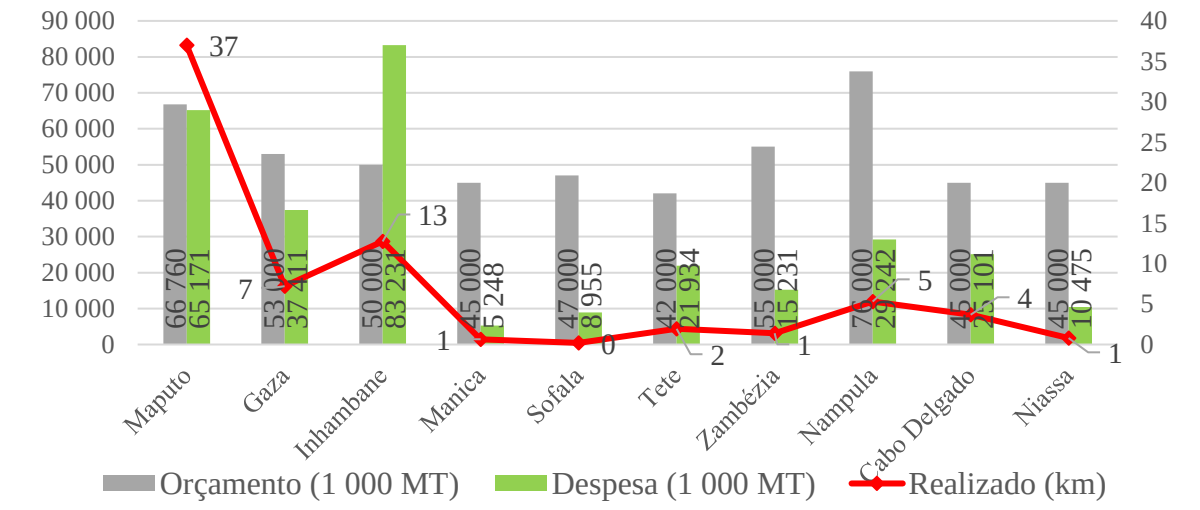
Table 11: Budget Execution of the Urban Roads Program

Province	Budget (1,000 MT)	Execution (1,000 MT)	Executed (%)
Maputo	66 760.00	65 171.39	97.6
Gaza	53 000.00	37 411.05	70.6
Inhambane	50 000.00	83 230.74	166.5
Manica	45 000.00	5 248.40	11.7
Sofala	47 000.00	8 955.05	19.1
Tete	42 000.00	21 934.35	52.2
Zambezia	55 000.00	15 231.00	27.7

Table 11: Budget Execution of the Urban Roads Program

Province	Budget (1,000 MT)	Execution (1,000 MT)	Executed (%)
Nampula	76 000.00	29 242.36	38.5
Cabo Delgado	45 000.00	25 101.24	55.8
Niassa	45 000.00	10 474.97	23.3
Total Municipalities	**524 760.00**	**302 000.54**	**57.6**

To finance the planned interventions, a budget of 524.76 million MT was approved and expenses of 302.00 million MT were incurred, corresponding to a budget Execution of 58%, contributed by the Provinces of Inhambane, Maputo and Gaza, respectively, due to of the volume of expenses incurred (Table 11, Graph 4).



Graph **4 : Implementation of the 2023 Urban Roads Program**

3.8 Maintenance Supervision

The supervision of the execution of works under the provincial road maintenance program is carried out by consultancy firms, contracted to provide inspection services. The scope of supervision services is the certification of materials used on site and the quality of road works and works of art, carried out by local contractors hired by the Provincial Delegations of ANE, IP, through supervision of the execution of the work. Consulting firms for supervising the provincial road maintenance program are also responsible for certifying the amounts of work

carried out to prepare the interin certificates to be paid by the Provincial Delegations of the Road Fund, FP.

In the current financial year, the contracts started in 2020 were concluded and new contracts with a duration of twenty-four (24) months were started, starting from the first quarter of 2023.

The expenses incurred with the financing of supervision contracts in the period under analysis were 84.5 million Meticals for contracts starting in 2023, which correspond to 28.1% of the approved budget (300,536.60 MT) for the economic year of 2023 (Table 12).

Table 12: Provincial Consultancies 2023

Province	Consultant	Contract	Budget (1,000 MT)	Expense (1,000 MT)	Executed (%)
Maputo	TECNICA	47A003041-CP-12-2023	23 669.85	9 051.58	38.2
Gaza	COTOP	47A0003041/CP/23/2023	27 040.60	3 500.00	12.9
Inhambane	COTOP	47A0030441/CP/141/2023	74 262.94	4 479.21	6.0
Sofala	STANGE	47A00341/CP/15/2023	42 869.12	10 209.87	23.8
Manica	STANGE	47A003041/CP/16/2023		6 783.43	0
Tete	STANGE	47A003041/CP/17/2023	102 620.08	7 393.40	7.2
Zambezia	STANGE	47A00304041/CP/18/2023	45 223.96	7 250.00	16.0
Nampula	CONSULTEC	47A003041/CP/19/2023	79 409.25	4 970.00	6.3
C. Delgado	TRITIA	74/SEMAS-ANE,IP/352/2020	37 051.28	30 821.47	83.2
Niassa	CONSULTEC	47A003041/CP/21/2023			0.0
Total			**432 147.07**	**84 458.96**	**19.5**

Provincial consultancy expenses also include the payment of invoices relating to contracts signed in the 2020 financial year and ending in 2023, in the amount of 230.6 million Meticais, which totals 315 million Meticais, corresponding to the achievement of 104% of the budget approved for this item in 2023.

4. ACCESSIBILITY

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

4.1 Upgrading of Regional Roads

The roads program, PRISE/PESOE, planned for the 2023 financial year, the carrying out of upgrading works on 13 km of regional roads providing access to production hubs, within the scope of rural development programs.

During the period under analysis, only upgrading interventions were carried out on the R808 road, in the Province of Maputo, corresponding to 24% of the planned extension, with no interventions being carried out on the remaining planned roads due, among others, to factors related to limited availability of financial resources, delays in contracting processes and increased construction costs. In addition to these factors, there is the need to reduce the number of contracts to conform them to the approved budgetary limits, reduce the quantities of work planned to those essential for the provision of minimum transit services, and so that the bidders' financial proposals were approximate to the cost estimates prepared by engineers for each of the planned road projects.

4.2 Rehabilitation of Regional Roads

For the rehabilitation of regional roads, the 2023 road program planned interventions to improve road access between production and consumption centers in the districts, with emphasis on the Provinces of Nampula and Zambézia, within the scope of the Integrated Feeder Roads Development Project (IFRDP) and the PROMOVE TRANSPORTE project, both financed by Development Partners.

Within the scope of these projects and provincial-level programs, interventions were planned for the 2023 financial year on 730 km of access roads to development poles, with 949 km having been completed, corresponding to 130% of what was planned.

4.2.1 Integrated Feeder Roads Development Project (IFRDP)

The Integrated Feeder Roads Development Project (IFRDP), initiated in May 2018, has the development objective of improving road access in selected rural areas in support of the livelihoods of local communities and the provision of immediate response to crises emergency eligible. Financed by the World Bank and the Government of Mozambique, the IFRDP is being implemented in the provinces of Nampula and Zambézia, with the aim of boosting production and contributing to the reduction of poverty in adjacent districts, selected because they have high poverty rates.

Structured into four components of (i) Rehabilitation and Maintenance of Unpaved Roads and extension of the Maintenance Camp System in selected provinces; (ii) Rehabilitation of

Primary Road including safety devices and crossings; (iii) Project Administration and Training, including management of national road assets; and (iv) Contingencies for Emergency Response.

The road works planned for the two provinces refer to unpaved roads and include the rehabilitation and maintenance of 1,308 km through contracts based on results and performance (*Output and Performance Base Road Contract - OPBRC*), construction of 12 maintenance camps and the rehabilitation of 7, construction of 874 culverts, 86 drifts , 70 bridges with less than 12 meters in length, 62 bridges with more than 12 meters in length and the assembly of 4,207 vertical signs. The planned road works also include the rehabilitation of 67.7 km of the primary road between Quelimane and Namacurra, which includes the construction of 8 bridges and the widening of 4 culverts.

During the period under analysis, the rehabilitation and maintenance of 1,157 km of unpaved roads (88%), the construction of 13 maintenance camps (108%) and the rehabilitation of 7 (100%) were carried out cumulatively (Table 13). construction of 812 culverts (93%), 30 drifts (35%), 66 bridges less than 12m (94%), 44 bridges more than 12m (71%) and 2,982 vertical signs installed (71%).

Table 13: Integrated Feeder Roads Development Project – Unpaved Roads

Activity	Un	Nampula		Zambezia		Total		
		Planned	Executed .	Planned	Executed .	Planned	Executed .	Executed . (%)
Road Rehabilitation	km	660	580	648	577	1 308	1 157	88
Construction of Maintenance Camps	Un	11	11	1	2	12	13	108
Rehabilitation of Maintenance Camps	Un			7	7	7	7	100
Construction of Culverts	Un	317	296	557	516	874	812	93
Construction of Drift	Un	45	2	41	28	86	30	35
Construction of Bridges < 12m	Un	10	10	60	56	70	66	94
Construction of Bridges > 12m	Un	21	18	41	26	62	44	71
Installation of Vertical Signs	Un	2 528	1 574	1 679	1 408	4 207	2 982	71

4.2.2 Southern Africa Trade and Connectivity Project (PCCAA)

The Southern Africa Trade and Connectivity Project aims to support Mozambique and Malawi in increasing regional trade coordination, reducing the costs and time of doing trade, developing regional value chains and improving access to infrastructure. It´s structured into four components of: (i) reducing trade costs through the development of ICT systems, (ii) improving borders and their management and strengthening institutional capacity for trade and connectivity; (iii) strengthening regional coordination and project implementation; strengthening value chains for regional integration; and (iv) strengthening transport infrastructure to improve access to markets through improved roads and road safety.

For the transport infrastructure component, the main objective is to ensure the development of the value chain through the improvement of main roads in areas with high economic activity along the Nacala corridor. To prioritize roads, an investment prioritization tool was developed that considers criteria such as distance to collection centers, economic activity, existing road projects, proximity to agricultural potential, poverty rate in adjacent districts, flood risk, economic indicators related to trade, traffic forecasts and agricultural growth potential in the targeted value chains, which for Mozambique were prioritized over the 352 km of roads described in Table 14.

Based on these assumptions, in the 2023 financial year, the evaluation report was approved and negotiations began with the consultant selected to carry out the conceptual project.

Table 14: Southern Africa Trade and Connectivity Project

Road	km	District	Province
R696: Rapale-Mecuburi	55	Rapale / Mecuburi	Nampula
R1170: Crz . N326/R1170-Iapala	38	Ribáuè	Nampula
R1156: Namialo -Imala	55	Meconta/ Muecate	Nampula
R686/R687: Nampula- Corrane	51	Nampula/Meconta	Nampula
R360: Cuamba-Metarica	67	Cuamba / Metarica	Niassa
R720: Cuamba-Insaca	86	Cuamba / Mecanhelas	Niassa
Total	**352**		

4.2.3 Rural Development Project – PROMOVE TRANSPORTE

The Rural Development Project through the improvement of rural transport in Mozambique – PROMOVE TRANSPORTE, aims to contribute to sustainable, equitable, inclusive and broad-based economic growth and to the reduction of poverty in the context of national food and nutritional security and climate change, through improving equitable access to food and public

goods and services in rural areas of Nampula and Zambézia Provinces. It´s structured into three components of: (i) rural road works; (ii) secondary benefits for local communities through accompanying measures; and (iii) establishing a sustainable management system for rural road assets in the project areas, is expected to last 72 months from June 2019.

The road works for the rural roads component, planned interventions on 923 km, consisting of routine maintenance of 354 km by maintenance camps in Nampula province, upgrading of 120 km of low t volume rafficroads, maintenance period of 449 km, reconfiguration of 1.2 km of embankments to adapt to climate risks and overtopping, and reconstruction of 90 m of bridge, in the provinces of Zambézia and Nampula (Table 15).

Table 15: Rural Development Project – PROMOVE TRANSPORTE

Intervention	km
Lot 1 - Nampula Province	**608**
Construction of Maintenance Camps	
Construction of the Bridge over the Luazi River (90 m)	0.09
Upgrading the N104 road: Nametil-Angoche	53
Periodic Maintenance of Road N104: Nametil-Angoche	45
Periodic Maintenance of Unpaved Roads	156
Routine Maintenance of Unpaved Roads - Maintenance Camps	354
Lot 2 - Zambézia Province	**175**
Upgrading Unpaved Roads	50
Periodic Maintenance of Paved Roads	125
Lot 3 - Zambézia Province	**140**
Upgrading Unpaved Roads	17
Periodic Maintenance of Unpaved Roads	123
Total Extension	**923**

The progress made with the implementation of PROMOVE TRANSPORTE, in the period under analysis, consisted of the completion of the process of hiring contractors for road works and accompanying measures, the beginning of the mobilization of personnel and equipment and the beginning of the construction of the camps. For road works, topography, cleaning and deforestation work and construction of diversions were started. In the monitoring measures, the location coordinates of the schools to be built were obtained.

5. CONNECTIVITY

In the strategic pillar of Connectivity, projects for the rehabilitation and upgrading of national roads, construction and rehabilitation of bridges and participation in Public-Private Partnership

contracts are financed, with the aim of increasing trafficability rates on the national road network.

The interventions planned for this pillar, for the 2023 financial year, are the rehabilitation and upgrading of 176 km of roads, comprising 60 km of rehabilitation and 116 of upgrading, and include the construction of 13 bridges and the rehabilitation of 5 bridges.

5.1 Rehabilitation of National Roads

The national road rehabilitation interventions of the roads program, PRISE/PESOE 2023, have as priority the N1 national road, in the section between Inchope (Manica Province) to Nicoadala and Namacurra (Zambézia Province), passing through Gorongosa and Caia na Sofala Province. Rehabilitation interventions also include the N10 (Quelimane-Nicoadala) roads in Zambézia Province and the N101 (Macia- Chókwe) in Gaza Province, which were the contracts that registered progress in the period under analysis.

The rehabilitation of the N1 and N10 road between Quelimane, Nicoadala and Namacurra, in the Province of Zambézia, with a length of 68 km, is through a contract based on results and performance (*Output and Performance Base Road Contract* - *OPBRC*), which began in 2021, with an expected duration of ten (10) years, until 2031. This contract aims to widen the road and hydraulic works, improve road safety devices and the improvement of intersections along the road route.

During the period under analysis, 40 km of the N1/N10 road between Quelimane, Nicoadala and Namacurra, in the Province of Zambézia, and 62 km of the N101 road between Macia and Chókwe , in the Province of Gaza, were rehabilitated. The physical achievements of these contracts exceeded the targets planned for the economic year under analysis, which resulted in the overall achievement of the national roads rehabilitation component of 170% in relation to the total planned length (Table 16).

In relation to the rehabilitation of the N1 national road, within the scope of the Safer Roads for Economic Integration Program (MPA), during the period under analysis, consultants were hired who are executing the conceptual project, the final version of which, which includes the tender document, is planned for May 2024.

Table 16: Rehabilitation of National Roads

Road	Province	Planned (km)	Executed (km)	Executed (%)
N101: Macia-Chókwe	Gaza	40	62	155
N1: Gorongosa-Caia	Zambezia	0	0	0
N1: Inchope - Gorongosa	Zambezia	0	0	0
N1: Chimuara-Nicoadala	Zambezia	0	0	0
N1/N10: Quelimane-Nicoadala-Namacurra	Zambezia	20	40	200
Total		**60**	**102**	**170**

5.1.1 Integrated Feeder Roads Development Project (IFRDP)

The Integrated Feeder Roads Development Project also includes investments in connectivity, included in the Rehabilitation of the Primary Road Network component, including safety devices and intersections, which consists of the rehabilitation of the N10 road between Quelimane and Nicoadala and N1 between Nicoadala and Namacurra in the Province of Zambézia. The rehabilitation works on these sections of roads include the widening of the entire 67.7 km length, the construction of eight bridges and the widening of six culverts (Table 17).

Table 17**: Integrated Rural Roads Project – Paved Roads**

Activity	Un	Planned	Executed	Executed (%)
Rehabilitation of National Roads	km	68	7	11
Bridge Construction	Un	8	6	75
Widening of Culverts	Un	6	6	100

During the period under analysis, the rehabilitation of 7.0 km was carried out cumulatively, corresponding to 11% of the total contracted length, including interventions on six (6) bridges (75%) and the widening of all (6) of the planned culverts (100%).

5.1.2 Safer Roads for Economic Integration (MPA) Program

The Safer Roads for Economic Integration Program aims to improve road connectivity, safety and climate resilience and develop social inclusion in project areas. Through a Multi-Phase Programmatic Approach (MPA), the project will provide opportunities for long-term, integrated engagement that will gradually change the way roads programs are developed in the country. In the multi-phase programmatic approach, the achievements of each phase contribute to the holistic approach to connectivity needs along the corridor, making the road safer, creating social inclusion and economic empowerment opportunities for beneficiary communities and institutional capacity building initiatives to ensure sustainability of the Road Sector in a given fiscal period, through progressive and sustained long-term investments.

The Safer Roads for Economic Integration Program comprises five components of (i) Safe and Resilient Road Connectivity for the rehabilitation, upgrading and maintenance of critical and climate-vulnerable sections of the N1, over a length of 508 km through contracts based on results and performance (OPBRC); (ii) Community involvement and Women's Empowerment through Abuse, Exploitation and Sexual Harassment risk management approaches, including the implementation of community maintenance programs for rural roads; (iii) improving Road Safety Management through the provision of technical assistance to achieve sustainable development objective 3.6 of reducing the number of fatalities due to road accidents by 50%; (iv) Institutional Development and Project Management, including consultancy services and technical assistance in various areas of knowledge and management of the Road Sector; and (v) Emergency Response Contingencies for access to rapid financing, allowing funds from unauthorized projects to be reallocated in the event of a natural disaster, upon formal declaration of a national or regional state of emergency and formal government request.

For phase 1 of MPA implementation, interventions are planned for 504 km of the N1, comprising six sections described in Table 18.

Table 18 : Safer Roads for Economic Integration Program

Road	km	Province
N1: Metoro -Pemba	94	Cabo Delgado
N1: Gorongosa-Caia Lot 1 (km 0 – 84)	84	Sofala
N1: Gorongosa-Caia Lot 2 (km 84 – 164)	80	Sofala
N1: Inchope -Gorongosa	70	Sofala
N1: Chimuara-Nicoadala Lot 1 (km 0 – 88)	88	Zambezia
N1: Chimuara-Nicoadala Lot 2 (km 88 – 176)	88	Zambezia
Total	**504**	

As part of the implementation of the MPA in the 2023 financial year, the hiring of the consultant to carry out the conceptual project for the sections was completed: Inchope - Gorongosa; Gorongosa-Caia; Chimuara-Nicoadala and Pemba- Metoro .

5.2 Upgrading of National Roads

For the upgrading component of national roads of the PRISE/PESOE 2023 road program, interventions were planned on 68 km of roads in the Provinces of Maputo, Sofala, Nampula, Cabo Delgado and Niassa, with 34 km having been carried out corresponding to 50% of the planned .

5.2.1 Upgrading the Mueda – Negomano Road (Mtwara Corridor)

The upgrading of the N381/R1251 road between Mueda and Negomano with 170 km, of the Mtwara Development Corridor , in the Province of Cabo Delgado is financed by the African Development Bank, with the aim of contributing to the socio-economic growth of Northern Mozambique through increasing regional integration with Tanzania. The financing started in March 2017, with completion planned for December 2026, consists of six components of (i) upgrading the road and construction of works of art, weighbridge and single border post; (ii) the biodiversity and social inclusion program to improve the living conditions of populations along the corridor; (iii) the training program of the Road Fund, FP and National Road Administration, IP; (iv) the Master Plan for the Development of Transport infrastructure and connectivity in the Northern Region; (v) Project Management, including hiring consultancy to supervise the works, safety audits and support to the Project Implementation Unit (PIU); and (vi) Compensation and Resettlement of people affected by the project. The execution of the works planned in the upgrading and construction of works of art component is in two phases comprising the sections between Roma and Negomano with 70 km and between Roma and Nambungale with 35 km.

During the period under review, upgrading works on the 70 km section between Rome and Negomano were completed , including the construction of the bridge over the Mutivasse River and the rehabilitation of 10 km of the N13 road: Malema- Cuamba . The progress achieved also included the hiring of contractors for the upgrading of the sections of the roads N13: Malema-Cuamba (Lot C), R1251: Roma- Nambungale which includes the construction of three bridges

and the N381/R1251: Nambungale-Mueda which includes the construction of a 5.4 km bypass to the town of Mueda and Mueda streets (Table 19).

Table 19: Mueda – Negomano Road (Mtwara Corridor)

Road	km	Progress
N13: Malema- Cuamba (Phase I)	10	Rehabilitation works completed
• Bridge over Mutivasse River		Construction works completed
R1251: Roma- Negomano	70	Upgrading works completed
N13: Malema- Cuamba (Lot C)	35	Contractor hiring completed
R1251: Rome- Nambungale	35	Contractor hired
• Construction of 3 bridges		Cleaning and deforestation works started
N381/R1251: Nambungale-Mueda	65	Contractor hired
• *Bypass* construction in Mueda	5.4	
• Mueda Streets	5	
N381/R1251: Mueda-Nambungale	65	
Engineering and Foundation Construction Project for 11 Metallic Bridges, including Transport, Assembly and Launch in Manica (Lot 1) and Sofala (Lot 2)		Work in progress with physical progress of 70%
Total (km)	**280**	

In addition to the road projects, four studies are ongoing for (i) Trade Facilitation in the Negomano and Maputo corridors; (ii) Monitoring and Evaluation HIV-AIDS and Road Safety awareness program; (iii) preparation of the Master Plan for the Northern Region; and for (iv) institutional capacity building of the Road Sector.

5.2.2 Compact for Mozambique's Connectivity and Resilience

The Millenium Challenge Corporation (MCC) project for Mozambique, approved in September 2023, aims to improve the quality and climate resilience of the main routes, through interventions on roads and bridges, with the aim of reducing and postponing maintenance interventions.

The Compact for Coastal Connectivity and Resilience in Mozambique has as its development objective the reduction of poverty through economic growth in Mozambique and comprises, among others, the rural connectivity and transport project (CTR) to reduce the cost of transport in Zambézia Province and Mozambique.

The rural connectivity and transport project includes the construction of a bridge over the Licungo River on the N1 and a 16 km bypass road to the City of Mocuba, and includes the

rehabilitation of 647 km of unpaved national and secondary roads, in the Province of Zambézia. Project activities also include technical assistance for capacity development for revenue collection, road asset management and environmental, climate and gender issues (Table 20).

Table 20: Compact for Mozambique's Connectivity and Resilience

Road	km	Intervention
Bridge over Licungo River		Construction
Access Road (By pass)	16	Upgrading
N1: Malei -Mocuba	52	Widening to 12m, resealing and improving.
N1: Namacurra- Malei	29	Periodic maintenance
N103/R657: Magige-Cuamba	65	Upgrading (width 9m)
103: Crz . R657-Lioma	9	Upgrading (width 8m)
N1: Nampevo-Nipiodi	33	resealing
N1: Nipiodi - Ligonha River	158	Periodic maintenance
R646: Mugeba-Crossing	22	Upgrading (width 8m)
R651/N325: Crossing-Magiga	123	Upgrading (width 6m)
N325: Magiga-Pebane	19	Upgrading (width 6m)
N324: Malei -Maganja da Costa	53	Upgrading (width 6m)
R640: Zero- Mopeia	39	Rehabilitation (width 6m)
N322: Zero- Morrumbala	48	Upgrading (width 6m)
Total	**666**	

During the period under analysis, consultants were hired to carry out the environmental impact study and the resettlement action plan for the construction of the bridge over the Licungo River and a bidding was launched to hire the consultant to carry out the conceptual project for the bridge over Licungo river.

5.2.3 Concession Contracts

The Concession contracts (Public-Private Partnerships), for the management of sections of the road network by private partners, refer to the N4 roads between Maputo and Ressano Garcia in Maputo Province; of the N7 and N8 roads between Cuchamano , Tete and Zóbuè , including the Kassuende Bridge in Tete Province; and the N6 road between Beira and Machipanda in the Provinces of Sofala and Manica, the Maputo ring road and the Maputo/ Katembe Bridge and connecting roads in the Province of Maputo, including the roads from Macia to Chókwè and Macia to Praia do Bilene in the Province of Gaza, which total 1,377km (Table 21).

Table 21: Public-Private Partnership Contracts

Contract Province Dealership	Road	Extension (km)	Achievements
184/COM/97	N4: Maputo-Ressano Garcia	92.0	

Maputo TRAC			90% of the rehabilitation works of Section 17 between Novare and Nó de Tchumene completed
Y/N Tete Zambezi roads	Kassuende Bridge		
	N7/N8: Cuchamano -Tete-Zóbuè	260.0	
	N9: Matema-Cassacatiza	269.0	Periodic maintenance works completed
	N304: Mussacama-Calómuè	159.0	
01/CONC/340/2021	N6: Beira- Machipanda	287.0	Construction of the bridge over the Metuchira River in Manica begins
Sofala and Maputo REVIEW	N230: Maputo Circular	71.7	
	Macaneta Bridge	0.3	
	Katembe Bridge	3.5	
	N1: Ponta D´Ouro-Maputo	187.0	
	N101: Macia- Chókwè	61.7	Rehabilitation works completed
	R453: Macia-Praia do Bilene	38.5	Periodic maintenance works completed
	R448: Chókwè-Macarretane	21.8	
			Asphalted 1.0 km from the N200 road: Boane -Cruz. Massaca
Total		**1 447.7**	

- **Concession Agreement No. 184/CONC/97 for National Road N4: Maputo-Pretória**

DBOT Concession Contract – Design, Build, Operate and Transfer of the N4 National Road between Maputo (Mozambique) and Pretoria (South Africa), started on May 5, 1997, lasting 30 years old, its main actors are the Governments of Mozambique and South Africa as Grantors and Trans African Concessions (TRAC) as Concessionaire.

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

The ongoing works under this contract consist of the rehabilitation (widening) of Section 17 between Novare and Tchumene Junction , whose cumulative achievements are 90% of the planned interventions.

- **Kassuende Bridge and Roads Concession Agreement**

The concession agreement for the construction, financing, operation and maintenance (periodic and routine) of the Kassuende Bridge and access roads, dated July 2010 with a duration of 30 years, is granted by the Government of Mozambique and as Concessionaire for Estradas do Zambeze. The concession agreement also includes the initial rehabilitation, financing, operation and routine maintenance of the N7 and N8 roads between Cuchamano , Tete and Zóbuè ; routine maintenance of the N9 roads between Tete and Cassacatiza and the N304 between Mussacama and Calómuè , totaling 701 km of road length; and includes routine operation and maintenance of the Samora Machel Bridge (Table 22).

Table 22: Estradas do Zambeze

Designation	Extension	Intervention
Kassuende Bridge	720m	Construction, financing, Operation and maintenance
Samora Machel Bridge	720m	Operation and maintenance
N7/N8: Cuchamano -Tete-Zóbuè	260 km	Initial rehabilitation, financing, operation and maintenance
N9: Tete- Cassacatiza	286 km	Maintenance
N304: Mussacama-Calómuè	156 km	Maintenance
Total	**702km**	

Within the scope of this concession contract, the rehabilitation of 269 km of the N9 road between Matema and Cassacatiza was planned , which was completed in the period under analysis.

- **Concession Agreement No. 01/CONC/340/2021 for the Operation and Conservation of Road N6: Beira- Machipanda ; Maputo Circular Road and Macaneta Bridge ; Bridge between Maputo and Katembe and connecting roads and roads in Gaza Province.**

Concession Agreement No. 01/CONC/340/2021, initiated in February 2021, lasting 20 years, has as its main parties the Government of Mozambique as Grantor and Rede Viária de Moçambique (REVIMO) as Concessionaire. The object of the contract is the Operation and Conservation of 679.70 km of the following roads and hydraulic works (Table 23):

Table 23: Mozambique Road Network - REVIMO

Province	Roads	Extension
Sofala/Manica	N6: Beira- Machipanda	287km
Maputo	N203: Marracuene-Rotunda da Praia Mira-Mar N204 : Tchumene-Chiango	71.7 km

	Macaneta Bridge	300 m
	R408: Marracuene- Macaneta	12km
	Katembe Bridge	3 500 m
	N1: Ponta D´Ouro-Maputo and connecting roads	187 km
Gaza	N101: Macia- Chókwè	61.7 km
	R453: Macia-Praia do Bilene	38.5 km
	R448: Chókwè-Macarretane	21.8km

In the 2023 financial year, the periodic maintenance of the R453 road: Macia-Praia do Bilene and the rehabilitation of the N101 road: Macia- Chókwè were completed . Within the scope of this contract, construction work was also carried out on the bridge over the Metuchira River in Manica, on the N6 road and upgrading 1.0 km of the N200 road between Boane and Cruz. from Massaca .

5.3 Bridge Construction

In the bridge construction component, the construction of a total of 12 bridges was planned for the 2023 financial year, one (1) on the border of the Provinces of Inhambane and Sofala and eleven (11) in the Provinces of Sofala and Manica.

Table 24: Bridge **Construction**

Bridge Designation	**Province**
Bridge over the Save River	Inhambane / Sofala
Bridge over the Lúrio River	Zambezia / Niassa
Bridge over the Mussangadiji River	Sofala

During the period under analysis, construction work was completed on the bridge over the Save River on the border of Inhambane and Sofala, the bridge over the Lúrio River on the border between Zambézia and Niassa and the bridge over the Mussangadiji River in Sofala Province (Table 24).

In general, the progress made in bridge construction works was characterized by low execution, due, among other factors, to the delay in approving executive projects, contracting contracts, as well as the limited availability of financial resources which led to phased execution. of these works. Regarding the construction project of the eleven bridges located in the Provinces of Sofala and Manica, during the period under analysis, construction of the bridges located in the

Province of Sofala began, while the beginning of the project for the bridges in the Province of Manica is conditional on the mobilization of funds for its financing.

5.4 Bridge Rehabilitation

The bridge rehabilitation component of the 2023 roads program planned interventions in infrastructure located on the N1 in the Provinces of Maputo and Inhambane, on the N3 in Maputo, N7 in the Province of Tete and on the R401 in the Province of Maputo.

During the period under analysis, rehabilitation works on planned bridges were completed, including the bridge over the Revúbuè River in Tete Province (Table 25).

Table 25: Bridge Rehabilitation

Crossing	Road	Province	Planned	Executed.	Executed. (%)
Incomati River	R401: Moamba-Sabie	Maputo	1	1	100
Kalachane River	N3: Impaputo-Goba	Maputo		1	100
Magul River	N1: February 3rd-Magul	Maputo	1	1	100
Incoluane River	N1: February 3rd-Magul	Maputo	1	1	100
Rio Save	N1: Inhambane-Inchope	Inhambane	1	1	100
Revúbuè River	N7: Tete- Moatize	Tete	1	1	100
Total			**5**	**6**	**120**

6. GOVERNANCE AND INSTITUTIONAL CAPACITY

6.1 Roads Program Administration

The administration of the Roads Program is carried out by central-level institutions and their representations in the provinces, namely the National Roads Administration, IP (ANE, IP) and the Roads Fund, FP (FE, FP) with respectively implementation and financing of Government policies on the development and conservation of public roads. ANE, IP and FE, FP, are represented in the provinces by Provincial Delegations, responsible for implementing and

financing road programs at provincial level and for advising District Administrations and Municipal Councils in managing the road network under their jurisdiction. In the implementation and financing of provincial road programs, the Delegations count on the support of consultancy firms to supervise road works carried out at provincial level.

For the management and implementation of the 2023 roads program, the road sector staff consisted of a total of 848 employees, of which 224 were assigned to headquarters, 420 to Provincial Delegations and 204 to toll plazas .

6.2 Capacity and Institutional Studies

With the aim of ensuring efficiency in the implementation of road programs and their effectiveness in contributing to national development objectives, defined in the Government's Five-Year Program, the application of part of the budget resources was planned for the 2023 financial year of the roads program, in financing engineering studies for the development of road and bridge projects.

For the 2023 financial year, studies were planned to be carried out for the construction of 5 (five) bridges over: Metuchira River, Nhadue Rive , Nhucure River, Dzimbue River and Mussangadiji River and 1 (one) study for the rehabilitation of the bridge over the Revúbue River , all of which were completed.

7. FUNDING of 2023 ROAD PROGRAM

7.1 Budget for Financing the 2023 Roads Program

The preparation of the financing budget for the 2023 Roads Program was based on the assumptions of the Medium-Term Fiscal Scenario (CFMP) 2023-2025; the activities and goals of the 2023 Economic and Social Plan and State Budget (PESOE); the budgetary limits of the State Budget (OE) for 2023; and the volume of resources from Development Partners to finance Road Programs.

Based on these sources, a budget of 20,208 million Meticais was approved, consisting of 7,612 million Meticais (38%) of internal resources and 12,596 million Meticais (62%) of external resources (Table 26), details of which are presented in Table 31 and 33 attached.

Table 26: 2023 Roads Program Budget

Title of Action	Budget 2023 (1,000 MT)		
	Internal	External	Total
Costs and Administrative Support	2 295 791	0	2 295 791

Title of Action	Budget 2023 (1,000 MT)		
	Internal	External	Total
Technical Training and Sector Studies	200 400	65 400	265 800
Conservation of District and Urban Roads	832 760	0	832 760
Road and Bridge Maintenance	3 214 010	0	3 214 010
Bridge Construction	95 292	225 840	321 132
Bridge Rehabilitation	114 000	0	114 000
Rehabilitation of Regional Roads	220 000	2 143 317	2 363 317
Upgrading of Regional Roads	144 965	936 311	1 081 276
Rehabilitation of National Roads	80 000	4 540 000	4 620 000
Upgrading of National Roads	245 500	4 557 131	4 802 631
Preparation of Road and Bridge Projects	30 243	128 000	158 243
Road safety	140 025	0	140 025
Total PRIZE/PESOE 2023	**7 612 986**	**12 595 999**	**20 208 985**

7.2 Revenues for the 2023 Roads Program

The financing resources for the 2023 roads program came from internal sources consisting of tax revenues from the State Budget and fees charged to road users and external revenues from donations and concessional credits from bilateral and multilateral partners, respectively.

In the period under review, the Road Fund, FP, raised a total of 14,857 million Meticais, corresponding to 74% of the total volume of revenue forecast for the 2023 economic year, consisting of 6,337 million Meticais of internal resources (83% of the planned) and 8,520 million Meticais of external resources, which corresponded to 68% of the Development Partners' contribution forecasts (Table 27).

Table 27: Revenues from the 2023 Roads Program

Sources of Funding	Expected Revenue (1,000 MT)	Revenues Collected (1,000 MT)	Executed (%)	Weight (%)
Internal Revenues	**7 612 980**	**6 337 240**	**83.2**	**42.7**
Tax	943 000	223 390	23.7	1.5
Fuels	4 247 600	3 936 780	92.7	26.5
Bus stations	708 940	873 070	123.2	5.9
Tolls	1 493 440	1 265 330	84.7	8.5
Others	220 000	38 670	17.6	0.3
Concession Fees	0	0	0.0	0.0
External Revenue	**12 596 000**	**8 520 360**	**67.6**	**57.3**
Donation Revenue	**10 196 000**	**8 483 910**	**83.2**	**57.1**
world Bank	4 195 920	7 258 040	173.0	48.9
JICA	12 740	16 480	**129.4**	0.1
FED	1 661 340	417 910	25.2	2.8

USAID	126 000	70 650	56.1	0.5
BAD	4 200 000	720 830	17.2	4.9
Credit Revenue	**2 400 000**	**36 450**	**1.5**	**0.2**
India	2 400 000	36 450	1.5	0.2
Total	**20 208 980**	**14 857 600**	**73.5**	

From the analysis of the revenue collected, it appears that the behavior of the internal component, with a weight of 43% in the structure of the resources collected, was influenced by revenue from taxes on fuel (27%) and toll fees (9%), corresponding to contributions of 3,936 and 1,265 million Meticais respectively.

The external component, which contributed 57% of the resources mobilized for the PRISE/PESOE 2023 budget, was mostly made up of resources from donations.

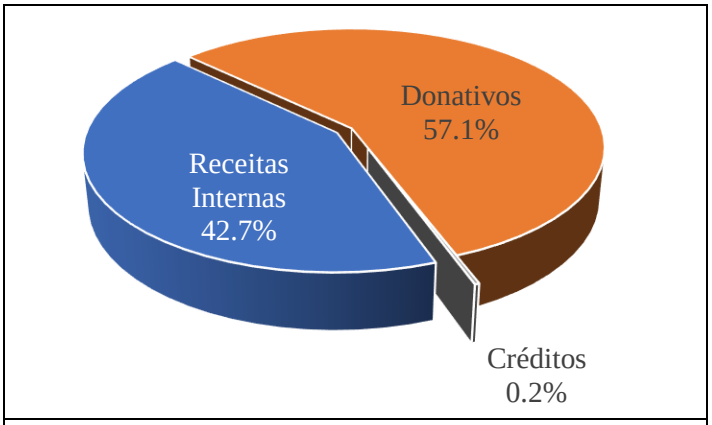


Figure 2: Revenue Collected in 2023

7.3 2023 Roads program expenditures

The expenses incurred with the implementation of the roads program, PRISE/PESOE, in the 2023 financial year, were 10,859 million Meticais (Table 28 and 32), corresponding to a budget achievement of 54%. Contributing to this achievement were expenditure on the road and bridge maintenance program with an amount of 3,180 million MT and Administrative Costs and Support with 1,601 million MT, whose weight in the expenditure structure was 29% and 15%. , respectively.

Table 28: 2023 Road Program Expenses

Title of Action	Budget 2023 (1,000 MT)	Execution 2023 (1,000 MT)			Executed (%)	Weight (%)
		Internal	External	Total		
Costs and Administrative Support	2 295 791	1 601 207	0	1 601 207	69.7	14.7
Technical Training and Sector Studies	265 800	12 500	152 427	164 927	62.0	1.5

Title of Action	Budget 2023 (1,000 MT)	Execution 2023 (1,000 MT)			Executed (%)	Weight (%)
		Internal	External	Total		
Conservation of District and Urban Roads	832 760	473 767	437	474 204	56.9	4.4
Road and Bridge Maintenance	3 214 010	3 180 617	0	3 180 617	99.0	29.3
Bridge Construction	321 132	432 769	0	432 769	134.8	4.0
Bridge Rehabilitation	114 000	109 154	0	109 154	95.7	1.0
Rehabilitation of Regional Roads	2 363 317	40 589	1 206 144	1 246 733	52.8	11.5
Upgrading of Regional Roads	1 081 276	98 848	70 318	169 166	15.6	1.6
Rehabilitation of National Roads	4 620 000	404 132	927 416	1 331 547	28.8	12.3
Upgrading of National Roads	4 802 631	426 689	668 152	1 094 840	22.8	10.1
Preparation of Road and Bridge Projects	158 243	244 443	12 572	257 015	162.4	2.4
Road safety	140 025	40 780	0	40 780	29.1	0.4
Public-Private Partnerships	0	756 231	0	756 231	100.0	7.0
Total PRISE/PESOE 2023	**20 208 985**	**7 821 726**	**3 037 465**	**10 859 191**	**53.7**	

8. PERFORMANCE EVALUATION

The performance assessment of the Roads Sector in implementing the Roads Program is through the Performance Assessment Framework (QAD), which is composed of two result indicators and six product indicators, which measure the contributions of the roads program in ensuring the mobility and passability of road users and the increase and conservation of service levels on the national road network (Table 30).

8.1 Outcome Indicators

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

Result indicator for measuring the percentage of the rural population living within 2.0 km of a road that is passable all year round, which is applied in the analysis of the rural accessibility index and measurement of the mobility of the rural population.

For its measurement, the length of passable roads in a given territorial area is considered, multiplied by the confining width of 2.0 km and the demographic density in that analysis

area, as a percentage of the rural population (excluding municipal/urban areas). When measuring this indicator, a road, classified or not, is considered passable when it allows passability throughout the year, with few exceptions, in which periods of impassability are less than two continuous weeks, including during the rainy season.

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

- **Percentage of Road Network Classified in Good and Fair Condition**

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

The target established for the indicator of the passability condition of the classified road network in the period under analysis was 74%. Due to logistical issues and budgetary limitations, this indicator has not been measured since the 2021 financial year.

8.2 Product Indicator

- **Extension of the Network of Rehabilitated National and Regional Roads**

Indicator for measuring the accumulated length of the network of rehabilitated national and regional roads, with a reference target of 2,749 km, corresponding to the accumulated achievement recorded in the previous five-year period from 2015 to 2019. During the period under analysis, rehabilitation interventions were carried out on national and regional roads by 1,051 km, meaning that the target was not achieved , but progress was made , in relation to the planned target of 1,500 km for 2023.

- **Extension of the Network of National and Regional Asphalted Roads**

Indicator for measuring the accumulated length of the network of paved national and regional roads, which has as a reference target 720 km for the 2019 financial year. The planned target for the length of paved roads in the year 2023 was 727 km corresponding to the accumulated value of 1,882 km, of which completion was 37 km, corresponding to the accumulated completion of 581 km, both values below planned, meaning that the target was not reached .

- **Extension of the National Road Network that benefits from Annual Routine Maintenance**

Indicator measuring the length of the national road network, coated and uncoated, which benefits from routine maintenance interventions, whose reference target is 15,000 km achieved in 2019. The achievements of the 2023 routine road maintenance program were 12 298 km, below the program target of 20,000 km, meaning the target was not achieved .

- **Extension of the National Road Network that benefits from Periodic Maintenance Annually**

Indicator measuring the length of the national road network, paved and unpaved, which benefits from periodic maintenance interventions, whose reference target is 761 km achieved in 2019. During the period under analysis, periodic maintenance interventions of 320 km were carried out of roads, corresponding to the accumulated achievement of 702 km below the planned annual target of 600 km and the accumulated target of 1,600 km respectively, meaning that the target was not achieved .

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

Indicator measuring the growth in the number of large and medium-sized hydraulic infrastructures (bridges) built in a given year, including analysis of the total number in fully functional conditions (rehabilitated and maintained). The achievements of the 2023 bridge program were 23 units built, rehabilitated and maintained, which exceeded the set target of 14 units, including the cumulative target of 77 units executed against the 67 planned, meaning that the target was achieved .

- **Number of Studies for Upgrading and Rehabilitation of Roads and for the Construction of Bridges, Carried Out in a Given Year**

Indicator measuring the number of institutional studies for the review of Road Sector management standards and procedures and engineering studies for the preparation of executive projects and tender documents for the execution of construction and rehabilitation works on roads and bridges. In the period under analysis, two (6) studies were carried out, below the nine (9) planned in the PE/PESOE performance matrix for the year 2023, which in terms of cumulative values, 16 studies were carried out against the 25 planned, meaning that was not reached .

9. CONCLUSIONS

The performance assessment of the 2023 Roads Program is based on the analysis of the physical and financial achievements of the actions planned for the economic year under analysis and the achievements of the Performance Assessment Framework (QAD) matrix for measuring the contribution of this program to the Government's development objectives.

To classify the performance of the roads program, three levels of annual achievements are considered, namely: equal to or greater than 100% – Good; between 50% and 99% – Acceptable; and equal to or less than 49% – Bad.

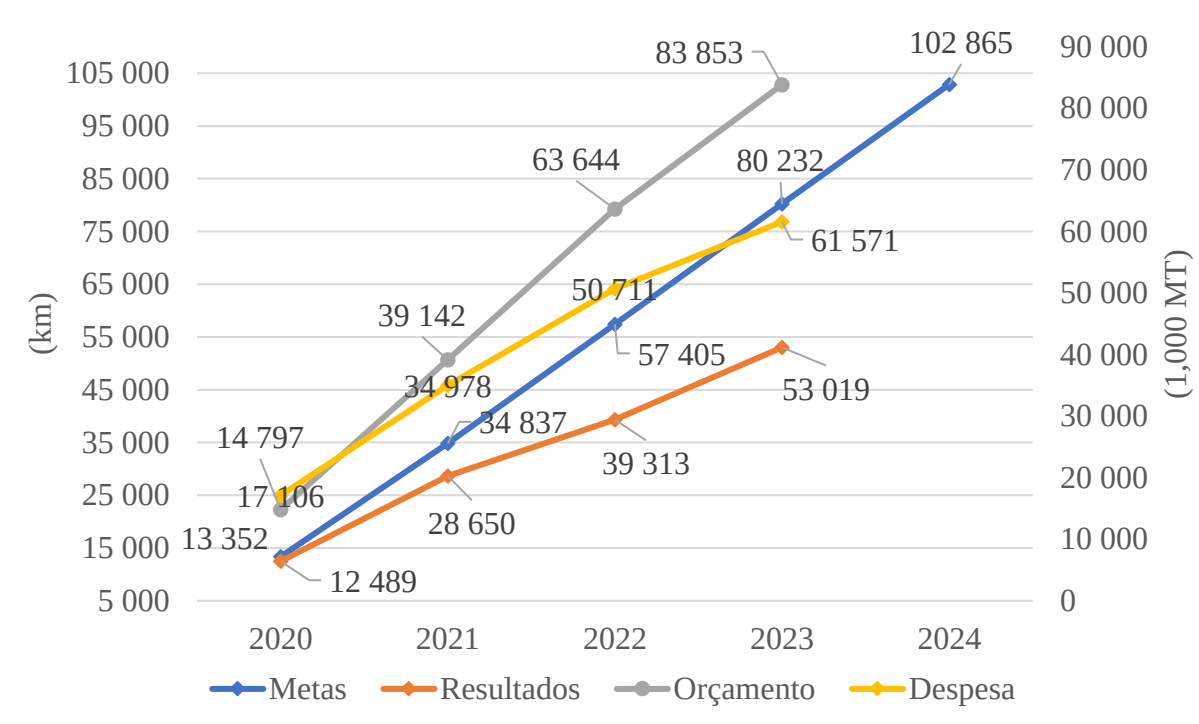
Based on these assumptions, it appears that the average performance of 55% of the PRISE/PESOE 2023 road program is " *acceptable* ", measured by the physical achievement of 93% (acceptable), financial achievement of 54% (acceptable), which were negatively influenced by performance assessment framework achievements of 19% (poor).

From the analysis of the performance of the 2023 roads program, it is concluded that the efforts of the Roads Sector in this economic year were oriented towards the pillars of conservation and development of the road network, which resulted in interventions being carried out in 56% of the total length of the classified road network of 30,616 km. This effort also resulted in an increase of 32% in the length of the road network intervened in the 2023 financial year (17,266 km) compared to that carried out in 2022 (13,125 km), influenced by interventions carried out in the accessibility pillar with a growth of 76%, which however were negatively affected by the behavior of the budgetary component which recorded a decrease of 31%, motivated by the reduction in expenditure in the three pillars of connectivity, accessibility and preservation by 35%; 44% and 33% respectively (Table 29).

Table 29 : Behavior of PRISE/PESOE 2022/2023 - Execution

PRIZE Pillars	Un	Physical Execution		Growth (%)	Budget Execution (1,000 MT)		Growth (%)
		2022	2023		2022	2023	
Connectivity	km	130	136	5	5 756 750	3 724 542	-35
Accessibility	km	540	952	76	2 544 816	1 415 899	-44
Preservation	km	12 455	16 178	30	5 548 122	3 695 601	-33
Administration and Training.	No.	3	6	100	1 883 663	2 023 148	7
Total	**km**	**13 125**	**17 266**	**32**	**15 733 351**	**10 859 191**	**-31**

From the analysis of the goals planned for the five-year period 2020-2024, of the Government's Five-Year Program (PQG), it appears that the curves of physical and budgetary achievements show increasing deviations compared to the curves of the planned goals, demonstrating that it is necessary to achieve a great effort on the part of the Roads Sector to recover these deviations, quantified at 49,846 km for the physical component and 22,282 million Meticais for the budgetary component (Graph 5).



Graph 5. Performance of the 2020-2024 Roads Program

Table 30: Roads Program Performance Assessment Framework 2020-2024

Strategic Objective: Improve and Expand the Network of Roads and Bridges Vital for Socioeconomic Development								
Indicators	**Indicator Classification**	**Reference Goal**	**2020**	**2021**	**2022**	**2023**	**2024**	**Comments**
Percentage of Rural Population within a 2.0 km radius of a road that is passable all year round	Goal							It was not measured
	Result							
Percentage of Roads Classified in Good and Fair Condition	Goal	70%	71%	72%	73%	74%	75%	It was not measured
	Result		69%					
km of Rehabilitated National and Regional Roads	Goal	2 749	5	800	1 445	1 500	1 450	Not Achieved (with progress)
	Result			677	0	1 051		
km of paved national and regional roads	Goal	720	262	235	658	727	783	Not Reached
	Result		190	213	141	37		
km of Maintained Roads - Routine	Goal	15,000	13 000	20 000	20 000	20 000	20 000	Not Reached
	Result		12 258	15 201	10 251	12 298		
km of Maintained Roads - Periodic	Goal	761	85	450	465	600	400	Not Reached
	Result		41	70	271	320		
Number of Bridges Built, Rehabilitated and Maintained	Goal	59	24	15	14	14	21	Reached
	Result		19	18	17	23		
Study No. for Rehabilitation, Upgrading of Roads and Construction and Rehabilitation of Bridges	Goal	11	4	5	7	9	4	Not Reached
	Result		4	3	3	two		
Total	**Goals**	**19 230**	**13 352**	**21 485**	**22 568**	**22 827**	**22 633**	**Not Achieved (with progress)**
	Results		**12 489**	**16 161**	**10 663**	**13 706**	**0**	
	Executed		**94**	**75**	**47**	**60**	**0**	

ATTACHMENTS

Table 31: PRISE/PESOE 2023 Road Program Budget

Title of Action	PRIZE/PESOE 2023 Budget (1,000 MT)			Weight (%)
	Internal	External	Total	
Costs and Administrative Support	**2 295 791.00**	**0.00**	**2 295 791.00**	**11.4**
10000: Costs and Administrative Support	2 295 791.00	0	2 295 791	11.4
Technical Capacity and Sector Studies	**200 400.00**	**65 400.00**	**265 800.00**	**1.3**
21000: Technical Assistance	0	0	-	0.0
22000: Consultancies and Studies	120 000	24 000	144 000	0.7
23000: Training	80 400	41 400	121 800	0.6
Conservation of District and Urban Roads	**832 760.00**	**0.00**	**832 760.00**	**4.1**
31000: Urban Road Maintenance	524 760	0	524 760	2.6
32000: District Road Maintenance	308 000	0	308 000	1.5
Road and Bridge Maintenance	**3 214 009.60**	**0.00**	**3 214 009.60**	**15.9**
33000: Provincial Inspection	300 537	0	300 537	1.5
34000: Emergency Maintenance	148 000	0	148 000	0.7
35000: Routine Maintenance of Unpaved Roads	447 331	0	447 331	2.2
36000: Routine Maintenance of Paved Roads	700 000	0	700 000	3.5
36100: Periodic Maintenance of Paved Roads	1 338 142	0	1 338 142	6.6
36200: Self-sustained Road Maintenance Program (PROASME)	200 000	0	200 000	1.0
37000: Bridge Maintenance	80 000	0	80 000	0.4
Bridge Construction	**95 292.00**	**225 840.00**	**321 132.00**	**1.6**
41010: Construction of the New Tete Bridge	5 000	0	5 000	0.0
41034: Construction of bridge over the Buzi river (Manica)	10 292	0	10 292	0.1
41032: Construction of the New Save Bridge	50 000	0	50 000	0.2
41033: Construction of the New Licungo River Bridge (Malei)	15,000	0	15,000	0.1
41037: Construction of the Bridge over the Luazi River	10,000	99 840	109 840	0.5

Title of Action	PRIZE/PESOE 2023 Budget (1,000 MT)			Weight (%)
	Internal	External	Total	
41038: Construction of Works of Art on Road R698	5 000	126 000	131 000	0.6
Bridge Rehabilitation	**114 000.00**	**0.00**	**114 000.00**	**0.6**
42008: Rehabilitation of the Bridge over the Incomati River (Moamba)	50 000	0	50 000	0.2
Rehabilitation of 9 Bridges on the N1 Road in Maputo and Inhambane	0	0	-	0.0
42007: Rehabilitation of 5 Bridges in Maputo	14 000	0	14 000	0.1
42008: Rehabilitation of the Bridge over the Revubwe River (Tete)	50 000	0	50 000	0.2
Rehabilitation of Regional Roads	**220 000.00**	**2 143 317.00**	**2 363 317.00**	**11.7**
51100: Rehabilitation of Regional Roads	0	0	-	0.0
511006- Integrated Rural Roads Program (World Bank)	10,000	1 456 789	1 466 789	7.3
511007- Integrated Rural Roads Program (European Union)	150 000	587 200	737 200	3.6
511008: Trade and Connectivity Project - Comp 4 (World Bank)	10,000	99 328	109 328	0.5
51111: Cabo Delgado Reconstruction Program	50 000	0	50 000	0.2
Upgrading of Regional Roads	**144 965.00**	**936 311.00**	**1 081 276.00**	**5.4**
51211: Upgrading of Regional Road R601/602: Estima- Maroeira - Mágoè-Mucumbura	0	0	-	0.0
511212: Upgrading of Regional Road R 699: Naguema - Chocas Mar	66 965	0	66 965	0.3
511213: Upgrading of Regional Road R808: Michafutene – Vundiça	18,000	0	18,000	0.1
511214: Upgrading of Regional Road R698: Montepuez - Mueda	5 000	0	5 000	0.0
511215: Upgrading of Regional Road R733/R1215: Lichinga-Unango-Matchedje	5 000	0	5 000	0.0
511216: Upgrading of Regional Road R762 Muepane - Metuge - Quissanga	15,000	0	15,000	0.1
511217: Upgrading of Regional Road R760 Muxara - Mecufi	5 000	0	5 000	0.0
5112181: Upgrading of Regional Road R443 Macuacua - Mawayela	5 000	0	5 000	0.0
5112182: Upgrading Regional Road R443 Mawayela - Panda	5 000	0	5 000	0.0
511219: Upgrading of Regional Road R686/R687 Nampula - Corane	5 000	326 400	331 400	1.6
511220: Upgrading of Regional Road R720/ Cuamba - Insaca	5 000	275 200	280 200	1.4

Title of Action	PRIZE/PESOE 2023 Budget (1,000 MT)			Weight (%)
	Internal	External	Total	
511221: Upgrading of Regional Road R696/ Rapale - Mecuburi	5 000	176 000	181 000	0.9
511222: Regional Road Upgrading R650 Mugomo - Magige	5 000	158 711	163 711	0.8
Rehabilitation of National Roads	**80 000.00**	**4 540 000.00**	**4 620 000.00**	**22.9**
52127: Rehabilitation of the National Road N10/N1: Quelimane-Nicoadala-Namacurra	50 000	1 240 000	1 290 000	6.4
521221: Rehabilitation of National Road N1: Inchope -Gorongosa	0	2 100 000	2 100 000	10.4
521222: Rehabilitation of National Road N1: Gorongosa-Caia	0	1 200 000	1 200 000	5.9
52123: Rehabilitation of National Road N1: Chimuarra - Namacurra	10,000	0	10,000	0.0
52125: Rehabilitation of National Road N14: Metoro - Montepuez	10,000	0	10,000	0.0
52126: Rehabilitation of National Road N361: Maniamba - Metangula	10,000	0	10,000	0.0
Upgrading of National Roads	**245 500.00**	**4 557 131.40**	**4 802 631.40**	**23.8**
522031: Upgrading of National Road N13: Malema- Cuamba	55 000	300 000	355 000	1.8
522011: Upgrading of the National Road N14 Ruaça -Montepuez (Lot A)	10,000	0	10,000	0.0
522012: Upgrading of National Road N14: Marrupa-Ruaça (Lot B)	10,000	0	10,000	0.0
522013: Upgrading of National Road N14: Lichinga-Litunde + 7 Bridges (Lot C)	10,000	0	10,000	0.0
52210: Upgrading of National Road N221: Caniçado- Chicualacuala	10,000	0	10,000	0.0
52211: Upgrading of National Road N260: Chimoio- Lucite - Espungabera (Lot I/II)	10,000	0	10,000	0.0
52213: Upgrading of Regional Road R762/775/1260: Mueda -Mocímboa da Praia- Namoto	10,000	0	10,000	0.0
52218: Upgrading of National Road N11: Mocuba- Milange (Phase II)	10,000	0	10,000	0.0
52219: Upgrading of National Road N13: Cuamba -Muita- Massangulo	10,000	0	10,000	0.0
52220: Upgrading of National Road N13: Massangulo-Lichinga	10 500	12 741	23 241	0.1
52216: Upgrading of National Road N104: Nampula- Namethyl	10,000	0	10,000	0.0
52231: Upgrading of National Road N6: Tica- Buzi -Nova Sofala	40 000	1 200 000	1 240 000	6.1
52215: Upgrading of the National Road N381/R1251: Mueda-Negomano	10,000	1 800 000	1 810 000	9.0
52216: Upgrading of National Road N381: Mueda-Xitaxi	10,000	0	10,000	0.0

Title of Action	PRIZE/PESOE 2023 Budget (1,000 MT)			Weight (%)
	Internal	External	Total	
52217: Upgrading of National Road N336: Cuamba - Metarica	0	428 800	428 800	2.1
52220: Upgrading of National Road N303: Bene - Zumbo	10,000	0	10,000	0.0
52218: Upgrading of National Road N104: Namethyl - Angoche	10,000	476 160	486 160	2.4
52219: Upgrading of National Road N103: Lioma - Mutuali	10,000	339 430	349 430	1.7
Preparation of Road and Bridge Projects	**30 243.00**	**128 000.00**	**158 243.00**	**0.8**
43000: Preparation of bridge projects	22 639	0	22 639	0.1
53000: Preparation of Road Rehabilitation and Upgrading Projects	7 604	128 000	135 604	0.7
Road safety	**140 025.00**	**0.00**	**140 025.00**	**0.7**
61000: Infrastructure (signaling)	125 025		125 025	0.6
62000: Load Control (weighbridges)	15,000		15,000	0.1
Public-Private Partnerships	**0.00**	**0.00**	**0.00**	**0.0**
70000: Toll Road Concession	0	0	-	0.0
Total PRISE/PESOE 2023 Budget	**7 612 986**	**12 595 999**	**20 208 985**	

Table 32: Budget Execution of the PRISE/PESOE 2023 Road Program

Title of Action	Budget 2023 (1,000 MT)	Budget Execution 2023 (1,000 MT)			Weight (%)
		Internal	External	Total	
Costs and Administrative Support	**2 295 791**	**1 601 207**	**0**	**1 601 207**	**69.7**
10000: Costs and Administrative Support	2 295 791	1 601 207	0	1 601 207	69.7
Health care	55 055	0	0	0	0.0
Civilian Personnel	1 457 500	1 601 207	0	1 601 207	109.9
Fuels and lubricants	55 166	0	0	0	0.0
Scholarships in the Country	37 565	0	0	0	0.0
Communications in general	13 585	0	0	0	0.0
Civilian Personnel	124 031	0	0	0	0.0
Machinery and Equipment	124 300	0	0	0	0.0
Assets	24 879	0	0	0	0.0
Constructions in progress	319 275	0	0	0	0.0
Other expenses	11 990	0	0	0	0.0
Services	72 445	0	0	0	0.0
Technical Training and Sector Studies	**265 800**	**12 500**	**152 427**	**164 927**	**62.0**
21000: Technical Assistance	0	0	0	0	0.0
22000: Consultancies and Studies	144 000	0	152 427	152 427	105.9
23000: Training	121 800	12 500	0	12 500	10.3
Conservation of District and Urban Roads	**832 760**	**473 767**	**437**	**474 204**	**56.9**
31000: Urban Road Maintenance	524 760	286 770	0	286 770	54.6
32000: District Road Maintenance	308 000	186 997	437	187 435	60.9
Road and Bridge Maintenance	**3 214 010**	**3 180 617**	**0**	**3 180 617**	**99.0**
33000: Provincial Inspection	300 537	171 742		171 742	57.1
34000: Emergency Maintenance	148 000	1 002 570	0	1 002 570	>100
35000: Routine Maintenance of Unpaved Roads	447 331	836 449		836 449	>100
36000: Routine Maintenance of Paved Roads	700 000	306 240		306 240	43.7
36100: Periodic Maintenance of Paved Roads	1 338 142	327 408		327 408	*24.5*

Title of Action	Budget 2023 (1,000 MT)	Budget Execution 2023 (1,000 MT)			Weight (%)
		Internal	External	Total	
36200: Self-sustained Road Maintenance Program (PROASME)	200 000	521 035		521 035	>100
37000: Bridge Maintenance	80 000	15 173		15 173	19.0
Bridge Construction	**321 132**	**432 769**	**0**	**432 769**	**134.8**
41010: Construction of the New Tete Bridge	5 000	0		0	0.0
41034: Construction of bridge over the Buzi river (Manica)	10 292	71 210		71 210	>100
41032: Construction of the New Save Bridge	50 000	303 000		303 000	>100
41033: Construction of the New Licungo River Bridge (Malei)	15,000	58 559		58 559	>100
41037: Construction of the Bridge over the Luazi River	109 840	0		0	0.0
41038: Construction of Works of Art on Road R698	131 000	0		0	0.0
Bridge Rehabilitation	**114 000**	**109 154**	**0**	**109 154**	**95.7**
42008: Rehabilitation of the Bridge over the Incomati River (Moamba)	50 000	42 755	0	42 755	85.5
Rehabilitation of 9 Bridges on the N1 Road in Maputo and Inhambane	0			0	0.0
42007: Rehabilitation of 5 Bridges in Maputo	14 000	0		0	0.0
42008: Rehabilitation of the Bridge over the Revubwe River (Tete)	50 000	66 400		66 400	132.8
Rehabilitation of Regional Roads	**2 363 317**	**40 589**	**1 206 144**	**1 246 733**	**52.8**
51100: Rehabilitation of Regional Roads	0	7 133		7 133	100
511006- Integrated Rural Roads Program (World Bank)	1 466 789	0	784 334	784 334	53.5
511007- Integrated Rural Roads Program (European Union)	737 200	0	417 913	417 913	56.7
511008: Trade and Connectivity Project - Comp 4 (World Bank)	109 328	0	3 897	3 897	3.6
51111: Cabo Delgado Reconstruction Program	50 000	33 457		33 457	66.9
Upgrading of Regional Roads	**1 081 276**	**98 848**	**70 318**	**169 166**	**15.6**
51211: Upgrading of Regional Road R601/602: Estima- Maroeira - Mágoè-Mucumbura	0	0		0	0.0
511212: Upgrading of Regional Road R 699: Naguema - Chocas Mar	66 965	98 848		98 848	147.6
511213: Upgrading of Regional Road R808: Michafutene – Vundiça	18,000	0		0	0.0
511214: Upgrading of Regional Road R698: Montepuez - Mueda	5 000	0	70 318	70 318	>100
511215: Upgrading of Regional Road R733/R1215: Lichinga-Unango-Matchedje	5 000	0		0	0.0
511216: Upgrading of Regional Road R762 Muepane - Metuge - Quissanga	15,000	0		0	0.0

Title of Action	Budget 2023 (1,000 MT)	Budget Execution 2023 (1,000 MT)			Weight (%)
		Internal	External	Total	
511217: Upgrading of Regional Road R760 Muxara - Mecufi	5 000	0		0	0.0
5112181: Upgrading of Regional Road R443 Macuacua - Mawayela	5 000	0		0	0.0
5112182: Upgrading Regional Road R443 Mawayela - Panda	5 000	0		0	0.0
511219: Upgrading of Regional Road R686/R687 Nampula - Corane	331 400	0		0	0.0
511220: Upgrading of Regional Road R720/ Cuamba - Insaca	280 200	0		0	0.0
511221: Upgrading of Regional Road R696/ Rapale - Mecuburi	181 000	0		0	0.0
511222: Regional Road Upgrading R650 Mugomo - Magige	163 711	0		0	0.0
Rehabilitation of National Roads	**4 620 000**	**404 132**	**927 416**	**1 331 547**	**28.8**
52127: Rehabilitation of the National Road N10/N1: Quelimane-Nicoadala-Namacurra	1 290 000	0	927 416	927 416	71.9
521221: Rehabilitation of National Road N1: Inchope -Gorongosa	2 100 000	176 132		176 132	8.4
521222: Rehabilitation of National Road N1: Gorongosa-Caia	1 200 000	0		0	0.0
52123: Rehabilitation of National Road N1: Chimuarra - Namacurra	10,000	20 000		20 000	>100
52125: Rehabilitation of National Road N14: Metoro - Montepuez	10,000	208 000		208 000	>100
52126: Rehabilitation of National Road N361: Maniamba - Metangula	10,000	0		0	0.0
Upgrading of National Roads	**4 802 631**	**426 689**	**668 152**	**1 094 840**	**22.8**
522031: Upgrading of National Road N13: Malema- Cuamba	355 000	12,000	78 410	90 410	25.5
522011: Upgrading of the National Road N14 Ruaça -Montepuez (Lot A)	10,000	152 500		152 500	>100
522012: Upgrading of National Road N14: Marrupa-Ruaça (Lot B)	10,000	0		0	0.0
522013: Upgrading of National Road N14: Lichinga-Litunde + 7 Bridges (Lot C)	10,000	0		0	0.0
52210: Upgrading of National Road N221: Caniçado- Chicualacuala	10,000	207 189		207 189	>100
52211: Upgrading of National Road N260: Chimoio- Lucite - Espungabera (Lot I/II)	10,000	0		0	0.0
52213: Upgrading of Regional Road R762/775/1260: Mueda -Mocímboa da Praia- Namoto	10,000	0		0	0.0
52218: Upgrading of National Road N11: Mocuba- Milange (Phase II)	10,000	0		0	0.0
52219: Upgrading of National Road N13: Cuamba -Muita- Massangulo	10,000	0	307 983	307 983	>100
52220: Upgrading of National Road N13: Massangulo-Lichinga	23 241	0	16 480	16 480	70.9
52216: Upgrading of National Road N104: Nampula- Namethyl	10,000	0		0	0.0
52231: Upgrading of National Road N6: Tica- Buzi -Nova Sofala	1 240 000	55 000	36 451	91 451	7.4

Title of Action	Budget 2023 (1,000 MT)	Budget Execution 2023 (1,000 MT)			Weight (%)
		Internal	External	Total	
52215: Upgrading of the National Road N381/R1251: Mueda-Negomano	1 810 000	0	228 828	228 828	12.6
52216: Upgrading of National Road N381: Mueda-Xitaxi	10,000	0		0	0.0
52217: Upgrading of National Road N336: Cuamba - Metarica	428 800	0		0	0.0
52220: Upgrading of National Road N303: Bene - Zumbo	10,000	0		0	0.0
52218: Upgrading of National Road N104: Namethyl - Angoche	486 160	0		0	0.0
52219: Upgrading of National Road N103: Lioma - Mutuali	349 430	0		0	0.0
Preparation of Road and Bridge Projects	**158 243**	**244 443**	**12 572**	**257 015**	**>100**
43000: Preparation of bridge projects	22 639	0		0	0.0
53000: Preparation of Road Rehabilitation and Upgrading Projects	135 604	244 443	12 572	257 015	>100
Road safety	**140 025**	**40 780**	**0**	**40 780**	**29.1**
61000: Infrastructure (signaling)	125 025	40 780		40 780	32.6
62000: Load Control (weighbridges)	15,000	0		0	0.0
Public-Private Partnerships	**0**	**756 231**	**0**	**756 231**	**100**
70000: Toll Road Concession	0	756 231		756 231	100
Total PRISE/PESOE 2023	**20 208 985**	**7 821 726**	**3 037 465**	**10 859 191**	**53.7**

Table 33: Physical and Budgetary Execution of the 2023 Roads Program

Actions	Un	Physical Goal	Physical Execution	Physical Achievement (%)	Budget (1,000 MT)	Expense (1,000 MT)	Budget Executed (%)
Connectivity	**km**	**176**	**136**	**77**	**9 857 763.40**	**3 724 542**	**37.8**
National Roads Rehabilitation	km	60	102	170	4 620 000.00	1 331 547	28.8
Upgrading National Roads	km	116	34	29	4 802 631.40	1 094 840	22.8
Public-Private Partnerships	km	0	0	0	0.00	756 231	100.0
Bridge Construction	Un	13	3	23	321 132.00	432 769	134.8
Bridge Rehabilitation	Un	5	6	120	114 000.00	109 154	95.7
Accessibility	**km**	**743**	**952**	**128**	**3 444 593.00**	**1 415 899**	**41.1**
Rehabilitation of Regional Roads	km	730	949	130	2 363 317.00	1 246 733	52.8
Upgrading Regional Roads	km	13	3	23	1 081 276.00	169 166	15.6
Preservation	**km**	**17 326**	**13 459**	**78**	**4 186 794.60**	**3 695 601**	**88.3**
Periodic Maintenance of Paved roads	km	310	320	103	1 338 142.00	327 408	24.5
Routine Maintenance of Paved roads	km	8,000	8 324	104	700 000.00	306 240	43.7
Routine Maintenance of Unpaved Roads	km	7 030	3 974	57	447 331.00	836 449	187.0
Self-Sustained Road Maintenance Program	km			0	200 000.00	521 035	260.5
Road Signaling	km	700	492	70	125 025.00	40 780	32.6
Emergency Maintenance	km			0	148 000.00	1 002 570	677.4
Unclassified Roads - Districts	km	1 038	174	17	308 000.00	187 435	60.9
Unclassified Roads - Urban	km	249	174	70	524 760.00	286 770	54.6
Bridge Maintenance	Un	14	14	100	80 000.00	15 173	19.0
Weighbridge Assembly and Maintenance	Un	36	26	72	15 000.00	0	0.0
Supervision	No.	10	10	100	300 536.60	171 742	57.1
Capacity and Institutional Development	**No.**	**7**	**two**	**29**	**2 719 834.00**	**2 023 148**	**74.4**
Roads Program Administration	VG			0	2 295 791.00	1 601 207	69.7
Training and Institutional Studies	No.	1	0	0	265 800.00	164 927	62.0
Road and Bridge Engineering Projects	No.	6	two	33	158 243.00	257 015	162.4
Total Roads Program 2023	**km**	**18 245**	**14 547**	**80**	**20 208 985.00**	**10 859 191**	**53.7**