

TECHNICAL & FINANCIAL FILE

REHABILITATION OF THE AVENIDA MILAGRE MABOTE

MOZAMBIQUE

DGDC CODE: NN 3005421
NAVISON CODE: MOZ 07 016 11

CONTENTS

CONTENTS	2
ABBREVIATIONS	4
EXECUTIVE SUMMARY.....	5
ANALYTICAL RECORD OF THE INTERVENTION	6
1. SITUATION ANALYSIS	7
1.1 Maputo	7
1.2 Roads in Maputo	8
1.3 Milagre Mabote Road.....	9
1.4 Institutional Framework.....	13
1.5 Environmental and Social Aspects	15
2. STRATEGIC ORIENTATIONS	17
3. INTERVENTION FRAMEWORK.....	19
3.1 Overall objective.....	19
3.2 Specific objective	19
3.3 Expected results and activities.....	19
3.4 Indicators and means of verification	26
3.5 Description of beneficiaries	27
4. RESOURCES.....	28
4.1 Financial resources	28
4.2 Human resources	28
4.3 Material resources	29
5. IMPLEMENTATION MODALITIES	31
5.1 Legal framework and administrative responsibilities	31
5.2 Management modalities	31
5.3 Implementation and follow-up structures	31
5.4 Technical responsibilities.....	33
5.5 Financial responsibilities.....	33
5.6 Procurement Management.....	36
5.7 Reporting	37
5.8 Modification of the TFF.....	37
5.9 Monitoring and evaluation	38
5.10 Audit.....	38
5.11 Closure of the project	39
6. CROSS CUTTING ISSUES	40
6.1 Environment	40
6.2 Gender	41

6.3	Social economy	41
6.4	Children’s rights.....	41
6.5	HIV / AIDS.....	42
7.	ANNEXES.....	43
7.1	Logical framework.....	44
7.2	Implementation calendar	46
7.3	Financial Flowchart.....	47
7.4	Survey of Project Affected People.....	48

ABBREVIATIONS

This is a list of abbreviations used in the document. The abbreviations for Municipality directorates/departments are the Mozambican ones, with the English translation.

ADB:	African Development Bank
ANE:	National Road Agency
BADEA:	Arabic Bank for Development in Africa
CMM:	Maputo Municipal Council
DGA:	Environmental Management Department
EIA:	Environmental Impact Assessment
EMP:	Environmental Management Plan
ESMF:	Environmental and Social Management Framework
GDEI:	Office for Institutional and Strategic Development
GTZ:	Gesellschaft für Technische Zusammenarbeit
JICA:	Japan International Cooperation Agency
JLCB:	Joint Local Consultative Body
MDG:	Millennium Development Goals
NGO:	Non-governmental Organisation
MZN:	Meticals (New Mozambican Metical)
PAP:	Project Affected Population
PARPA:	Plano de Acção para a Redução da Pobreza Absoluta (PRSP)
RAP:	Resettlement Action Plan
RPF:	Resettlement Policy Framework
SC:	Steering Committee
SME:	Small and Medium-sized Enterprises
SWM:	Solid Waste Management
TFF:	Technical and Financial File
UD:	Urban District
VOC:	Vehicle Operating Costs
WB:	World Bank
WSUP:	Water and Sanitation for the Urban Poor

EXECUTIVE SUMMARY

Rehabilitation of the Milagre Mabote Road

The Milagre Mabote Road connects the Maputo city centre to the peri-urban. It can provide an alternative to the sometimes congested parallel axes. The road is currently in a very bad condition and is barely used. The rehabilitation of this road was included in the priorities of the Road Master Plan for Maputo.

The road passes through the densely populated areas of Maxaquene and Malhangalene. The present lack of proper drainage in the vicinity is a serious threat to the population's health: water stagnates in the area and flooding occurs regularly, spreading all kinds of water-related disease like cholera, dysentery, diarrhea, malaria, etc. A school is particularly stricken by each flooding, thus hampering children's education as well.

The objective of the project is to rehabilitate the Milagre Mabote Road and the drainage system along the road, thus improving the accessibility of the area, reducing traffic congestion on north-south axes and drastically improving the access to sanitation for the population by providing a better drainage.

The project implies a slight widening of the road to allow for proper sidewalks and safe passage for vehicles and pedestrians. This widening will affect some of the families living or working along the road. Proper compensation and resettlement for the affected families are included in the project, and will be done according to the Resettlement Policy Framework.

The road will be constructed similar to other roads in the vicinity. This means around one third will be a concrete asphalted road, the rest will be concrete block pavement. This latter technique is very labour-intensive and will create jobs for both skilled and unskilled workers. Attention will be paid to upstream erosion problems to improve the sustainability of the drainage channels.

The project will contribute to the sustainable urban development of Maputo City. This development is necessary in view of the rapid growth of the city, estimated at 6% yearly.

The project will be implemented entirely by the Maputo Municipality, involving all pertinent directorates and following the Procedures Manual developed by ProMaputo, meaning that the grant, for a value of 3.350.000 euro, will be treated as own government funds. BTC will follow-up the project both from Mozambique and Brussels offices. The cost of this follow-up, including expert missions, evaluation missions and two audits is estimated at 50.000 euro.

The implementation of the project, with a total value of 3.400.000 euro, is expected to take 3 years. The Municipality will ensure the budgeting, planning and implementation of the maintenance of the road and drainage system afterwards.

ANALYTICAL RECORD OF THE INTERVENTION

DGDC intervention number	NN: 3005421
Navision code BTC	MOZ 07 016 01
Partner institution	Municipality of Maputo City
Duration of Specific Agreement	4 years
Estimated starting date of intervention	September 2008
Partner's contribution	Partner will provide all technical services and human resources for the follow-up and monitoring of the project, and is responsible (also financially) for maintenance afterwards.
Belgian contribution	€ 3.400.000
Intervention sectors	Urban Development (43030) (sub sectors Road – 21020 and drainage - 16050)
Overall Objective	Improve the accessibility and sanitation of the whole area situated along the Av. Milagre Mabote
Specific Objective	Rehabilitate/restructure the basic infrastructure (road works, drainage/sewage system) of Av. Milagre Mabote
Results	R1: Resettlement has been done according to the Resettlement Policy Framework R2: The road rehabilitation works are done

1. SITUATION ANALYSIS

1.1 MAPUTO

1.1.1 Population

Mozambique, like most African countries, is undergoing rapid urbanization. The urban population represents about 30 percent of the national total and is growing at about 5 percent per year. By 2020 more than half of Mozambicans will live in urban areas.

Maputo is the capital city of Mozambique. By 2010, the urban population of Maputo City is expected to increase from 1.3 million (in 2005) to 1.7 million. Recent studies using consumption-based indicators show that over half of the urban population can be considered poor.

Maputo has in the post-independence period been the preferred destination for internal migration, motivated not only by the search for security during the last armed conflict, but also by Maputo's primacy in the country's economic and social development.

The project is located mainly in Urban District 3. Especially this district has grown over the past years.

1.1.2 Geographical Situation

The City of Maputo is located in the southern province of Maputo, and covers 347km². It is located on the Maputo bay and is made up of 7 municipal districts (5 in Maputo and other two which is Inhaca Island and Catembe Urban District-On other side of the bay). The Urban District (UD) 1 and 2 are located in the city centre while all the other 3 urban districts (3, 4 and 5) are located in outskirts of the city. Urban district 1 is the down town Maputo and encompasses all the major infrastructures including most of the government building, banking infrastructure and most of the municipal facilities. The Urban district 2 is the near surrounding area.

Maputo is situated on a tropical wet area, with predominately 2 seasons, the wet and hot – between October and March, and dry and cold- between April and September. The average temperature is about 19°C during dry and 26°C during wet season. The annual rainfall is around 860 mm.

1.1.3 Economy

Maputo is the gateway for investors, tourists and migrants from rural areas and surrounding countries. Maputo contributes over 40 percent of the national Gross Domestic Product.

It is also a city of extreme and growing inequality. Approximately 70 percent of Maputo City's residents live in informal settlements and 54 percent live below the poverty line of US\$1.50 per day. The low level of investments in urban areas over many years has reduced the quality and quantity of service delivery, especially in the maintenance of existing infrastructure. Coverage rates are low for solid waste collection (25-50%), drainage (20-30%), road maintenance (1 5% of unpaved, 47% of paved) and cemeteries (80% exhumation rate due to inadequate capacity exacerbated by the HIV/AIDS scourge). Private investors have expressed their dissatisfaction with the seriously deteriorated service delivery and infrastructure in Maputo through the Investment Climate Assessment, the Corruption Survey, the media and other survey instruments. Citizens have

expressed concern about the quality and coverage of virtually all municipal services through the first municipal Citizen Report Card in late 2005/early 2006.

1.1.4 Future

Maputo Municipality is facing the big challenge of sustainable urban development in order to provide services to the citizens in areas as housing, water and sanitation, traffic, economic development, energy supply, security etc. This development has to catch up with past growth and underdevelopment, and has to take future growth into account.

1.2 ROADS IN MAPUTO

1.2.1 Global situation

Maputo has a road network of approximately 1000 km length (CMM-Estratégia de Manutenção-Abril 2008), 359 (36%) km are paved roads, and the remaining 642 (64%) km are unpaved. With only 11% of paved roads, the Urban District 3 has among the least proportions of paved roads.

1.2.2 Road Master Plan

Roads in Maputo were historically in bad condition, mainly due to lack of road maintenance. After the 2000 floods, the roads in Maputo had even more deteriorated than before, urging for immediate action.

In 2001, the Japanese Cooperation Agency (JICA) financed the Master Plan and Feasibility Study for the Road Development in Maputo. Based on the analyses (modelling) of the different scenarios, the Study proposed a complete set (package) of Road Rehabilitation Actions that were economically viable and had a high rate of return on investment. The Rehabilitation of Avenida Milagre Mabote is part of this package.

The main reason for economic viability of road rehabilitation projects is of course the decreased vehicle operating cost as road quality increases (and road roughness decreases).

Numerous projects for improvements for Maputo Road Network have already been executed since the development of the Master Plan. However, a lot is still to be done to reach the projected impact of the Master Plan.

1.2.3 Drainage Problems

The main reason for the poor condition of some of the existing streets in Maputo is the lack of adequate storm water drainage. The water collecting on the street surface is penetrating the old asphalt surfacing which results in the formation of potholes, which then deteriorate into larger surface failures.

Eventually large sections of the existing water bound macadam base layer are exposed to traffic and are then broken out or worn away. On some of the steeper streets the large amount of storm water flowing down the sides of the streets during rainy weather is also eroding the road edges adjacent to the edge kerbing.

Consequently the improvement of the storm water drainage systems is executed before the roads repair and resurfacing. All the roads projects have recommendations and provision of drainage improvements.

But bad or missing drainage doesn't only have an impact on the road and hence on traffic: the main negative impact of bad drainage is the enormous health risk for the population living in the neighbourhood of the road: bad drainage causes water to stagnate in the drainage channels, creating the ideal conditions for the propagation of water-related diseases (diarrhoea, dysentery, cholera, malaria, ...). In case of heavy rains, bad drainage can cause flooding of the neighbourhood, mixing latrine or waste-pit contents with the surface water and spreading the same water-related diseases. The socio-economic impact of these water-related diseases is enormous (child mortality, loss of income due to disease, high cost of treatment...).

1.2.4 Road Management and Maintenance

The roads in Maputo are managed by the Municipality. Only two roads are exceptions to this: Av. De Namaacha (Road no. 2) and Av. De Moçambique (No. 1), which are maintained by the National Road Agency (ANE).

In April 2008, a new Road Maintenance Strategy was adopted by the Municipality, clearly indicating the strategic importance that the Municipality gives to this aspect, and aiming to solve the problems stated above. The National Road Fund will contribute to the maintenance of Maputo roads.

Road maintenance consists of three categories:

- routine maintenance (grading, pothole patching, cleaning of road and drainage, ...)
- periodic maintenance (resealing, reconstruction, improvement of drainage system, ...)
- emergency maintenance (urgent repairs of road deterioration)

The first two categories need to be well planned, well budgeted and well organised. For the last category, a budget has to be made available at the Municipality.

1.3 MILAGRE MABOTE ROAD

1.3.1 Situation of the road

Milagre Mabote Avenue starts at the end of Rua de Anguane in the central part of the city and crosses Malhangalene and Maxaquene quarters, ending in FPLM Avenue (see figure). It serves as link between the Maputo City Urban District No 1, from Malhangalene side, and Urban District No 3, in Maxaquene side. The total length of the road is about 3.2 km, but for the purposes of this project, an additional length of about 0.3 km is being considered to include Rua de Anguane, which extends it down to Agostinho Neto Avenue, totalizing 3.5 km.

The area (especially in UD 3) is a slum dweller area with no urbanization plan and is densely populated. People live in very poor conditions that make them vulnerable.

Milagre Mabote Avenue was identified in the Road Master Plan as first priority road as it provides accessibility to vast areas of northern Maputo such as Malhazine, Magoanine, Laulane, Mavalane and Maxaquene and at the same time improves significantly the traffic flow to and from Maputo International Airport as well as the traffic from the provinces. The Maputo Municipality has

identified and considered the Milagre Mabote road as one of the primary infrastructure that once rehabilitated, can contribute in satisfying those objectives.



The Milagre Mabote road, with an extension of 3.5 km, is in a very poor condition and passes through an expansion area that is densely populated and has a lowest degree of urbanization, with houses built without any proper order.

1.3.2 Road condition

At present this road is in a very poor condition and is becoming virtually impassable as a result of pavement degradation and drainage destruction. Many of the failures in the surfacing and road pavement structure of the existing streets are due to poor storm water drainage caused by the failure of the storm water system, either because it is blocked or damaged or possibly non-existent. The floods in 2000 accelerated the road deterioration.

The poor condition of the road has made the work of public transport service providers impossible. The Maputo Public Transport Provider TPM had to interrupt its operations in the 80's due to the increasing damage of the road. It is a common understanding that the rehabilitation of the road will increase the number of public transport as well as particular vehicles, considering that this is a densely populated area, with 154.000 inhabitants, thereby improving the accessibility and the traffic flow to districts number 4 and 5.

1.3.3 Sanitation aspects

One of the main problems of the area –and one of the main reasons for the project- is related to sanitation. As mentioned above, this is an informal settlement in which houses were built without any proper order. As result the normal course of water is obstructed, and there is no functional drainage system in place. The following paragraphs give a short overview of several sanitation aspects.

1.3.3.1 Stormwater drainage

Storm water drainage systems are weak in the quarters of the project area. They scarcely exist. Where drainage does exist, it is not functional due to a lack of maintenance and subsequent deterioration. There is no connection to the main stormwater drainage network of the city.

Unpaved local roads in the vicinity, perpendicular to the Milagre Mabote Road, suffer from erosion during heavy rains. The runoff on these steep slopes erodes the sandy surface and takes the sediment load down to the lower lying areas along the main road. Where the slope decreases, the eroded particles sediment. This way, the existing drainage channels are blocked.

Therefore, during the rain season, the rainfall runoff water flows into the spaces of the households along the Milagre Mabote road, with all associated physical damages and health risks.

There are two schools in the project area, one primary and one secondary school. These infrastructures are both located downstream and are below the street level of Milagre Mabote road. In case of heavy rains, the rainwater is flooding the schools' playground and buildings.

As a conclusion, the weak stormwater drainage at present creates high health risks for the population of the area.

1.3.3.2 Domestic Wastewater and Drinking water supply

Household sanitation is a very serious problem in this area. These quarters present a low degree of urbanization and have low water supply network coverage. They have the fewest excreta treatment systems that use water and higher percentages of latrine users. The predominant system for human excreta disposal in the project area is the improved latrine. Most latrines possess a device to cover the latrine hole so as to prevent it from attracting insects. In the case of improved latrines, the predominant materials for tank lining are cement blocks and bricks. The waste from toilets, with or without a flushing mechanism, is channelled into septic tanks.

The outside bathroom is the predominant installation in all the studied quarters. Most of the waste waters from these bathrooms drain straight into the sandy soil. This is after all a far better alternative than to dispose of these waters in the surface water channels. In the long term, the area will have to be connected to the sewerage system, but this is not planned yet.

In Malhangalene, in Urban District 1, which is in general more urbanized, most of those surveyed use a toilet with manual flushing of water, and are connected to the sewerage system and to the treatment plant. However, these sewers are blocked at the moment, and domestic wastewater flows onto the street and in the stormwater drainage channels.

The lack of public toilets or advanced degradation of existing ones puts at risk community's health.

Another major concern is the water for consumption. The majority of households in the project area, according to available data from the Mozambican Ministry of Housing and Construction, don't treat drinking water at all. This may be related to a high degree of confidence in the quality of the water, but also to lack of money to pay for the known treatments. It's believed that the lack of treatment of drinking water may be one of the causes of the high incidence of water-borne diseases.

1.3.3.3 Solid Waste Management

The data collected show a great concern by households to treat solid waste, which is very positive in terms of sanitation. The common practice on this is the depositing and burying the solid waste in pits inside and outside the house. Both procedures may be the result of deep-rooted habits, inherited and transferred from the rural areas where this is a common practice, and of course of the absence or ineffectiveness of the Municipal solid waste collection system.

A worrying aspect is the fact that a considerable percentage of surveyed households referred depositing solid waste in other spaces, a fact that could be indicative, on the one hand of bad hygiene practices, and on the other that the practice of burying solid waste inside or outside the yards start to become unsustainable, mainly due to the lack of space and the lack of a municipal system for solid waste collection.

Solid waste deposited in public spaces is not being collected by the relevant authority. These waste management weaknesses have contributed to turning public spaces into areas of indiscriminate solid waste dumping both by the general public and by households disposing of domestic solid waste, thus becoming points for disease vectors (rats, cockroaches, etc) proliferation.

The lack of solid waste management can also hamper the functioning of drainage infrastructures due to blockage of the channel. Very often people consider drainage channels as the ideal disposal site for domestic waste, hoping the next rain will wash away all the waste. Unfortunately, experience tells that the waste blocks the drainage and only makes things worse.

In many cities in developing countries- and Malhangalene and Maxaquene, in Maputo city are not exceptions -, the major change that can be observed in the collection, transportation and disposal of solid waste is the increased involvement of the private sector either "spontaneously" in a free market setting or encouraged through local authorities, non-governmental organisations (NGO's) or small and medium-sized enterprises (SME's).

(Solid) Waste Management is no longer a local government monopoly, but a domain open to various modes of public-private cooperation. Most studies on the subject start by enlarging on the failure in public servicing, including excessive number of workers, low labour productivity, few incentives for better performance, poor cost recovery, and low levels of investment and poor maintenance of vehicles and service equipment.

There are two notable experiences of solid waste collection and treatment by two local associations in Urbanização Quarter (just very close to Maxaquene) and another one in Mafalala.

Solid Waste Management (SWM) is also one of the main focuses for the ProMaputo program. Large investments (9 million USD) are foreseen over the coming years to install a sustainable waste management, using public-private partnerships. Other donors will join this initiative.

1.3.3.4 Health Impacts

The health impact of the sanitation problems mentioned above is a combined impact.

Lack of drainage creates pools of stagnant water, which are ideal circumstances for propagation of water-related diseases (malaria, cholera, dysentery, diarrhoea...) through micro-organisms.

Flooding of household areas (including latrines) creates largely the same health risks by mixing faeces with surface water.

The lack of solid waste management in the area and the practice of disposal in public places create ideal circumstances for yet other disease vectors like insects and rodents.

Children of the vicinity area use the drainage and the street as their play yard. They also use the water stagnating in the drains for bathing. This is a proper condition for the development of bacterial infectious diseases.

The 2007 UNICEF report states that the vulnerability of children is higher than the adults, especially to the bad effects of the “of unsafe water, insufficient quantities of water, poor sanitation and lack of hygiene.”

Respiratory infections, diarrhoea, measles, malaria, and malnutrition are the cause of most deaths in Mozambique. This could be avoided if these children had access to better hygiene, which emphasizes the importance of local infrastructures and services that can meet this demand.

1.3.4 Rehabilitation project

Maputo Municipality has already developed a (technical) rehabilitation project for the Avenida Milagre Mabote. This project was used as the basis for the socio-economic impact assessment of the road, and for the identification of the present project.

The communities have overwhelming support for the project in spite of the impacts on their property and livelihoods, and want to see the project implemented as soon as possible. However, the affected households emphasized the importance of fair and timely implementation of compensation measures and the need for the establishment of a local health Centre.

The project is elaborated further in this document.

1.4 INSTITUTIONAL FRAMEWORK

1.4.1 Municipalities in Mozambique

Mozambique has 33 municipalities, representing in total around 30% of the country’s inhabitants (expected to grow to 50% in 2020).

Since the decentralisation (the Municipal Legislation package or *Pacote Autarquico* in 1997), these municipalities in Mozambique enjoy full autonomy, meaning they have proper budgets and finance, develop and implement their own action plans, and are responsible for their citizens.

Of course, municipalities have to follow the legislation that is issued by the central government. They receive part of the budget from the central government (e.g. from the Road Fund).

1.4.2 Situation analysis for Maputo Municipality, 2004

In 2004, the capacity of Maputo Municipality in delivering services to its citizen was diagnosed.

The picture was as follows:

- lack of strategic vision and planning, leading to a reactive approach
- weak human resources, with only 4% high (tertiary) educated staff. These human resources had to work in a weak organisational structure, without clear responsibilities, procedures and in an uncoordinated way
- the financial situation suffered from a very low revenue collection and a shortage of resources, aggravated by unbalanced investments and needs

This weak level of service delivery led to the situation as mentioned in the first paragraph (1.1).

1.4.3 The City's Response: "ProMaputo"

The Maputo Municipal Council (CMM), led by Maputo's second elected mayor, has recognized the crisis facing Maputo City. A participative approach, coupled with objective external surveys and audits, lead to the development of the vision for Maputo: a "prosperous, attractive, clean, secure and united city". The mission statement of the Council is *"To lead the process of raising the quality of life of municipal citizens; creating an environment conducive for investment and job creation through improved delivery of services; and through the mobilization of citizens and coordinated action between diverse actors"*.

This vision was translated into the ProMaputo program, the municipal development program for Maputo Municipality. The program, co financed by the World Bank, is conceived as a two-phased development:

1. The first phase of ProMaputo (2007-2009) recognizes that the City has extremely limited capacity to raise its own revenues and to provide quality services to its citizens. Therefore, the priority for the Phase I of the program is to achieve a basic level of functionality in terms of good governance, financial stability and institutional capacity in order to provide a platform for subsequent sustainable improvements to service delivery.
2. The second phase of seven years (2010-2016) will expand the coverage and quality of Maputo City's services to its citizens. This phase will use the results of phase 1 to improve service delivery in areas of planning and management of urban space, of infrastructure and in solid waste management.

The ProMaputo program should be understood as the development of the Municipalities capacity to implement any project for its citizens. In this sense, ProMaputo program is much larger than the activities defined at this stage in its project document. The Municipality has already identified various future projects for a total value of 139 million US dollars.

A new Procedures Manual was developed for the Municipality. This manual is the basis for implementation of any project at Municipality level. It details the tasks and responsibilities for all directorates and their departments of the Municipality. The manual contains clear instructions on any procurement, payment, revenue, reporting, budgeting etc. It also contains an organisation chart of the Municipality. A description of the main directorates involved and a copy of the organisation chart can be found in the formulation report.

Halfway the first phase, remarkable progress has been made already. The Municipality is currently implementing several infrastructure projects according to the new Procedures Manual.

1.5 ENVIRONMENTAL AND SOCIAL ASPECTS

1.5.1 Environmental and Social Management Framework (ESMF)

An environmental and social management framework has been developed in the ProMaputo program. This framework guides the implementation agency of a project on how to take into account environmental and social aspects of the project. It complies with the existing Mozambican legislation.

The Rehabilitation of Milagre Mabote Project will follow this framework as a guideline.

1.5.2 Resettlement Policy Framework

A specific aspect of this project is the resettlement of a number of people. “Resettlement” should be understood as any compensation for people affected by an infrastructure project.

The laws and regulations relating to the agencies responsible for implementing resettlement activities are the Land Law, the Constitution and the Urban Legislation (Decree No. 2/2004). The National Land Law and the other relevant legislation support fair land acquisition, compensation and resettlement procedures to be followed in the implementation of project.

In Mozambique land is the property of the State (Article 3 of the Land Law). This is also reinforced and captured in the Article 46 of the Constitution. Consequently, land may not be sold, alienated, mortgaged or attached (detained).

However, all Mozambicans have the right to use and enjoy the land or the right to land use and benefits thereto. The land legislation Collection (1998), in Article 50, 51, 52, and 53 says that the household affected by a public project may be moved or transferred to another place.

The current resettlement practice in Maputo is defined by the Resettlement Policy Framework, developed by ProMaputo and adopted by the Municipality. It complies with the legislations mentioned above.

1.5.3 Resettlement Action Plan (RAP)

The Resettlement Action Plan serves as a guideline for resettlement and compensation implementation, to ensure that persons involuntary losing their land and property because of the road rehabilitation attain equal or better livelihoods and living standards than their pre-project status.

The primary objectives of the RAP are to mitigate the adverse impacts of the project and to assist affected people in resettlement and restoration of their income and livelihoods.. The RAP identifies:

- (I) type and extent of loss of assets, including land and houses/shops and businesses;
- (II) type and extent of loss of livelihood or income opportunities, and
- (III) collective losses, such as common property resources and social infrastructure

1.5.4 Steps in resettlement

The different steps in resettlement are:

1. The installation of a Resettlement Commission. This Commission represents the interests of those who will be displaced and is a key forum for linking community issues, including resettlement and grievances with all parts involved. The Resettlement Commission, during and after resettlement, will ensure the consultation process and verify progress in people taking up new livelihoods activities and restoring their lives to the levels they were prior to resettlement.
2. The Elaboration of a Resettlement Action Plan. This is done on a participative basis by the Resettlement Commission. The Office for Institutional and Strategic Development (GDEI) is responsible for the elaboration of the RAP.
3. The implementation of the Resettlement Action Plan, which is delegated to the Environmental Management Department (DGA). A working group with community and local leadership shall join the implementation.
4. A Verification Commission is created, who validates the implementation of the RAP.

Recently Maputo Municipality successfully implemented a Resettlement Plan of 225 families along the Sebastiao Marcos Mabote Road in Magoanine quarter, using the World Bank Resettlement Policy and the Municipal Council Resettlement Policy Framework (RPF).

2. STRATEGIC ORIENTATIONS

The strategy of the project is to **contribute to the sustainable urban development of Maputo**, by funding priority activities of the Municipality. The Municipality's own systems for project implementation, developed in the ProMaputo framework, will be used, thus aligning the project with existing systems.

This way, the project will implicitly contribute to the capacity building of the Municipality and the level of appropriation will increase.

Priority Alignment

As can be understood from the situation analysis above, the rehabilitation of the Avenida Milagre Mabote is a priority for the local population (access to transport and sanitation) and for the whole urban development of Maputo.

The project was already listed as a priority in the JICA-financed Study on the Master Plan and Feasibility Study for the Road Development of the City of Maputo, developed in 2001. This document and its more recent updates are still a guidance for urban road development. The rehabilitation of the Avenida Milagre Mabote is explicitly included in the Rehabilitation of Maputo City Roads Project.

A similar study was done for the urban storm water drainage and sewerage system. The project will include the necessary works to comply with the master plan for sanitation that was developed by this study.

In conclusion, alignment with the priorities of the Maputo Municipality is assured.

The mission statement of Maputo Municipality is "Maputo, Prosperous, Attractive, Clean, Secure and Unified City". This project clearly will contribute to this mission statement.

Systems Alignment

The project will be implemented by the Municipality. The ProMaputo program for municipal development has already built considerable capacity in the Municipality. Annual audits have been done (as well internal as external) and have proven that the risk of aligning with this system is relatively low. Although the first phase of the ProMaputo program –capacity building- is not completed yet, the Municipality is ready to implement infrastructure projects within its framework. From this point of view, the project will contribute to the capacity building by providing a medium scale opportunity for training on the various aspects of the project, like resettlement, infrastructure works, procurement.

Harmonisation

The project will be harmonised with the ProMaputo program, thus harmonising with the World Bank who is cofinancing ProMaputo. Other donors are expected to participate in the ProMaputo program as well.

Millennium Development Goals

The project will contribute to the MDG for Maputo Municipality: the improved access to sanitation (MDG 7) combined with better drainage, will result in a decrease of malaria incidence (MDG 6)

3. INTERVENTION FRAMEWORK

3.1 OVERALL OBJECTIVE

The overall objective is “to improve the accessibility and sanitation of the whole area situated along the Av. Milagre Mabote”.

Taken from the side of a multidimensional perspective of access of resources and basic infrastructures, in terms of sanitation and hygiene, the rehabilitation of the Milagre Mabote road is crucial for the households and local communities living in the project area.

It will help solve the sanitation problem with the installation of a new drainage system and thus will improve the overall health condition of the population living in the area.

The improvement in transportation is evident. The road will provide a valid alternative for the congestion in the area, which is necessary to accommodate increasing traffic in the City. Also, it means more opportunities for jobs, better education and skills training. The rehabilitation of Milagre Mabote road will create a large number of semi-permanent construction jobs, including material hauling, material processing and earthworks.

Overall, the project will contribute to sustainable urban development of Maputo City.

3.2 SPECIFIC OBJECTIVE

The specific objective is “to rehabilitate/restructure the basic infrastructure (road works, drainage/sewage system) of Av. Milagre Mabote.”

3.3 EXPECTED RESULTS AND ACTIVITIES

3.3.1 R1: Resettlement has been done according to the RPF

3.3.1.1 R1.A1: Elaborate Resettlement Action Plan

Installation of the Resettlement Commission

A Resettlement Commission was officially installed in May 2008 (Ordem de Serviço 04/GP/08). The Commission is headed by the Urban District 3 Councillor and includes 4 local representatives of the Malhangalene, Maxaquene A, B and C; a person from the Department of Treasure from the Municipality and one person from the Department of Studies and Projects. Among others, this Commission is expected to fulfil the following tasks:

- Ensure public consultation with beneficiaries and stakeholders before and during the implementation period of the resettlement
- To assess and re-verify the figures provided by the consultant on the socio-economical impact study regarding assets, goods and businesses infrastructure and ensure fair compensation for the affected people
- To develop a Resettlement Action Plan

- Agree the nature and payment modalities with affected families and report to the Municipality
- Identify the Relocation site and support community in solving potential problems or complains that may occur during the implementation of the Resettlement Plan.
- To relocate the affected families

Following the Resettlement Policy Framework, the Maputo Municipality, based on the existing survey on the economic and social impact for Milagre Mabote Project area, is already developing a specific Resettlement Action Plan (RAP) to fully assess in detail the level of loss, beneficiaries, and compensation measures for the affected people by the road rehabilitation project.

Project Affected Population (PAP)

The impact on land and property acquisition will be most on the Urban District 3 which has a total population number of 208.978 inhabitants. An estimated number of 200 families (or around 1200 people) will be affected by the rehabilitation project; among them, around 40 families will have to be relocated.

Most of the affected population survives fundamentally on trading, vending and provision of social services. These activities provide employment (both temporary and permanent) upon which approximately 60% of the people interviewed depend for survival and maintenance of their families. The level of income ranges widely due to the varied nature of businesses activities. Trade and finance activities absorb the greatest amount of labour. Informal sector trading is dominant in the project area. The social and economical study shows that the average range of monthly income earned by the households varies from 900 to 5.000 Meticaís, which is consistent to be the average wage of the poorest quartile of the population.

The households consist on average of 5.85 members. The number of men and women in the households is similar. The population is mostly young, dominated by individuals in the age group between 15 and 60.

A summary of this impact survey and the Project Affected Population survey is given in annex 4.

Resettlement Action Plan

Based on existing studies and field enquiries, the Resettlement Commission is in the process of updating, verifying and validating the database for the Project Affected Population. The final Resettlement Action Plan will be shared with the stakeholders, including BTC, and is expected to be available before the start of this project.

3.3.1.2 R1.A2: Implement Resettlement Action Plan

The Municipality will lead the implementation of the resettlement plan. The implementation of the Resettlement Plan will consist of land and assets acquisition and resettlement and rehabilitation activities. Policy matters as well as professional best practices require that the physical works should commence only after full compensation has been paid to the affected families and they are resettled.

Financial Compensations

The socio-economic impact of the road rehabilitation survey included first calculations of the compensation payments, based on the surface, type of construction or land-use, type of property lost (trees, walls...). The compensations are calculated in detail in the RAP. They will be paid by

the Finance Directorate of the Municipality, either in cash (using witnesses) or on a bank account (this option exists, although not many affected people have a bank account).

Relocation

Two relocation sites will accommodate the families. The first one is in Magoanine (Matendene) Quarter and the other lies in George Dimitrov Quarter.

Magoanine, which is about 12 kms from Maputo center and 5 kms to the right side from the National Road, has around 90 plots space while George Dimitrov has can accommodate 115 plots.

On the social perspective, both sites are suitable and appropriate for relocating affected people, having all basic social infrastructures like health units, transport facilities, secondary and primary schools, a police station, soccer fields, etc. This means that the impact of the resettlement will be minimal and people will enjoy same or better conditions after the project implementation, which complies with Resettlement Policy Framework and best practices within the Mozambican legislation.

People will be given plots and will be provided with Land Tenure Titles that they did not have in the previous conditions. This will be a benefiting aspect taking into account that some families on Milagre Mabote Road are presently occupying land with no documentation.

The Resettlement Policy Framework emphasizes that the absence of legal title to use and benefit of the land does not limit the rights to compensation. It may be necessary to ensure that displaced persons are provided with support after displacement, for a transition period, based on a reasonable estimate of the time likely to be needed to restore their livelihood and standards of living.

A transition period of six months after people are displaced from their settlements is foreseen. During this period, the Municipality will pay the equivalent rent for those who will loose their houses in the project area while these people can construct a new house.

Verification Commission

To ensure that policy issues on resettlement and affected people's needs are observed during the implementation phase, a Verification Commission will be created within the Municipality. It will be a key forum for linking community issues, including resettlement and grievances with all parts involved.

This commission will verify if resettlement has been implemented according to the Resettlement Action Plan that was approved. The verification process will be based on the reports from both the Resettlement and evaluation Commission and field visit to the site and consultations with involved stakeholders. The verification commission will perform surveys of relocated households to verify whether they did indeed improve their living conditions as foreseen in the Resettlement Policy Framework.

Among others tasks, this commission will:

- Carry out consultations and enquiries to the affected people and other stakeholders on the resettlement implementation;
- gather opinions and suggestions from the community and send to the resettlement commission and GDEI;

- Identify local problems which influence positively and negatively the resettlement process and results;
- Monitor the list of affected people, their goods and businesses and assess compensation values and compare them with the foreseen values;
- Monitor the registrations of the payments made to the affected people concerning the amounts and accomplishment periods; participate in the monitoring and resettlement operational plan assessment making the respective reports for appreciation, judgment and approval by the Municipality.

This commission will be under the umbrella of GDEI and will be composed by 5 independent elements that are not part of the resettlement commission. The commission is composed as follows: One district councillor, two representatives of local authorities and one technician from Finance Directorate, and one BTC-representative.

This Verification Commission will give the green light for the start of the works in its final report on the implementation of the resettlement.

Working Group

The working group for the Strategic Implementation of ProMaputo within the Municipality will be tasked with the general monitoring of the implementation of Resettlement. This group, which has regular meetings on a weekly basis, will share and discuss the reports from the Resettlement Commission and address potential key issues of the overall process.

Budget for Resettlement

The budget for resettlement was initially estimated at 550.000 USD (around 350.000 euro) in the socio-economic impact study. This amount did not include the rent payments for relocated people. The total updated estimated cost for resettlement is estimated at 400.000 euro.

3.3.2 R2: The road rehabilitation works are done

3.3.2.1 R2.A1: Supervision of the works

A consulting engineer will be hired to supervise the road works. This consultant will be involved in all stages of the road works, from the project update to the reception of the works.

The roles of the consultant will be:

- To update the project for road construction
 - Validate and/or update existing design of the road, with regards to alignment, road construction technology, road and drainage dimensioning, erosion protection, ...
 - Specify extra works to be done (e.g. side-roads that were not included in the initial project)
 - Foresee hardware (speed bumps, side-walk protection, ...) and software (speed regulations) measures to increase traffic safety (especially, but not only, for children, keeping in mind the schools along the road).
 - Foresee construction coordination (as well on timing as on activities and technologies) with any other involved agency (public and private service providers, ngo's, Police and transit regulators, etc.) to avoid interference and to ensure proper integration of all projects

- To elaborate tender documents for the road works
- To supervise the road works
 - o Presence on the field
 - o Verification of materials and technology used
 - o Verification of compliance with the technical specifications and with road construction regulations
 - o Verification of proper application of the Environment Management Plan (EMP)
 - o Progress reporting to the Municipality
 - o Validation of the invoices from the contractor to the Municipality

The tender documents for the consultancy have already been elaborated by the Municipality's Infrastructure Directorate. As soon as the project is agreed (specific agreement signed), this tender can be launched.

The cost of works supervision is estimated at 250.000 euro.

3.3.2.2 R2.A2: Road works

a) Construction Project

The rehabilitation of the road is clearly split in two parts: the southern section crossing UD1 (Rua Anguane up til Via Rápida – also known as Av. Joaquim Chissano) and the northern section crossing UD3 (Via Rápida – Av. das FPLM).

Av. Milagre Mabote (south section)

The existing southern section of the road between Av. Marien Ngouabi and Via Rápida is in such poor condition that it is not economical to patch it. As this street carries mainly light traffic with only occasional heavy vehicles it is considered that the existing pavement structure will be more than sufficient for the reconstructed road pavement, to be done with asphalt concrete surfacing.

The project is to reconstruct the 1.5 km long southern section between Av. Marien Ngouabi and Via Rápida (1.2 km), including Rua de Anguane (0.3 km) as asphalt surfaced street.

New kerbs and channels will be placed along both sides of the road before the pavement structure is completed. Where required new concrete sidewalks will be constructed.

The works will include the installation of a sewerage pipe of 500m to connect the people from Malhangalene area to the sewerage network of the city.

The surface water drainage system for this road will be reconstructed to drain surface water to the main collectors.

Rua de Anguane, included on the South section, will be rehabilitated by patching the existing potholes, reconstructing short sections where required and then resurfacing the street with an asphalt surfacing overlay. The storm water system will be inspected and then cleaned or repaired as required and all necessary ancillary works such as repair of the kerbs and sidewalks, the installation of new sleeve ducts for the possible installation of new traffic signals in the future, the replacement of road signs and the painting of new road markings is included in the scope of the work.

Av. Milagre Mabote (north section)

The northern section between Via Rápida and Av. das F.P.L.M. is currently just a sandy track and a completely new pavement structure and drainage will have to be provided. The project will reconstruct the 2.1 km long northern section between Via Rápida and Av. das F.P.L.M. as a new concrete block paved street. This section of Av. Milagre Mabote forms part of a separate residential area called Maxaquene and all the streets in this area have been designed with a block paved surfacing with an open drainage canal along one side. The paving pattern will be a herringbone pattern which is set at 45 degrees to the direction of the traffic to ensure maximum block stability.

This type of design is more suited to the flat, low lying, and poorly drained topography in this area. Moreover, the technology of block pavement is very labour intensive, allowing numerous people to be involved in the construction process at to earn money. Also, concrete block pavement is relatively easy to maintain: replacement of a few blocks can be done easily by skilled people. The concrete blocks can be recycled in case of road break-up for underlying infrastructure as drainage or utility services.

Apart of this main road section, due to environmental and drainage/sanitation improvements, some sections of the road within the study area should be included in the rehabilitation. The main reason for doing so is to prevent erosion on the upstream parts of the Av. Milagre Mabote, which could create sedimentation and blockage of the drainage channels.

In this northern section, surface water drainage will be connected to the main drainage channels.

Traffic impacts

The reconstruction project was adjusted to the new projections of generated and diverted traffic flows from the neighbour main roads, with the aim of improving overall flow of the roads network within the zone of influence of the focused road as well as positive impacts in decreasing traffic congestions among them. Besides, the road will improve quality and accessibility for the direct communities living or working there. Updated traffic analysis and projections, pavement and material tests and investigations have helped to assess the overall reconstruction strategy.

Sanitation impacts

Under normal circumstances (dry or normal rain), the drainage system will drain any surface water to the main collectors, so no flooding or stagnating pools should be observed. This will have a big impact on population's (and especially children's) health.

The drainage channels are designed with a five year return period, meaning that theoretically only once in five years, the road will be flooded a few centimetres for a short period.

To be sustainable, these drainage systems need to be maintained. It is important that the population appropriates the road and the drainage system, to increase their motivation for small-scale cleaning on their own initiative and to avoid solid waste being dumped in the drainage.

Cost

An updated cost table is given below:

item	road construction	AMOUNT IN US\$
1300	Contractor's Establishment On Site And General Obligations	521.032,26
1400	Housing, Offices And Laboratories For The Engineer's Site Personnel	22.211,49
1500	Accommodation Of Traffic	104.045,46
1700	Clearing And Grubbing	1.519,17
2200	Prefabricated Culverts	130.314,52
2300	Concrete Kerb And Channel	272.577,90
2500	Pitching, Stonework and Protection Against Erosion	634.045,16
3100	Borrow Materials	44.638,62
3200	Selection, Stockpiling And Breaking-Down The Material	16.838,71
3300	Mass Earthworks	278.834,95
3400	Pavement Layers Of Gravel Material	174.870,97
3500	Stabilisation	853.144,62
3600	Crushed Stone Base	126.562,50
4100	Prime Coat	16.800,00
4200	Asphalt Surfacing	197.656,00
5400	Road Sign	14.213,90
5500	Road Markings	112.030,34
5800	Landscaping And Planting Plants	2.048,39
5900	Finishing The Road And Road Reserve And Treating Old Roads	4.112,90
7100	Testing Material And Workmanship	4.838,71
	Dayworks (Rate Only)	7.096,77
	Total for works (USD)	3.539.433,34

No consideration was taken for price escalation in the road construction contract due to eventual changes on fuel, cement, steel or labour prices, once the contract of works is expected to be 8 months long. Bidders are supposed to assess and take their associated risk.

Globally, a budget of 2.500.000 euro (~ 3.9 million USD) is foreseen for construction works. This is excluding the consulting engineer's requirements and contingencies, and allows for a 10% inflation rate compared to the prices used in the table above.

b) Maintenance aspects

The problems with the maintenance system in the past were numerous:

- a lack of maintenance budget
- no maintenance programme for long term
- no functional maintenance organisation
- lack of knowledge of road maintenance
- limited maintenance equipment

Under these conditions, it was impossible to maintain the road and drainage facilities.

The situation at Municipality has changed and in April 2008, the CMM has approved the Maintenance Strategy for the road network.

The normal maintenance activities taken by the CMM are:

- Routine Maintenance: Localized repairs of the pavement structure (up to 150mm depth), shoulders defects repair, potholes patching, cleaning and repair of side drains and culverts, road marking and signs replacement.

- Periodic maintenance: Surfacing along all road and carriageway width, localized repairs up to 250mm depth, limited horizontal and vertical localized improvements, placing and repair of signs.
- Rehabilitation activities: structural pavement improvement, base reconstruction (recycling and/ or recharge or mill and replace), surfacing treatment or improvement, geometric design corrections, repair and/or construction of drainage structures, cross sections and safety features (signs, guards, marking, etc).
- Axle load survey and overloading control

The funding for road maintenance comes from various budgets, including:

- the Municipality budget
- the (National) Road Fund
- Other donors

The provision for maintenance for 2008 is around one million USD: 600.000 USD from Municipality budget + 350.000 USD from the Road Fund.

The maintenance budget for the Milagre Mabote Road will be relatively low, especially just after the rehabilitation. The average maintenance cost for this type of roads is estimated around 1 to 3% of the road cost per year.

c) Environmental Management

The environmental and social framework (ESMP) will be followed throughout the whole project. During the works, an Environmental Management Plan (EMP) will be put in place for the mitigation of the impact of the works on the environment.

A thorough environmental impact assessment was done in the framework of the Maputo Road Master Plan and is not needed for this specific project under the Mozambican legislation. Some more information on this assessment is given in the cross-cutting issues chapter.

The social aspects of the ESMP are covered by the first result (Resettlement).

The start of the works will wait for the green light from the Verification Commission for Resettlement. The works will end with the final acceptance of the works, one year after the provisional acceptance.

3.4 INDICATORS AND MEANS OF VERIFICATION

The indicators for the global objective are:

- Improved traffic flow in the area. This can be verified by traffic counts.
- Floodings decrease. These aspects are difficult to measure. Flooding is a result of a natural phenomenon, which can only be observed over longer period of time using stochastic analysis. Yet the effect of a better drainage should be obvious, and can be proven using numerical models.
- Water related disease decrease. Past statistics for health will be used, but it should be kept in mind that drainage is not the only factor contributing a decrease in disease (also drinking water supply, hygiene practices of the families and solid waste management play a role).

Measuring these indicators is difficult and can be costly. Moreover, this project is not the only factor that will influence these indicators, and some of the indicators will only decrease after a certain period.

Indicators for the specific objective are:

- 3,5 km of road rehabilitated. This indicator can be adapted if the quantity of side-roads to rehabilitate is known exactly after the project update by the consulting engineer.
- 3,5 km of drainage channels, see previous remark
- Average trajectory speed of 40km/hour, depending also on traffic speed mitigation measures.
- 500 m of sewerage line built

Indicators for the first result (“Resettlement is done according to the RPF”) are:

- Resettlement Action Plan exists and is validated by the stakeholders
- X families relocated (exact quantity to be decided in RAP, 40 estimated), with improved living conditions
- Y families compensated (exact quantity to be decided in RAP, 200 estimated)
- The road is ready for reconstruction

Indicators for the second result (“The road is rehabilitated”) are:

- 3,5 km of roads are rehabilitated (1,03 km asphalt + 1,98 km concrete block pavement + parts of the side roads)
- an equal distance of drainage systems is installed
- X labour days are used (to be calculated on exact project document, for the concrete block pavement, rule of thumb is 1 labour day/m² road, meaning in this case around 20.000 labour days for the northern section only)

The indicators are also mentioned in the logical framework at the appropriate places.

3.5 DESCRIPTION OF BENEFICIARIES

3.5.1 Direct beneficiaries

The direct beneficiaries of the project are the people living in the area of the Milagre Mabote Road, especially the people from the Maxaquene area. They will not only benefit from an increased transport facility and communication with the city centre, but most of all from a drastic increase in access to sanitation, thanks to the extensive drainage works that will be included in the project. These drainage works will lead to a decreased risk of flooding and will avoid stagnant water pools, sources of spreading disease among the most vulnerable.

This group of direct beneficiaries is estimated around 200.000 people.

The other group of beneficiaries include everybody who has to transit from Maputo City Centre to the North: the Milagre Mabote road will provide a trafficable alternative to the other main road axes, so that congestion will decrease on these main axis. This is especially important in view of the rapid growth of the city and its traffic in the coming decennium.

3.5.2 Indirect beneficiaries

The indirect beneficiaries include the numerous labour workers that will be associated to the works, especially on the northern section of the road, where labour intensive concrete pavement will be used. An estimated 20.000 labour days will be used for the concrete block pavement.

4. RESOURCES

4.1 FINANCIAL RESOURCES

Resettlement and Road works

The main part of the budget will be used for the project implementation (resettlement + road construction), according to the budget in the table below. This budget includes the supervision of the works as well. Budget calculations for these lines are given in chapter 3.

This budget (3.350.000 euro) will be disbursed in six-monthly instalments upon request by the authorizing and co-authorizing officer. (co-management)

Budget for follow-up by BTC

A small part of the budget will be used for the follow-up of the project by BTC office in Maputo and BTC headquarters. These follow-up costs include:

- Audits of the project account at the Municipality level (2 audits, 20.000 €)
- Follow-up (headquarter missions and local) from technical, financial or managerial staff (20.000 €)
- Final project evaluation (10.000 €)

For practical reasons, this budget of 50.000 euro will be managed by BTC only (“regie”), without passing through the Municipality account. BTC will inform the Municipality of these expenses during the Steering Committee (*cf. Infra*) and will report these to the Municipality.

Budget

If at the end of the project any co-managed budget remains, it will be spent in the project area on further improvements of the area, for instance extra road and/or drainage construction or sanitation improvements, as decided by the Steering Committee.

4.2 HUMAN RESOURCES

The human resources involved in the project are at Municipality level. The main directorates involved are Infrastructure, Environment and Finance. They will be managed according to Municipality’s procedures, involving the human resources direction. The Office for Institutional and Strategic Development (GDEI) coordinates these directorates.

The capacity of these departments has been proven on recent projects for other donors and for the government. Capacity has been increased already by the ProMaputo program. At the level of the project implementation unit in the Infrastructure Direction, this project will only add relatively small workload to the team, as they are currently completely managing a portfolio of around 50 million USD in road construction, and this project will only require their technical supervision. For the other directorates, the extra workload is also relatively small, as they jointly manage the whole Municipality budget.

4.3 MATERIAL RESOURCES

No material resources are needed for this project. The Municipality has all necessary facilities and equipment for the follow-up and implementation of this project.

				Budget (€)	%	Mode	Y1	Y2
A	Réhabilitation of Avenida Milagre Mabote			3.150.000 €	92,6%	Co-management		
<i>A</i>	<i>01</i>	<i>Resettlement is done according to the RPF</i>		<i>400.000 €</i>	<i>12%</i>	<i>Co-management</i>		
A	01	01	Elaboration of a Resettlement Action Plan	0 €			0 €	0 €
A	01	02	Implementation of the Resettlement Action Plan	400.000 €			400.000 €	0 €
<i>A</i>	<i>02</i>	<i>The Milagre Mabote Road is rehabilitated</i>		<i>2.750.000 €</i>	<i>81%</i>	<i>Co-management</i>		
A	02	01	Supervision of the works	250.000 €			150.000 €	100.000 €
A	02	02	Road works	2.500.000 €			1.250.000 €	1.250.000 €
X	Contingencies			200.000 €	5,9%	Co-management		
<i>X</i>	<i>01</i>	<i>Contingencies</i>		<i>200.000 €</i>		<i>Co-management</i>		
X	01	01	Contingencies	200.000 €			0 €	200.000 €
Z	General Means			50.000 €	1,5%	Regie		
<i>Z</i>	<i>01</i>	<i>General Means (BTC HQ)</i>				<i>Regie</i>		
Z	01	01	Audit	20.000 €			0 €	20.000 €
Z	01	02	Final evaluation	10.000 €			0 €	10.000 €
Z	01	02	Follow-up and backstopping	20.000 €			10.000 €	10.000 €
	Total			3.400.000 €	100,0%			

5. IMPLEMENTATION MODALITIES

5.1 LEGAL FRAMEWORK AND ADMINISTRATIVE RESPONSIBILITIES

The legal framework for the project is formed by the Specific Agreement, to be signed between the Belgian Minister for Development and the Mozambican Ministry of Foreign Affairs at the end of the formulation process. This Technical and Financial File is attached to this Specific Agreement.

5.2 MANAGEMENT MODALITIES

The Mozambican party designates:

- The Municipality of Maputo (MMC) as the administrative entity, responsible for the follow-up and implementation of the project. The MMC is responsible for the technical, administrative, financial and accounting management of the project, and the project shall be directed by the Councillor of Infrastructure, according to the Procedures Manual of the CMM.
- The Director of Finance of the Municipality as the Authorising Officer responsible for approving expenditure chargeable to the budget of the project (he may also designate a deputy)

The Belgian party designates:

- the DGDC as the Belgian administrative entity responsible for this financial contribution to the project
- the BTC as the Belgian entity responsible for the follow-up and guidance, monitoring, evaluation and auditing of the project. The BTC representative for Mozambique will be the Co-Authorising Officer responsible for the disbursement of funds. He may also designate a deputy.

The DGDC will take all institutional, administrative and budgeting measures towards BTC, permitting the latter to implement the project.

5.3 IMPLEMENTATION AND FOLLOW-UP STRUCTURES

5.3.1 Steering Committee

A joint local consultative body (JLCB), also called steering committee (SC), will be installed for the project, at the occasion of the approval of this document.

The Steering Committee (SC) represents the highest management level of the project. It is responsible to provide the necessary strategic guidance to all project implementers and supports the project management in timely attaining the program inputs and objectives. The SC is the organizational, technical and financial auditor of the project.

The Steering Committee will consist of the following members:

- The representative of the Mayor of Maputo Municipality, chairman of the Steering Committee

- The Director of the Strategic Cell of Maputo Municipality (GDEI)
- A representative of the Ministry of Foreign Affairs and Cooperation (MINEC) of Mozambique
- The Director of Infrastructure of Maputo Municipality
- The Director of Finance of Maputo Municipality
- The Head of the Resettlement Commission of the project
- The BTC representative for Mozambique

All members can designate a representative for the steering committee. Representatives of the Project Implementation Unit of the Infrastructure Direction can attend the meeting as observers but they are non-voting members.

The steering committee can invite any relevant person involved in the project to attend the meeting as an informer or an observer.

The SC will assume the following responsibilities and is mandated to:

- Provide general guidance to the program implementation;
- Appraise the state of progress of the program and the achievement of its specific objectives;
- Approve the six-monthly progress reports
- Approve the six-monthly financial reports (budget monitoring report) and cash flow reports (bank account statements) based on exhaustive and correct accounting data's and progress reports prepared by the program management;
- Approve the disbursement and utilisation of program funds based on the six-monthly budgeted Action Plans and list of the main engagements submitted by the program management;
- Approve the six-monthly financial planning
- If necessary, approve modifications of Program Results, Activities and budget realignments provided that such modifications do not alter the program's overall and specific objectives nor its overall budget or duration;
- Approve the proposals related to modifications to specific objective indicators and result indicators.
- If necessary, seek approval of both Governments for modifications to the validity of the program's Specific Agreement, changes to Specific objectives, duration of the Specific Agreement and the programs overall budget;
- Approve the Terms of Reference of evaluation missions, as well as appraise their recommendations;
- Approve the final report and the final closure of the program
- Approve the audits of the project

Within the limitations imposed by the Specific Agreement of the program, the Steering Committee shall lay down its own internal rules and take its decisions by consensus of the members.

The steering committee meets at the onset of the project and on at least a six-monthly basis until the closure of the project. The steering committee can meet at the initiative of any member, after approval of the chairman, who will organise the meeting.

The secretariat of the steering committee will be assured by the GDEI. Meeting minutes of the Steering Committee shall be taken and sent to all members at the latest one week after the meeting.

All decisions taken by the steering committee are taken in consensus.

5.3.2 Executing Agencies

The implementation will be done entirely by the Maputo Municipality. The project will follow the implementation scheme of the own government projects and according to the operations manual that was developed for the PROMAPUTO program. Implementation responsibility lies with Councillor for Infrastructure and different directorates will be involved in the project.

The follow up of implementation and overall coordination will be done by the GDEI, as for other PROMAPUTO interventions.

The Resettlement Commission, as described earlier in the text, will implement the Resettlement Action Plan.

The project will be on-planning, which means it will be included in the project portfolio of the Municipality.

The GDEI will coordinate the elaboration of a 6-monthly action plan to be presented at the Steering Committee.

5.4 TECHNICAL RESPONSIBILITIES

All technical responsibility lies with the Maputo Municipality. Directorates involved directly in the project are:

- Infrastructure: technical aspects of the implementation, elaboration of tender documents, approval of bills, technical evaluation of offers for the procurement cell
- Finance, procurement cell: elaboration of bidding documents, leader of awarding contracts, approval of bills
- Finance, treasury department: payment of various contracts and of the resettlement compensations, accounting of the project
- Planning and Environment Direction, department of Environment: follow up of the resettlement issues

The implementation will be done according to the Municipality's Procedure Manual that was developed in the PROMAPUTO framework, which is also used for the implementation of government-funded projects.

5.5 FINANCIAL RESPONSIBILITIES

The financial responsibility lies entirely with the Municipality, who will treat the grant as a government fund for investment according to Mozambican legislation. This means that the finance directorate of Maputo Municipality is financially responsible for the grant.

The Director of Finance of Maputo Municipality will be the Authorizing Officer for the project. The BTC representative for Mozambique will be the Co-Authorizing Officer for the project. The Authorizing Officers will both approve all transfers from the Joint Account of the project to the Specific Project Account at the Municipality Treasury.

The grant will not be included in the Municipality's budget for reasons of timing. Changing the Municipality's budget after its initial approval is a complex procedure. This means the grant is to be considered "off-budget".

Part of the budget will be managed by BTC as mentioned in the previous chapter. This budget serves for follow-up and backstopping, evaluation and the final audit of the project.

5.5.1 Bank accounts and request for funds

Joint account

The Authorizing Officers will open a joint account in EUR at the Banco Internacional de Mozambique, in the name of the project. The grant shall be disbursed into this account by the BTC on the initiative of the project Authorizing and Co-Authorizing Officers.

The joint account shall be operated under the dual signature of the Authorizing and Co-Authorizing Officers or that of their respective deputy. The limit will depend on internal procedures of concerned institutions. The signature sample copy of these persons shall be provided in triplicate to concerned financial institution by each of the parties.

From the moment an implementation agreement is signed between the Belgian State and BTC, a first request for funds can be done by Authorising & Co-Authorising Officers based on the action plans and the financial needs (financial planning) approved by the SC. The requested amount should correspond to the financial needs of the first six months and will follow the BTC internal procedures.

BTC HQ will disburse the grant in six-monthly instalments on the joint account upon request of the BTC representation of Mozambique ("Cash-call"), at the beginning of the month preceding the next semester, based on the approval by the Steering Committee of:

- the six-monthly progress reports
- the six-monthly financial reports (budget monitoring report) and cash flow reports (bank account statements)
- the six-monthly budgeted Action Plans and list of the main engagements
- the six-monthly financial planning
- annual audit report

It is also possible to submit an urgent cash call with a written explanation of the unforeseen circumstances.

The amount of the transfer equals the estimated needs of funds for the following 6 months with a reserve. The amount of the cash-call cannot exceed the budget balance.

Specific Project account at the Municipality treasury

The Municipality will open a specific account in MZN for this project at the same bank as the joint account. The account will be integrated in the treasury of the Municipality. It will be managed by the Direction of Finance, Treasury department, who will do the accounting for the entire project according to the Procedures Manual for the Municipality developed in the ProMaputo framework. (Although a specific (ear-marked) account will be created instead of using the main treasury account for the Municipality, this is considered to be « on treasury » aid, as the specific account will be managed in exactly the same way as the treasury accounts.).

Transfers from the joint project account to the specific project account at the Municipality treasury will be done at request of the Municipality Director of Finance to the Authorizing and Co-Authorizing Officers.

When needed, the Municipality will send to the Authorizing and Co-Authorizing Officers a request for transfer, based on the updated financial planning and reports. The total amount of the demand should not exceed the balance of the joint account and will cover the needs for the next three months, meaning that the normal period between two transfers is three months.

The transfers will be allowed based on the following documents (that the Steering Committee approved):

- the six-monthly progress reports
- the six-monthly financial reports (budget monitoring report) and cash flow reports (bank account statements)
- the six-monthly budgeted Action Plans and list of the main engagements
- the six-monthly financial planning

The updated financial planning and reporting will be joined to the request.

According to existing regulations, the specific account of the Municipality treasury will need a double signature as well, by people from the administration. The names of the designated persons will be communicated immediately after signing the project.

A schematic diagram of financial flows is given in Annex 3.

5.5.2 Accounting

Accounting for the project funds transferred in the Specific Project account will be done by the Municipality using the Municipality's existing accounting procedures and following Mozambican legislation.

Accounting will use codes to allow for expense monitoring according to the budget lines as defined in chapter 4.

BTC will do the accounting for transfers and for the general means, following the BTC project financial management procedures

5.5.3 IVA

The project will pay the IVA as foreseen by Mozambican legislation. This is a policy for all Belgian cooperation projects in Mozambique, which is in line with all European donor agencies.

5.5.4 Budget constraint

The grant is a fixed amount of 3.400.000 euro. It was calculated to cover the whole resettlement procedure and the road works.

The budget of the project gives the budgetary constraints in which the project must be carried out. The Steering Committee, on the basis of proposals worked out by Maputo Municipality must approve each change of budget. The possible budgetary changes are:

- Change of the budget structure
- Transfer of resources between existing budget lines

- Use of the reserve. The budgetary reserve can only be used for activities of project and after agreement of the Steering Committee and within the validity of the Specific Agreement. Its use must always be accompanied by a change of the budget.

In case the grant is not sufficient to cover all resettlement and road works as described in this document, the CMM will complement the budget by either its own resources or a donor budget. The Municipality is will ensure that the project will be executed completely.

5.6 PROCUREMENT MANAGEMENT

Procurement cell

The project will use the Municipality's dedicated procurement cell under the finance direction. This procurement cell was set up in a recent past in the framework of the PROMAPUTO programme. The procurement cell, counting 7 members, has extensive experience with as well World Bank procurement regulations (in the framework of the PROMAPUTO programme) as with recently reformed Mozambican procurement legislation.

Procurement legislation

For this project, the Mozambican procurement legislation will be used, as is the case for a government-funded project. This legislation has been validated by OECD-DAC and is very similar to World Bank procedures.

Transparency of procurement

The members of the Steering Committee shall have access to all administrative, financial or technical documents regarding the procurement for the project.

BTC involvement in procurement

The Municipality shall inform BTC about the launching of all tenders for this project.

The Municipality will ask BTC for a non-objection on the following project steps:

- Contract award proposal of the works supervision
- Contract award proposal of the works
- Any other procurement exceeding 67.000 euro (related to internal BTC regulation)
- Final appraisal/acceptance of the works

The basis for the non-objections will be the full report by the tender board on the procurement process.

Audit of the procurement

The evaluation of the procurement management will be done by two audits on the specific account of the CMM treasury for this project. These audits will include a "value for money" analysis.

5.7 REPORTING

The project will be on-reporting, meaning that the project will be monitored and reported on using the current procedures at the Municipality.

At project level, this reporting includes:

- Quarterly reports on accounting, written and approved by the Direction of Finance
- Quarterly progress reports by the Direction of Infrastructure, based on monthly reports for the supervision of the works, written by the works supervisor and approved by the Municipality's infrastructure direction.
- 6-monthly technical and financial (budget) progress reports, coordinated by GDEI for the Steering Committee. These reports will follow normal reporting in the Municipality according to the procedures, and will have an annex referring to the logical framework (indicators). The budget monitoring reports will be done based on the budget structure as given in chapter 4. The Direction of Finance must approve the financial progress report, which should include cash-flow reporting and are based on exhaustive and correct accounting data's.
- Reports of the Resettlement Commission and of the Verification Commission for the resettlement.
- Annual reports
- One final report

These reports shall be sent to all members of the Steering Committee at least one week before the Steering Committee takes places.

At a more global level, reporting includes:

- Annual reports for the Municipality expenditure
- Annual activity report of the Municipality, compiling all projects and activities of the Municipality

The appropriate departments in the Municipality's directions will elaborate these reports, according to the operations manual of the ProMaputo Programme. They will be sent to the BTC-Office in Maputo.

BTC will elaborate the consolidation of the reports (financial planning and budget follow-up).

5.8 MODIFICATION OF THE TFF

The present TFF may be amended by mutual consent of the parties. Careful consideration must be given not to change the present TFF in a way that would unnecessarily change the outcome of the intervention as originally agreed between the parties.

A formal agreement by the Belgian government is needed for the following:

- modification of the duration of the Specific Agreement;
- modification of the total Belgian financial contribution;
- modification of the Specific Objectives of the intervention.

The request of the above modifications has to be approved and motivated by the Steering Committee. The exchange of letters requesting these modifications shall be initiated by the Mozambican party and shall be addressed to the Belgian Embassy.

The following changes to the TFF will have to be approved by the Steering Committee:

- the financial modalities;
- the program results and activities and their respective budgets;
- the respective budgets for central and provincial levels;
- the specific objective indicators and result indicators;
- the composition and responsibilities of the Steering Committee;
- the mechanism to change the TFF.

All other changes to the TFF should be approved by the chairman of the SC or his mandated responsible and the BTC resident representative.

The adapted version of the TFF shall be communicated to the BTC headquarters Coordination and to the Attaché for International Cooperation (DGDC).

5.9 MONITORING AND EVALUATION

The Municipality will monitor and evaluate the project using their own procedures. In addition to this, several follow-up missions from BTC (internal or external personnel) will be performed during the course of the project. These missions can coincide with and contribute to the Steering Committee.

At the end of the project, an external evaluation of the project will take place. This evaluation mission will perform a check of compliance with results listed in the TFF and will capitalise the project's lessons learned.

5.10 AUDIT

Two external financial audits will be performed on the project : one in the first year of the project and one at the end of the project.

The external auditing will be executed by a qualified financial expert who is to be selected jointly by both parties and contracted by BTC. The Steering Committee asks the BTC Representative for Mozambique to define the terms of reference and to select the firm of audit. Terms of reference will include:

- The evaluation of the existence and the respect of procedures
- The evaluation if the accounts of the project reflect reality
- A “value for money” component

The Steering Committee will approve the external audits and can require additional audits if necessary.

As mentioned before, the Municipality will monitor and evaluate the project using their own procedures. These also include annual audits of the treasury accounts.

5.11 CLOSURE OF THE PROJECT

The project will be closed at the latest four years after the signature of the specific convention.

Amounts managed with BTC-responsibility and not used at the end of the project, and the balance of the financial contribution not sent on project bank accounts will fall in cancellation at the end of the project.

The balance of the project bank accounts will be allocated by mutual agreement.

Six months before the end of the project, a financial report will be elaborated by the Maputo Municipality and presented to the SC, after approval by BTC. BTC will perform the final evaluation of the project at that time.

The project will include the final acceptance of the works, one year after the provisional acceptance.

After the end of the Specific Agreement, no expenditure will be authorized except if related to commitments entered into before the end of Specific Agreement and who are acted by the Steering Committee.

6. CROSS CUTTING ISSUES

6.1 ENVIRONMENT

6.1.1 Traffic aspects

As this is a reconstruction project, there is very little new impact on the environment.

The traffic on the Milagre Mabote road will increase the local air pollution in the vicinity of the road. However, the availability of this road as a discharging alternative for Acordos de Lusaka road will decrease the total city congestion and pollution, as compared to the “do-nothing” scenario.

More generally speaking, further urbanization with associated traffic increase can only be done in a sustainable way by providing decent roads and a public transport alternative. It is estimated that the total number of cars in Maputo will increase from around 60.000 in 2008 to around 100.000 by 2020. In the “do-nothing” scenario, this implies that all roads in Maputo would be congested full-time. Providing a decent and sufficiently dense road network can provide an alternative to this scenario.

Environmental aspects have been studied for the master plan, in a full environmental impact assessment (EIA) of the plan. In summary, this EIA shows that the impact of the Master Plan on the roadside environment and the surrounding areas will be less than the allowable level for the assessed items (greenhouse gas emissions and air pollution, loss of green areas, noise and vibration pollution...) and it will be possible to maintain the quality of the environment at an appropriate level. These conclusions were drawn from initial environment measuring combined with traffic modelling according to different scenarios. The impact assessment also included recommendations of mitigation measures.

The Environmental and Social Management Framework, developed by ProMaputo for the Municipality, will be applied. For this project, the use of an Environmental Management Plan (EMP) will be sufficient to ensure maximum mitigation of impacts during construction works.

6.1.2 Resettlement aspects

The resettlement of a number of families will have an impact on the environment. Pristine but small and isolated parts of the outer region of the city will be used for construction.

However, as these zones were “islands” of barren ground, and as the ground is a sandy soil, which is connected anyway to the constructed areas around it, the loss of valuable natural resources is negligible. The net balance for the environment of relocating families to these areas can even be positive if new construction techniques are used (e.g. rainwater harvesting) and better sanitation measures (e.g. septic tanks) are taken than their current practice on Milagre Mabote Road.

6.1.3 Sanitation aspects

The sanitation works on Milagre Mabote Road will have an important net positive impact on the environment, due to several factors:

- Improved drainage leads to:

- Reduced risk of flooding. Flooding of the area creates high risk of cholera epidemics and other water borne diseases, as has been proven by past experiences.
- Reduced risk of stagnant water pools, which are ideal circumstances for disease vector propagation
- Road pavement and proper drainage of the storm water runoff will decrease the erosion, as compared to the present sandy top layer. Erosion and subsequent sedimentation of particles in drainage channels is a big problem at present. This sediment blocks the drainage channels, in turn creating flooding risks.
- The project will connect the first section of the Milagre Mabote Road (the part in District 1) to the domestic wastewater treatment plant, thus removing the pollution from the area and treating it in a proper way before discharging to nature.

6.2 GENDER

Better access to transport and sanitation is a good thing for everybody. The project will not have a major impact on gender issues. Better lighting of the road will increase the security of women at night.

6.3 SOCIAL ECONOMY

The project will have an impact on the informal street vendors. The street is now functioning as a longitudinal market place, where vendors come to sell. These vendors will have to find a new place and new customers to sell their goods to. The mobility and flexibility of these vendors (who usually sell on small tables under mobile shelters) will allow them to move if necessary. On the other hand, vendors who can stay in the area, will probably meet more possible clients due to increased traffic, as was proven on the recently rehabilitated parallel road.

The net impact on these informal economic activities is difficult to estimate at this stage.

The second aspect of social economy in the project is the creation of a large number of (temporary) jobs for unskilled or low-skilled workers in the area. This will generate income for a lot of people (estimated at 20.000 man-days).

6.4 CHILDREN'S RIGHTS

Children will benefit more than adults from the improved sanitation conditions, as they are the first victims of bad sanitation conditions and water-related diseases like diarrhoea, cholera, malaria.

At present, the school along Avenida Milagre Mabote is suffering from a lack of drainage in the area, leading to flooding of the school's playground and buildings, putting the health of the children at risk and hampering their education. The rehabilitation of the road will assure proper drainage of the area and will limit the flooding risk of the school.

On the other hand, the reduction of diseases in the whole area will dramatically increase school attendance by both teachers and pupils and improve the access of primary education as key of reaching social development and growth.

For the relocated families, children's rights to education are safeguarded by the resettlement policy framework, which guarantees schools for the children of relocated families in the vicinity of the relocation sites.

From a more global point of view, children benefit from urban development, as this is the best way to cope with growing urban population for the future.

A possible negative impact for the children in the area are car accidents, due to increased traffic and increased speed. The project will have to mitigate this risk by foreseeing hardware (speed bumps, side-walk protection, ...) and software (speed regulations) measures already in the design stage. The presence of schools in the vicinity is an extra argument for these measures.

6.5 HIV / AIDS

HIV/AIDS prevalence in Mozambique is among the highest in the world.

The Promaputo program has evaluated the risk of HIV/AIDS impact on the capacity building at Municipality level, and includes a full program of sensitisation for all human resources in the Municipality. The project will benefit from the Promaputo approach to HIV/AIDS within the Municipality.

When constructing roads between remote areas, there is a risk that the road will have a negative impact on HIV/AIDS prevalence by increased propagation due to traffic. In this project, this is not the case, for the following reasons:

- the road already exists
- this is a relatively short road, not connecting isolated areas
- HIV/AIDS propagation is not slowed down by the current bad conditions of the road.

Also for the new zones (relocation sites), the impact of the project on HIV/AIDS is relatively limited. These areas are already now already densely populated and have numerous exchanges (especially people coming to work) with the city centre. The project will not influence this.

When looking at the health impact of the project on a more global level, there is a clear impact due to improved access to sanitation in the area. This has been dealt with in extenso in the text.

7. ANNEXES

1. Logical framework
2. Implementation calendar
3. Financial Flowchart
4. Survey of Project Affected People

7.1 LOGICAL FRAMEWORK

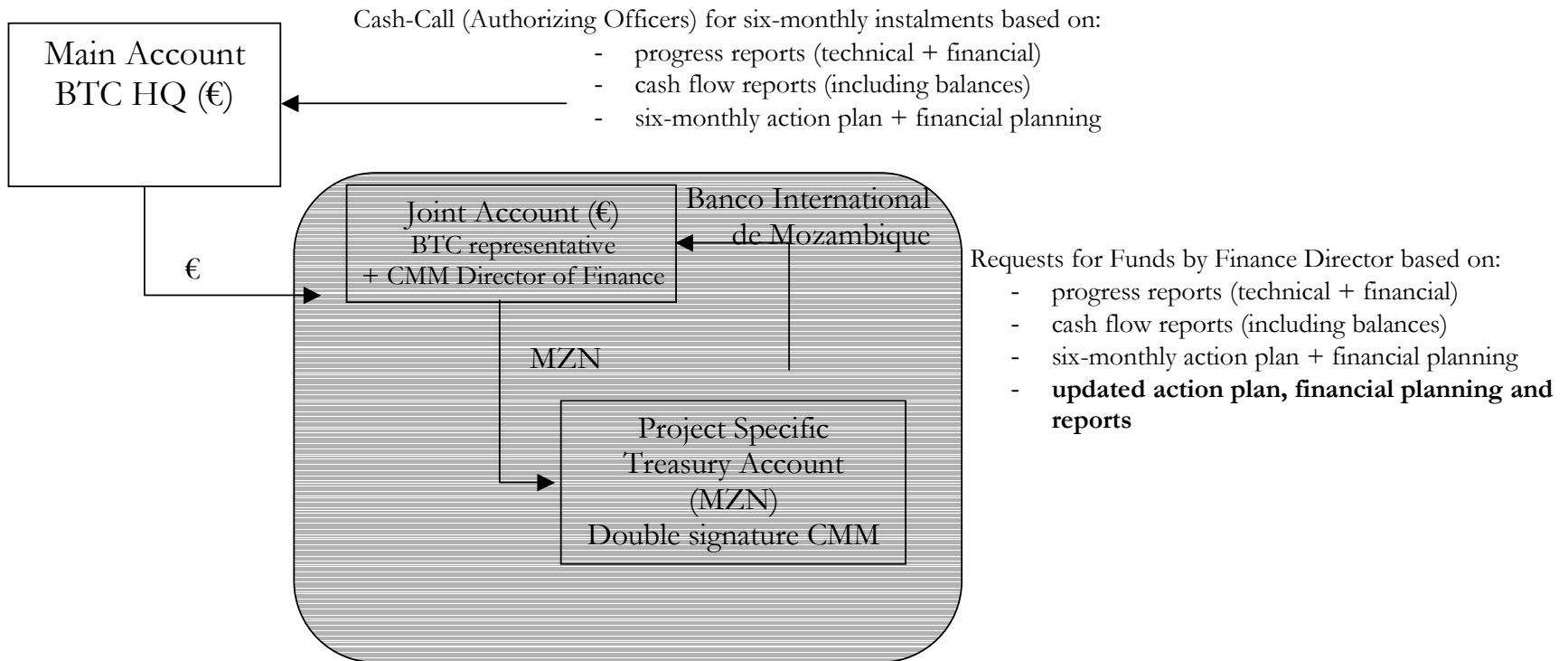
Global Objective	Indicators	Means of Verification	Risks and assumptions
Improve the accessibility and sanitation of the area situated along the Avenida Milagre Mabote	<ul style="list-style-type: none"> - Improved traffic flow in the area - parallel roads discharged - floodings decreased - water related disease decreased 	<ul style="list-style-type: none"> - traffic counts - medical statistics - site visits and public inquiries 	<ul style="list-style-type: none"> o Adjacent road network remains functional o Solid Waste Management of the project area is assured
Specific Objective	Indicators	Means of Verification	Risks and assumptions
Rehabilitate/restructure the basic infrastructure (road works, drainage and sewage system) of Av. Milagre Mabote (3 km)	<ul style="list-style-type: none"> - 3,5 km of road rehabilitated - average trajectory speed of 40km/hour - 3,5 km of drainage channels - 500 m of sewage line built 	<ul style="list-style-type: none"> - as built plans - field visits and road tests - progress reports - final project report 	<ul style="list-style-type: none"> o Erosion in the project area is limited o Maintenance is well organised, budgeted and executed
Intermediate Result 1	Indicators	Means of Verification	Risks and assumptions
R1: Resettlement has been done according to standards	<ul style="list-style-type: none"> - Resettlement Action Plan exists - X families relocated (40) according to RPF, improved living conditions - Y families compensated (200) - Road is ready for reconstruction 	<ul style="list-style-type: none"> Resettlement Action Plan Reports of Resettlement Commission Reports and surveys of Verification Commission Progress Reports Site Visits and Inquiries 	<ul style="list-style-type: none"> - relocation is done according to Resettlement Policy Framework, giving people at least the same living standard as before
Activities for R1	Actors involved	Estimated Budget	Risks and assumptions
R1.A1: Elaborate Resettlement Action Plan (RAP)	<ul style="list-style-type: none"> Resettlement Commission Local Communities GDEI 	0 (Municipality budget)	<ul style="list-style-type: none"> o Resettlement Commission members remains in place o Resettlement action plan follows the Resettlement Policy Framework
R1.A2: Implement Resettlement Action Plan	<ul style="list-style-type: none"> Resettlement Commission Verification Commission Local Communities DGA and GDEI 	400.000 € (compensation fees + rent)	<ul style="list-style-type: none"> o Enough space is available for relocation o RAP is approved o Resettlement is done according to RAP

Intermediate Result 2		Indicators	Means of Verification	Risks and assumptions
R2: The road rehabilitation works are done		- 3,5 km of road are rehabilitated (1,03 km asphalt + 1,98 km concrete block pavement + part of side-roads) - X labour days used (estimated 20.000)	Progress Reports Site visits Supervisor Reports Municipality Activity Report	
Activities for R2		Involvement	Estimated Budget	Risks and assumptions
R2.A1: Supervision of the works		- Consulting engineer - Municipality Infrastructure Department	250.000 €	o Quality of supervising consultant
R2.A2: Road works		Contractor	2.500.000 €	o Cement for concrete blocks and construction is available o Budget is sufficient o Green light from Verification Commission after complete resettlement

7.2 IMPLEMENTATION CALENDAR

				Year 1										Year 2										
				September-2008																January-2011				
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18			
				Budget (€)	%																			
A		Réhabilitation of Avenida Milagre Mabote	3.150.000 €	92,6%																				
A 01		<i>Resettlement is done according to the RPF</i>	400.000 €	12%																				
A 01 01		Elaboration of a Resettlement Action Plan	0 €																					
A 01 02		Implementation of the Resettlement Action Plan	400.000 €																					
A 02		<i>The Milagre Mabote Road is rehabilitated</i>	2.750.000 €	81%																				
A 02 01		Supervision of the works	250.000 €																					
		Tender for supervisor																						
		Update of project document																						
		Supervision of the works																						
A 02 02		Road works	2.500.000 €																					
		Tender for road works																						
		Road works mobilisation																						
		Road works																						
		Provisional acceptance of the works																						
		Final acceptance of the works																						
X		Contingencies	200.000 €	5,9%																				
X 01		<i>Contingencies</i>	200.000 €																					
X 01 01		Contingencies	200.000 €																					
Z		General Means	50.000 €	1,5%																				
Z 01		<i>General Means (BTC HQ)</i>																						
Z 01 01		Audit	20.000 €																					
Z 01 02		Final evaluation	10.000 €																					
Z 01 02		Follow-up and backstopping	20.000 €																					
		Total	3.400.000 €	100,0%																				

7.3 FINANCIAL FLOWCHART



7.4 SURVEY OF PROJECT AFFECTED PEOPLE

This survey was done in 2008 in the framework of the Socio-Economic impact study for the Maputo Roads Rehabilitation Program. This annex gives a short factual overview.

1. Working places of the Households Interviewed

A total number of 203 of the household's members have their working places in Maputo city. However, some of these members work in South Africa.

2. Families with children going to school

398 children of the households interviewed go to school:

- Primary school – 117
- Secondary school – 118
- High level – 3

3. Households Monthly Income

The distribution of the households' income is as follows:

- From 900 to 2000 Meticaís – 48 families
- 2000 – 5000 Meticaís – 43 families
- +5000 Meticaís – 27 families
- 85 interviewed did not adhere to this question.

4. Information about houses

A total number of 175 families admit that they live in their own houses. However, 6 are renting at APIE and other entities.

a. Construction Material used for the House

- Bricks with cement mortar – 162
- Mud bricks – 8
- Zinc sheets – 11
- Reed – 14

b. Pavement material

Of the visited houses, 174 are cemented, 3 are not and 2 others are covered by other materials.

c. Roof Material

- Zinc sheets – 174
- Plastic sheeting – 5
- Cement stones – 3
- Grass and other materials – 2

d. Interior or Exterior Kitchen

132 houses do not have interior kitchens and 50 do. The other kitchens are in-yard kitchens.

e. House division

The study conducted brought the following results:

- Undivided houses – 23
- With just two divisions – 38
- With four divisions – 56
- With five divisions – 14
- With more than five divisions – 11

f. Approximate size of the houses

Results from the interview are:

- Houses with an area of $< 10\text{m}^2$ - 73
- With 10 to 25m^2 - 78
- From 25 to 70m^2 - 15
- With more than 70m^2 - 6
- Unknown cases – 37

g. Added to houses

It is important to highlight that in relation to this point, there are houses with annexes that serve as bedrooms and housing for other families and recording in this sense was done to safeguard such families. In other cases, we found kitchens and small shops, the so-called “Barracas”. And results are as follows:

- Houses with annexes – 107
- Houses without annexes – 73

5. The right to use the land

In general, the area being referred to was not parcelled, which is revealed by the fact that it has irregular stands in form and size as tabulated below:

- Plots with an area below 150m^2 - 59
- Plots with an area above 150m^2 - 66
- Plots with an area up to 260m^2 - 33
- Plots with an area above 260m^2 - 20

6. Living Time

The majority has lived here for more than 10 years as tabulated below:

- Families living for less than 5 years – 5
- Families living for less than 9 years – 9
- Families living for 10 or more years – 142
- Without information – 47

7. Plot Distribution

The distribution of the plots was made as follows:

- Families granted by MMC – 9
- Families granted by the community leader – 33
- Families granted by other authorities – 136
- Families that did not adhere to the question – 35

8. Stands Ownership Documents

The responses provided by the families interviewed lead to the following conclusion:

- Families with plot ownership documents – 23
- Families without plot ownership documents – 154
- Families who did not adhere to the question - 49

9. Infrastructures

a. Sanitation Situation

Of the visited families, 173 have water closets; 6 are *barracas* and do not have water closets go to neighbours. In the rest of the families, it was not possible to obtain information.

b. Type of toilets

There were identified 45 improved water closets, 40 traditional and 84 of conventional toilets. The rest of the families use the neighbours' facilities.

c. Water

Of the total number of the interviewed, 81 have got taps at their houses; 98 do not and fetch it at their neighbours.

d. Litter

The question of litter has been treated differently by the families interviewed: 9 reported that they bury, 1 throws it on the street whereas 168 families deposit it in the containers provided by the MMC.

e. Power

Of the total of those included by the rehabilitation project of Maputo streets, 132 use power in their houses; 44 are not connected and the rest of the families were not interviewed due to absence of their members.

f. Telephone

A total number of 5 families have telephones at their houses. And the rest of the families have at least a member of the family with a mobile phone.

g. Social Equipment

The children of the interviewed families go to school at the following distribution:

- School within the area – 89%
- School out of the area – 11%

It is also important to highlight that children attending primary school level are enrolled at local area schools and the rest of the levels are spread in the neighbouring schools including the cement city.

10. Inter-families Relationships

To support possible decision of relocation of families included, a key question has to do with the relationships among the families at their current living areas, and the survey conducted concluded the following:

- Families willing to have the same neighbours – 125

- Families not necessarily willing to have the same neighbours – 45
- No information – 33

11. Other Goods That Will be Lost in the Displacement

The survey conducted to the families included enabled a conclusion that 299 fruit trees distributed over 95 families will be destroyed. Two have got reservoirs and little sheds that serve as kitchens which are included in this list; there are also included poultry-yards made of zinc sheets/cans and some made of bricks.