

## ANNEX I

## PERFORMANCE ASSESSMENT FRAMEWORK INDICATORS (QAD - PAF 2008)

Pillar / Area	Indicator [Verification Source]	Target 2008	Achievement	Score	Ind. No
<b>MACRO-ECONOMICS AND POVERTY</b>					
Poverty Analysis and Monitoring Systems	Number of Provinces with executed OPPs [Syntheses of the OPP on the OP website and at the DNP]	11	11	Met	1
Public Finance Management	Aggregate expenditure as a % of the approved OE [OE]	≥95% and ≤105%	96.20%	Met	2
	Allocation of the OE in line with the MTFF [MTFF and OE]	X	Progress in the methodology but significant delay in the preparation	Not met, with progress	3
	Research on the Localization of Public Expenditure ("PETS") executed on a bi-annual basis [MF and MPD]	Implementation plan agreed based on the PETS results and conclusions in the area of education	Contract signed and fieldwork started	Not met, with progress	4
	Number of Ministries, State organs and UGEs [MF]	90% of UGE's Budget Execution (EO) in goods and services and investment through direct EO	95%	Met	5
	Total revenues as % of GDP [OE]	15.5%	16.3%	Met	6
	System of Procurement operational [DNPE-MF]	X	4 of 4 subindicator targets met	Met	7
	% of organs at central and provincial level with operational internal control units [Annual activities report on the internal control sub-system, SCI]	65%	59%	Not met, with progress	8
	Coverage of State Budget audited by the TA according to INTOSAI technical standards and according to Mozambican legislation	30%	33.34%	Met	9
<b>GOVERNANCE</b>					
Public Sector Reform	% of the budget transferred to the: - provinces, - districts - municipalities [OE]	P: 23.3% D: 3.7% M: 0.9%	P: 32% D: 4% M: 1%	Met	10
	% of operational District Consultative Councils (at least 3 meetings per year) with Government accountability [MAE Report]	80%	The revitalisation and deepening of issues improved and the frequency of ordinary meetings increased	Not met, with progress	11
	Approval and implementation of the salary policy and harmonization of the 3 databases	Human resource management system created and operational in the MPF and salary policy approved	Salary policy approved and preparation of technical software specifications for the Human Resource Management System concluded	Not met, with progress (*)	12
	Proposal for the increase in the number of municipalities deposited in the AR [MAE]	Bill on the establishment of new municipalities put before the AR	10 new municipalities created	Met	13
Justice, Legality and Public Order	Number of cases tried per year [official TS statistics]	Increase of 15% in relation to 2007	-2% in relation to 2007	Not met	14
	Cumulative no. of operational IPAJ district branches [MINJ]	48	59 physical coverage and 15 ambulatory coverage	Met	15
	Number of corruption cases: A) Reported B) Under investigation C) a- Accused b- Non-accused (awaiting better evidence) c- Filed D) Tried [PGR]	Published statistics	619 cases reported, 231 under investigation, 151 accused, 53 abstained, 10 awaiting trial, 124 detained and 59 tried (preliminary data)	Met	16
	% of cases prepared within the preparation time limits [MINT and PGR]	80%	78.5% (preliminary data)	Not met, with progress	17
	% of cleared-up crime processes [MINT]	74%	?/40 312	Not met	18
<b>HUMAN CAPITAL</b>					
Health	DPT3 and Hb coverage rates in children between 0-12 months [SIMP]	95%	87%	Not met, with progress	19
	Coverage rate of institutional births [SIMP]	53%	55%	Met	20
	% of pregnant women and under 5s who have at least one REMTI in each district without fumigation [Malaria Programme]	≥95%	Due to indicator complexity, not possible to measure annually; indicator substituted for 2009	Excluded from assessment	21
	Total number of people who benefit from antiretroviral therapy (ART) [HIV/AIDS Programme]	132 280	118 937	Not met, with progress	22
	Number of children who benefit from paediatric ART [HIV/AIDS Programme]	20 826	9 393	Not met, with progress	22
Education	Net enrolment rate at 6 years of age in Grade 1 - Girls [MEC Statistics]	74%	73%	Not met, with progress	23
	EP2 conclusion rate - Girls [MEC Statistics]	34%	34%	Met	24
	Student/teacher ratio in EP1 [MEC Statistics]	69	71	Not met, with progress	25
Water and Sanitation	Number of new disperse water points constructed [DPOPH annual reports]	1 055	1377	Met	26
Social Action	Number of children, elderly people, deficiency carriers and women heads of family benefiting from social protection programmes [PES periodic reports with disaggregated data per target programme and group]	152 763	181 304	Met	27

ECONOMIC DEVELOPMENT					
Financial Sector	Submission to the Council of Ministers / Parliament	IFRS transition plan and insurance contracting bill	This indicator is double: (a) The bill has been prepared - target met; (b) IFRS transition plan - target not met	Not met, with progress	28
	Study concluded, investment strategy being implemented, regulations in force and recommendations implemented. Regular reports on actuarial study and assessment of level of implementation [INSS]	Implementation of the recommendations made by the actuarial study and by the investment strategy	The recommendations were not implemented as they lacked validation after having been analysed at various levels	Not met	29
Private Sector	Number of days to start a business [Annual World Bank Report "Doing Business Annual Report" ]	Import = 20 days Export = 20 days	Import = 32 days Export = 26 days	Not met, with progress	30
	Cost of hiring and firing workers [Doing Business Position]	pos. 80	pos. 161	Not met	31
Agriculture	Total number of peasants assisted by the public extension services, including sub-contracting [REL]	222 300	354 070 producers (203 755 men and 150 315 women)	Met	32
	Number of new irrigation hectares rehabilitated with public funds and put under the management of the beneficiaries. [REL]	3400	1778	Not met	33
	No. of local communities demarcated and registered in the Land Register [REL]	242	245	Met	34
Energy	Number of electric power connections	70 000	100 631	Met	35
Roads	% of roads in good and reasonable conditions [ANE Report]	70%	67%	Not met, with progress	36
CROSS-CUTTING ISSUES					
HIV	(and number) of HIV positive pregnant women who have been receiving complete prophylaxis treatment in the last 12 months so as to reduce the risk of vertical transmission from mother to baby [MISAU]	17% (30 400)	32% (54 749)	Met	37
Gender	PES/OE and BdPES whereby the actions, budgets and progress in gender are reflected [Sector BdPES/OE and a conjunct MMAS evaluation]	MMAS, MISAU, MEC, MINAG, MINT, MOPH, MPD.	MINEC, Mpescas, MCT concluded; progress in MISAU, MINT, MMAS, MINAG, MEC, MJ, MAC, MTUR, MTRAB, through the preparation of gender strategies and gender-based planning and budgeting	Not met, with progress	38
Rural Development	Cumulative number of operational Local Financial and Economic Development Agencies [DNPDR monitoring reports]	10	10	Met	39
Environment	Cumulative number of District Development Strategy Plans (PEDD) with an elaborated and approved integrated spatial component (use of land) [Sector BdPES]	20	40	Met	40

(\*) In the opinion of the Government this indicator was met with the approval of the medium-term salary policy on 9 September 2008



