

ANNEX 3: INDICATORS IN THE PERFORMANCE EVALUATION GRID (QAD / PAF) 2007

Pillar / Area	Objective	Achievements (Actions)	Responsibility of:	Indicator [Verification Source]	Target 2007	Indicative Aim 2008	Indicative Aim 2009	Type of indicator (Outcome/Output)	No of Ind
MACRO-ECONOMICS AND POVERTY									
Poverty Analysis and Monitoring Systems	<i>Make adequate, precise, disaggregated and timely information on the implementation of the PARPA available to all key agents (par. 621 & 622)</i>	Carry out at least one Provincial Poverty Observatory (OPP) in each province	MPD	Number of Provinces with executed OPPs [Syntheses of the OPP on the OP website and at the DNP]	11	11	11	Output	1
Public Financial Management	<i>Improve the efficiency and effectiveness of public management funds (par. 289 & 494)</i>	Note: Since we are dealing with a results indicator, there are various actions and responsible entities, whereby these may be conferred in the Strategic Matrix		Expenditure aggregated as a % of the approved OE [OE]	≥95% e ≤105%	≥95% e ≤105%	≥95% e ≤105%	Outcome	2
		Allocation of the public resources in accordance with the objectives of the PARPA II, whereby the allocation for priority sectors, as indicated in the PARPA, is used as a reference (Table 17)	MF-DNO / MPD-DNP	Allocation of the OE in line with the CFMP [CFMP and OE]	X	X	X	Output	3
		Increase in the budgeting orientated by the objectives of the Government	MPD / MF	Research on the Localization of Public Expenditure ("PETS") executed on a bi-annual basis [MF and MPD]	Initiated and effectively carried out at MEC level	Actions in response to the implemented 2007 PETS	Research carried out	Output	4
		Direct execution of the budget through the e-SISTAFE	MF/ Ministries	Number of Ministries, State organs and UGES [MF]	25 Ministries, organs and at least 291 UGE	To be defined	To be defined	Output	5
		Note: Since we are dealing with a results indicator, there are various actions and responsible entities, whereby these may be conferred in the Strategic Matrix		Total incomes as a % of the GDP [OE]	14.9%	15.4%	15.9%	Outcome	6
	<i>Make the State goods and services acquisition system transparent and efficient (par. 494)</i>	Implementation and operation of the Procurement System up to the district level	MF - DNPE	System of Operational Procurement [DNPE-MF]	X	X	X	Output	7
	<i>Increase the coverage and efficiency of the internal and external auditing organs (pars. 290 & 494)</i>	Increase the number of organs with an operational internal controls unit at central and provincial levels	IGF	% of organs at central and provincial levels with operational internal control units [Annual activities report on the internal control sub-system, SCI]	30	65	100	Output	8
		Increase the number of financial audits	TA	Number of financial audits approved by the TA [Annual activities report]	90	118	144	Output	9
GOVERNANCE									
Public Sector Reform	<i>Strengthen the institutional capacity of the local governments (par. 284)</i>	Implementation of the national decentralized planning and finance strategies	MPD / MF / MAE	% of the budget transferred to the: - provinces, - districts - and mayor ships* [EO]	37.70%** 3.36% 0.84%	To be defined	To be defined	Output	10
			MAE	% of operational District Consultative Councils (at least 3 meetings per year) with accountability to the Government [MAE]	60%	80%	100%	Output	11
	<i>Improve human resources management systems (par. 288)</i>	Development and implementation of the unified Personnel Information System (ANFP, MF and TA)	ANFP	Published Statistics Yearbook on public servants [Statistics Yearbook]	Census and CUF	X	X	Output	12
	<i>Strengthen the public policies management processes (par. 286)</i>	Increase in the number of municipalities	MAE	Proposal for the increase in the number of municipalities deposited in the AR [MAE]	Legislation on the criteria approved by the CM and deposited in the AR			Output	13
<i>Increase the efficiency and celerity in the provision of legal services (par.294)</i>	Increase the productivity of the Courts	TS	Number of cases tried per judge per year [TS official statistics]	150	To be defined	To be defined	Output	14	
		MJ	% of prisoners in jail awaiting trial [TS official statistics]	35%	30%	30%	Output	15	

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Justice, Legality and Public Order	<i>Strengthen the combat against corruption</i> (par. 297)	Investigation and closure of corruption cases	PGR	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	To be defined	To be defined	Output	16
	<i>Strengthen the prevention and combat against crime</i> (par. 299)	Improvement in the quality of the services rendered by the Criminal Investigation Police	MINT and PGR	% of cases prepared within the preparation time limits [MINT and PGR]	50%	50%	50%	Output	17
	<i>Elevate performance levels of the police forces</i> (par.301)	Increase in the PRM's operationality	MINT	% of cleared-up crime processes [MINT]	74%	74%	75%	Output	18
HUMAN CAPITAL									
Health	<i>Reduce infant-youth death rates</i> (par. 428)	Strengthening of the activities of the PAV, and especially that of the mobile brigades component	MISAU - DNS	DPT3 and Hb coverage rates in children between 0-12 months [SIMP]	95%	95%	95%	Output	19
	<i>Reduce maternal death rates</i> (par. 426)	Carry out campaigns on education, information dissemination, awareness of community leaders and of other people with decision-making powers so as to increase the demand of obstetric care	MISAU - DNS	Coverage rate of institutional births [SIMP]	52%	53%	56%	Output	20
	<i>Reduce the weight of malaria, specially in the more vulnerable groups</i> (par. 432)	Increase the use of mosquito nets and insecticides	MISAU - DNS	% of pregnant women and children under 5 who have at least one REMTI in each district without fumigation [Malaria Programme]	≥95%	≥95%	≥95%	Output	21
	<i>Reduce the impact of HIV/AIDS on the population</i> (par. 451)	Increase National capacity to the diagnose and treat AIDS	MISAU - DNS	Total number of people who benefit from TARVs [HIV/AIDS Programme] Number of children who benefit from paediatric TARVs [HIV/AIDS Programme]	96420 11 820	132280 20826	165000 30000	Output	22
Education	<i>Guarantee quality universal schooling</i> (par. 400)	Recruitment of teachers	MEC	Net schooling rate at 6 years of age in the 1st Grade - Girls [MEC Statistics]	67%	73%	80%	Outcome	23
		Distribution of the EP school textbook	MEC	EP2 conclusion rate - Girls [MEC Statistics]	27%	40%	50%	Outcome	24
		Increase in the proportion of teachers with pedagogic training							
		Hiring of new teachers	MEC	Ration students per teacher in EP1 [MEC Statistics]	71	69	67	Outcome	25
Water and Sanitation	<i>Increase the population's access to potable water in the rural areas</i> (par. 455)	Construction of new disperse fountains	DNA / DPOPH's	Number of new disperse fountains that were constructed [DPOPH annual reports]	1 055	1055	1034	Output	26
		Implementation and expansion of the Social Protection programmes (Direct Social Aide, Food Subsidies, Social Benefit through Work, Income Generating Programme, Institutional Assistance Programme for Children, the Elderly and Deficiency Carriers)	DPMAS / INAS	Number of children, elderly people, deficiency carriers, women who are heads of the family aggregate benefiting from social protection programmes [PES periodic reports with disaggregated data per target programme and group]	120437	279800	294400	Output	27
ECONOMIC DEVELOPMENT								Output	

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Financial Sector	<i>Strengthen the regulation and supervision of the financial system so as to minimize the risks of financial crises and financial crimes (par. 500)</i>	On-site and off-site inspection and report production by BM	BM	% of banks fulfilling the norms and the IAS/IFRS [BM]	100%	100%	100%	Output	28
	<i>Improve the insurance and social protection sector (par. 503)</i>	Elaboration of: Regulation on Private Pensions Funds (Private), proposals for the insurance contracting law; Revision of the financial guarantees regime and the elaboration of a transition plan for the IFRS	IGS	Submission to the Council of Ministers / Parliament [Publications in the Government Gazette]	Revision of the financial guarantees regime. Regulation on the private pensions funds	IFRS transition plan and proposals for the insurance contracting law		Output	29
		Realization of the actuarial study and the design of the investments strategy and elaboration of regulating diplomas	INSS	Study concluded on the investment strategy being implemented, on the regulations in force and the implemented recommendations. Report on the periodic actuarial study and on the evaluation of the level implementation [INSS]	Realization of the actuarial study and the elaboration of the investment study	Implementation of the recommendations made by the actuarial study and by the investment strategy	Implementation	Output	30
Private Sector	<i>Improve the business environment (par. 495)</i>	Simplification of the procedures for starting a business	MINJ / MIC	Number of days to start a business [Annual World Bank Report "Doing Business Annual Report"]	60	40	30	Output	31
	<i>Create employment (par. 556 e 497)</i>	Approval and implementation of a flexible Labour Law	MITRAB	Cost of hiring and firing workers*** [Doing Business Position]	80	To be defined	To be defined	Output	32
Agriculture	<i>Increase access to technology and extension information (par. 531)</i>	Divulgence and dissemination of agricultural technologies	MINAG / Agricultural Extension	Total number of peasants assisted by the public extension services, including sub-contracting [REL]	222300	222300	411000	Output	33
	<i>Promote the construction and rehabilitation of agricultural infra-structures (par. 531)</i>	Construction and rehabilitation of water collecting infra-structures for the agriculture sector	MINAG / Agricultural Services	Number of new irrigation hectares rehabilitated with public funds and put under the management of the beneficiaries. [REL]	4000	3400	3000	Output	34
	<i>Improve the communities' access to natural resources in an equitable manner for sustainable usage and management (par. 533)</i>	Stocktaking, mapping of land occupation, use and utilization	MINAG / Lands and Forests	% of processes channelled and registered in 90 days [MINAG]	90%	95%	99%	Output	35
Roads	<i>Improve transit ability (par. 570)</i>	Rehabilitation and maintenance of the network of national roads	MOPH	% of roads in good and reasonable conditions [ANE Report]	76%	77%	78%	Outcome	36
CROSS-CUTTING ISSUES									
HIV	<i>Prevent the transmission of HIV (pars. 193 and 449)</i>	Distribution of condoms, implementation of CNCS's national communication strategy and the expansion of vertical transmission prevention services	CNCS / MISAU	% (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]	13% (22500)	17% (30400)	22% (42000)	Output	37
Gender	<i>Promote gender equality and strengthen woman's empowerment (pars. 192 and 193)</i>	Inclusion of gender issues identified in the PARPA in the PES/OE and BdPES	Identified Ministries (in coordination with MMAS and MPD)	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.	MMAS, MISAU, MEC, MINAG, MINT, MOPH, MPD, MJ and MAE	MMAS, MISAU, MEC, MINAG, MINT, MOPH, MPD, MJ and MAE	Output	38
Rural Development	<i>Increase the competitiveness and the accumulation of the rural economy (par. 237)</i>	Coordination of the implementation process of the Local Economic Development Agencies	MPD - DNPDR	Cumulative number of operational Local Financial and Economic Development Agencies [DNPDR monitoring reports]	8	10	10	Output	39

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Environment	<i>Improve planning and territorial ordainment</i> (par. 205)	Elaboration and approval of district plans on the use of land	MICOA / MPD	Cumulative number of District Development Strategy Plans (PEDD) with an elaborated and approved integrated spatial component (use of land) [Sector BdPES]	26	33	40	Output	40

Note: *Does not include financial operations when calculating the aims. The calculation of these percentage aims was obtained by adding the investment expenditure to the operation of each territorial unit, confronted with the total expenditure.

** Indicative numbers

*** Depends on the approval of the law.