



REPUBLIC OF MOZAMBIQUE



PROGRAMME AID
PARTNERS

ANNUAL REVIEW ANNEX 3 TO
THE AIDE-MEMOIRE
GOVERNMENT AND PAPS' PAF MATRICES
19 May 2010

ANNEX III PERFORMANCE ASSESSMENT FRAMEWORK INDICATORS (QAD - PAF 2009)

Pillar /Area	Indicator [Verification Source]	Target 2009	Real 2009	Comments	Indicator No	
MACRO-ECONOMICS AND POVERTY						
Poverty Analysis and Monitoring Systems	Number of Provinces with OPPs held in accordance with the implementation criteria defined in the Guide [Summaries of the OPP on the OP website and in the DNP]	11	11	Met	1	
Public Finance Management	Aggregate expenditure as % of the approved OE [OE]	≥95% and ≤105%	≥95% and ≤105%	Met	2	
	Allocation of the OE in line with the MTFE [MTFE and OE]	X	X	Target not met	3	
	Public Expenditure Tracking Survey ("PETS") undertaken every two years [MF and MPD]	i) Implementation plan agreed based on the PETS results and conclusions in the area of education is ongoing ii) Government announces decision on the next application of the PETS instrument in Mozambique until the JR 2009			It was considered not possible to measure indicator	4
	Implementation and effectiveness in the usage of e-SISTAFE's [MF]	a) 90% of the Procurement Managing Unit's budget implementation in goods, services and investments through direct budget execution; and b) At least 40% of payment of wages through direct budget execution; and c) At least 50% of pension payment will be through direct budget execution or direct payment to the intermediate institution' account.	a) 97% b) 20% c) 68%	Target not met but progress was done	5	
	Total revenues as % of GDP [OE]	16.9% of GDP	17.53% of GDP	Met	6	
	Operation of the Procurement System improved [DNPE-MF]	X	X	Met (Government) Target not met (Partners)	7 (a)	
	% of agencies at central and provincial level with operational internal control units [Annual Report on internal control subsystem activities, SCI]	75	75% (62 OCI/83Universe)	Met	8	
	Coverage of State Budget audited by the TA according to INTOSAI's technical standards and to Mozambican legislation	35%	35%	Met	9	
GOVERNANCE						
	% of budget: - Provinces - Districts - Municipalities [EOI]	P: 27.8% D: 3.6% M: 1.0%	100 %	Met	10	
	% Of District Consultative Councils operating in accordance with the Law of the Local Organs of the State (LOLE) and its regulations [Report MAE]	100% of the sample		Target not met but progress was done	11	

Pillar / Area	Indicator [Verification Source]	Target 2009	Achievement 2009	Comments	Indicator No
Public Sector Reform	Approval and implementation of the salary policy and harmonization of the 3 databases	The Ministry of Public Service, in coordination with the Ministry of Finance will prepare an estimate of the salary policy cost in fiscal years 2010 to 2012. This will include the evaluation of: - Impact on the pension's fund from the integration of the technical allowance in calculating the pension; - Effects on salary expenditure from the integration of the technical allowance in the basic salary; - Impact of the implementation of location allowance.	33,3% 100% 100%	Target not met but progress was done	12
	% of own revenue (relative to the annual Budget) by categories of the 33 Municipalities [MAE]	5% more than the result achieved in 2008		Met	13
Justice, Legality and Public Order	Number of cases tried per year [official TS statistics]	Increase of 15% compared to the year 2008		Target not met	14
	Cumulative no. of operational IPAJ district branches	68		Met	15
	Number of corruption cases : A) Denounced B) Under investigation C) a- charged b- not charged (awaiting better evidence) c- shelved D) Tried [PGR]	Published statistics	Published statistics	Met	16
	% of cases prepared within the preparation time limits [MINT and PGR]	82%		Target not met but progress was done	17
	% of criminal cases cleared up [MINT]	76%	81.2%	Target not met. Figure not accepted by partners on the ground there is a lack of consistency with the sources of information.	18
HUMAN CAPITAL					
Health	DPT3 and Hb coverage rates in children between 0-12 months [SIMP]	95%	94%	Target not met but progress was done	19
	Coverage rate of institutional births [SIMP]	60%	55%	Target not met	20
	Inhabitants per Health Personnel [MISAU]_____	1306	1261	Met	21
	Total number of people > 15 years of age who benefit from antiretroviral therapy (ART) [HIV/AIDS Programme]	160,000 (148,000 Adults)	156,688	Met	22a
	Number of children who benefit from paediatric ART [HIV/AIDS Programme]	11,500	13,510	Met	22b
Education	Net enrolment rate at 6 years of age in Grade 1 - Girls [MEC Statistics]	76%	75.3%	Target not met but progress was done	23
	EP2 conclusion rate - Girls [MEC Statistics]	44%	42.3%	Target not met but progress was done	24
	Student/teacher ratio in EP1 [MEC Statistics]	68	67.7/1	Met	25
Water and Sanitation	Number of new disperse water points constructed [DPOPH annual reports]	1,496	1,223	Target not 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]	204,827	205,742	Met	27

Pillar /Area	Indicator [Verification Source]	Target 2009	Achievement 2009	Comments	Indicator No
ECONOMIC DEVELOPMENT					
Financial Sector	Submission to the Council of Ministers / Parliament	Suitability of software for implementing the new chart of accounts in the insurance sector		Met	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]	Creation of technical conditions and legislative packages for the implementation of recommendations	Some recommendations of the study are already under implementation, while others still require validation. For those in need of legislative instruments work is ongoing on the preparation and submission for approval of respective legislative instruments.	Target not met but progress was done	29
Private Sector	Time needed to carry out an import / export operation	Import = 20 days Export = 20 days	Performance: Import = 30 days (2 days less than in 2008) Export = 23 days (3 days less in relation to 2008)	Target not met but progress was done	30
	Cost of hiring and firing workers [Doing Business Position]	60	Current ranking = no. 156 (improvement of 5 positions in relation to 2008)	Target not met but progress was done	31
Agriculture	Total number of peasants assisted by the public extension services, including sub-contracting [IREL]	500,700	378,043 (75.5%)	Target not met but progress was done	32
	Number of new irrigation hectares rehabilitated with public funds and put under the management of the beneficiaries. [IREL]	3,000	2,062 (69%)	Target not met but progress was done	33
	No. of local communities demarcated and registered in the Land Register (REL)	50	26 (52%)	Target not met but progress was done	34
Energy	Number of new electric power connections	70,000	175%	Met	35
Roads	% of roads in good and reasonable conditions [ANE Report]	73%	71 %	Target not met but progress was done	36
CROSS-CUTTING ISSUES					
HIV	% (and number) of HIV positive pregnant women who have been receiving complete prophylaxis treatment in the last 12 months in order to reduce the risk of vertical transmission from mother to baby [MISAU]	48.2% (50,185)	66,615 (64% using the original denominator and 44.7% using the denominator updated in 2008)	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, MJ and MAE	MISAU, MINT, MMAS, MINAG and MED	Target not met but progress was done	38
Rural Development	Cumulative number of rural microfinance customers [DNPDR monitoring reports]	175,000	207,000	Met	39
Environment	Cumulative number of District Development Strategy Plans (PEDD) with an elaborated and approved integrated spatial component (use of land) [Sector BdPES Balance]	40	44	Met	40

(a) Indicator 7 presents two qualifications: for the Government, "target achieved", based on agreed Technical Note, "target not achieved" for the PAPs for the reason that they want to include other information sources (such as the Administrative Tribunal and the General Inspectorate of Finance), a situation not originally envisaged in the technical note.

Table 1a: Summary of results of group and individually, per indicator, and total

	Group's performance indicators																		Total Points	% of Maximum Available Points	
	Portfolio Composition			Predictability				Consolidation and Harmonization						Capacity Strengthening							
	GBS		Programmatic Aid	GBS Commitments		GBS Disbursement		Condicionalties		Utilization of Government Systems				Missions		PIUs	Technical cooperation				
	1a	1b	2	3	4	5	a	9	10	12a	12b	12c	13	15	16a	16b	19	20			21
	Individual PAPs provides at least 40% GBS	% of GBS	% of Programmatic Aid	Multi-year agreements of not less than 3 years	Commitments in the year n for year n+1	Disbursement of committed GBS in the fiscal year for which they were scheduled	Commitments for MTEF	PAPs adherence to common conditionality of GBS	Number of PAPs with no Annex 10 exceptions	% of GBS using national budget execution procedures	% of audited GBS using national auditing procedures	% of GBS using national financial reporting systems	% of disbursed GBS using national procurement systems	% of GBS that does not require exemption for the payment of taxes and duties	% of the total no. of missions that are Joint Missions	Total number of missions	Project Implementation Units	% coordinated technical cooperation			% Sectoral TC
Group's Target	Yes	40%	75%	100%	100%	100%	100%	100%	15 PAPs without	65%	45%	60%	55%	50%	40%	<100	<17	55%	25%		
Group's achievements	No	39%	67%	89% – 2 PAPs failed	100%	74%	100%	100%	17	70%	47%	68%	70%	52%	25%	167	20	81%	33%	36	
Group's points	0	2	2	0	3	0	2	2	1	2	1	2	2	2	0	0	0	2	1	24	67%