

Government Program – PARPA			Priorities		Indicators
Strategic Objectives	Areas	Sub-areas	Objectives	Actions	
Poverty reduction through privileged orientation of public services to the most needy populations	Education	Primary education	Universal education: - increase access and retention - increase quality of education - reduce gender disparities	Approve, implement and assess the strategic plan for 2005-2009 - Implement the program of low cost school construction - Implement the strategy of teachers formation taking into account the new curriculum - Approve and implement the gender strategy	Net enrolment rate EP (1+2) - Total
					Net enrolment rate EP (1+2) - Girls
					Completion rate EP2 - Total
					Completion rate EP2 - Girls
	Health	Mother & Child	Maternal mortality reduced	Increase offer of obstetric care	Proportion of institutional deliveries among expected births
			Infant mortality reduced	Increase coverage of the Extended Vaccination Programme	Rate of coverage <1 year DPT3 e HB
			Increase access to basic health services	Expand access to quality treatment of communicable and non-communicable diseases	Utilization rate - professional consultations per inhabitant per year
	HIV-AIDS	Prevention	Reduce number of new HIV infections	Expand access to prevention for vertical transmission	Percentage (and number) of HIV+ pregnant women receiving complete prophylaxis in the last 12 months to reduce the risk of vertical transmission from mother to child
		Clinical Care	Improve clinical care for persons living with HIV	Expand access to antiretroviral therapy	Percentage (and number) of persons with advanced HIV+ infection receiving combined antiretroviral therapy in line with national protocols (disaggregated by sex and age group (0 - 14, 15 - 24, 25+)).
		Impact Mitigation	Improve the quality of life for people living with HIV/AIDS	Strengthen community- and home-based care and support for Orphans and Vulnerable Children (OVCs)	Percentage of OVCs covered by the <i>National Action Plan for OVCs</i> who were without access to basic services in 2005, gaining access to at least 3 basic services in the last twelve months (disaggregated by sex and district)

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Poverty reduction through privileged orientation of public services to the most needy populations	Infra-structures	Roads	Improve the passability of roads	Rehabilitate and maintain the road network (Primary, secondary and tertiary)	% of road network in good and reasonable conditions
		Water	Access increased	Open new wells and make new connections	% Population with access to potable water
		Sanitation	Access increased	Improved latrines, septic tanks	% Population with access to sanitation services
		Energy	Increase access to electricity (all energy sources)	New connections	Number of new domestic connections
	Gender		Gender Equality	Promotion of rights and opportunities between men and women, and the integration of gender issues into poverty alleviation policies, plans and interventions	Approval and implementation of the Gender Policy and the Gender Implementation Strategy
Promotion of economic development, with priority to the rural areas and reduction of the regional unbalances	Agriculture and Rural Development	Agricultural Services	Promotion of agricultural production	Increase coverage of agricultural outreach services	% of farmers assisted explorations that adopted at least one new technique during the last 12 months
				Improve coverage of animal health services	% of cattle farmers that vaccinated their livestock
				Promote use of irrigation techniques	Area (Ha) constructed and/or rehabilitated with public resources irrigation schemes
		Management of Natural Resources	Access to land	Simplify mechanisms of obtaining the rights for land tenure	% of processes received that are authorized in 90 days

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Creation of a favourable environment for private sector action	Develop private sectors		Stimulate job creation in the formal sector, modernize commercial practice to improve economic activities, simplify the	New labour law and regulations approved in line with improving the business environment for all	Reduction of cost of retrenchment (3months per 2 yrs, baseline 2005)	
			Business registration & licensing improved	Number of days to start a business (registration and license). <i>To be measured by WB 'Doing Business' Annual Report.</i> Baseline of 153days in 2005.		
	Macro- economic and financial policies	Financial system	Improve financial intermediation including for micro, small, medium enterprises and households without access to commercial banks	Reinforce the supervision capacity of the BoM	Implement IFRS in the financial sector.  Strengthen micro and rural finance institutions.	
				Improve insurance and social protection sectors		Improvement of social protection system
				Strengthen accountability in the banking sector		Carry out a forensic audit of Bau through the AG's office
Creation of a favourable environment for private sector action	Macro- economic and financial policies	Reform of the State Financial Administration System	Upgrade efficiency and effectiveness of the management of State funds	Budget allocation and budget execution	Budget allocation (in budget approved by AR) and budget execution (as reported in BER) of PARPA II Priority Areas in accordance with the targets set by PARPA II	
					Budget execution rates for recurrent expenditure on goods and services in priority sectors, as reported in the BER	
					Budget execution rates for recurrent expenditure at provincial level, as reported in the BER	
				Increase budget coverage	Increase GoM revenues included in the budget (to be revised to incorporate CUT)	
				Increase number of external funds that are on-on-CUT		

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				e-SISTAFE	Roll-out of the basic functionalities of e-Sistafe (treasury, budget execution and accounting)
		Tax Reform	Simpler and more comprehensive, fair and balanced taxation	Strengthening of tax administration	Establishment of the Revenue Authority (CRA)
				Increase in taxes collected	Total revenue as % of GDP
		Procurement	Adoption of a transparent and efficient system	Implement a modern procurement system in accordance with the best international practices based on the new procurement regulation and in connection with e-SISTAFE	
		Auditing	Improve coverage and function of internal and external auditing	% of districts and municipalities audited by IGF	
				Number of financial audit reports done by the Court of Auditors	
		Planning and Monitoring	Harmonization of medium and long term instruments	Ensure consistency between the PARPA, MTEF, PES and the Budget	

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Creation of a favourable environment for private sector action	Good Governance, Legality and Justice (combat corruption)	Public Sector Reform	Decentralization	Intergovernmental Fiscal Transfer Mechanism designed for OLEs and Municipalities	
				Decentralization Policy adopted	
				Government approval of the main elements in a salary reform and beginning of implementation, starting with harmonisation of the three databases (SIP, TA and payroll)	
			Rationalization of structures and processes	Agreed restructuring plans in accordance with MTEF/CFMP and implementation started in MISAU, MEC, MINAG, MIC, MAE, MPD and MF	
				Increase in the proportion of new appointments in public service that have been made on the basis of transparent public tender	
			Combat corruption	A significant increase in the number of serious corruption cases that the Gabinete Central de Combate a Corrupção has brought to a conclusion (= fully investigated and, when relevant, judged)	
				A corruption survey in the justice system (with solutions proposed for procedural simplification and addressing other causes of corruption) and recommendations implemented	
Improved system of fines and inspections	Abolish fine sharing by elimination of all special decrees for direct use of fines by receiving ministries and inspectors				
Consolidation of peace, national unity, justice and democracy	Good Governance, Legality and Justice (Fight corruption)	Justice Reform	Increase efficiency in the provision of services by the justice system	Increase the number of judicial verdicts reached	
				Decrease in number of prisoners that await accusation and trial	% of total number of prisoners awaiting trial (MINT and MINJ)
				Presentation of a long term reform program that includes planning, budgeting and monitoring systems which give priority to services delivered in the sector	Approval of vision document by CM and up-dating of PEI and POPEI
			Simplification and faster processing	Consolidate through POPEI a harmonized system of M&E	

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				Law reforms	Reform of the Civil Procedure Code, Penal Procedure Code, Penal Code
					Reform of the organic law of judicial courts including commercial sections. Organic law for community courts and for IPAJ
					Reform of the Notary Code
					Reform of prison legislation

## Performance Assessment Framework (PAF) - 2006

No.	PAF Targets		
	2006	Achievement	Rating
1a	85%		
1b	82%		
2a	34% (2005)		
2b	28% (2005)		
3	51%		
4	95%		
5	0,94		
6	10% (16,000)		
7	15% (40,000)		
8	5%		

## Performance Assessment Framework (PAF) - 2006

No.	PAF Targets		
	2006	Achievement	Rating
9	75%		
10	41.5%		
11	37%		
12	30,000		
13	Approval and initiation of implementation		
14	30%		
15	72%		
16	3,200		
17	95%		

## Performance Assessment Framework (PAF) - 2006

No.	PAF Targets		
	2006	Achievement	Rating
18	To be confirmed by end 2005		
19	90 days		
20	Submission of LFL legislation to Parliament and issue of regulations		
21	New chart of Accounts and tax regulations issued		
22	Prudential regulations published		
23	Actuarial study on social security system concluded		
24	Follow-up action is taken		
25	65% to priority areas (according to PARPA I)		
26	Budget execution rate for recurrent expenditure on goods and services in priority sectors $\geq$ rate in non-priority sectors		
27	Budget execution rate for recurrent expenditure at provincial level for year n > rate for year n-1		
28	Own revenues of Ministries of Education and Culture, Health, Agriculture, Public Works, Tourism, Mineral Resources, Youth and Sport, included in Budget for 2007		
29	At least one major common fund on CUT		

## Performance Assessment Framework (PAF) - 2006

No.	PAF Targets		
	2006	Achievement	Rating
30	By end July 2006 implement effective direct budget execution (according to the sequence of commitment, verification and payment) in the Ministries of Finance, Planning, Education, Agriculture, Health and Public Works at the central and provincial level.		
31	Elaboration and approval of the Information Technology Development Plan (PDTI)		
32	14.8%		
33	Supervision Unit for Public Procurement - (USAP) created, budgeted and operating		
34	20%		
35	70		
36	Improved structure and quality of the PES and Balanco do PES		

## Performance Assessment Framework (PAF) - 2006

No.	PAF Targets		
	2006	Achievement	Rating
37	Definition of criteria for allocation of the investment budgets for districts from 2007 as well as the proportion of the investment budget executed by district governments		
38	National PPF Strategy Approved and Implemented (including common M&E framework). Draft National Decentralization Strategy Completed.		
39	Approved and implementation started		
40	Implementation in progress		
41	Improvements realised		
42	Improvements realised		
43	Publication of the second study of the prosecution services and follow-up of the two studies recommendations on the judiciary		
44	Define measures to abolish fine sharing and start implementation		
45	50% (Base year is 2002)		
46	50%		
47	Implementation		
48	Harmonised sector M&E system implementation started		

## Performance Assessment Framework (PAF) - 2006

No.	PAF Targets		
	2006	Achievement	Rating
49 a)	Given approval, initiate implementation		
49 b)	Given approval, initiate implementation		
49 c)	Given approval, initiate implementation		
49 d)	Given approval, initiate implementation		