

ANNEX 1: PAF 2006 - 2008

Government Program – PARPA						PAF Targets			
Strategic Objectives	Areas	Sub-areas	Objectives	Priorities Actions	Indicators	No.	PAF Targets		
							2006	2007	2008
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	Net enrolment rate EP (1+2) - Total	1a	85%	88%	91%
					Net enrolment rate EP (1+2) - Girls	1b	82%	86%	89%
					Completion rate EP2 - Total	2a	34% (2005)	40% (2006)	47% (2007)
					Completion rate EP2 - Girls	2b	28% (2005)	34% (2006)	41% (2007)
					Proportion of institutional deliveries among expected births	3	51%	52%	53%
	Health	Mother & Child	Maternal mortality reduced Infant mortality reduced	Increase offer of obstetric care Increase coverage of the Extended Vaccination Programme	Rate of coverage <1 year DPT3 e HB	4	95%	95%	95%
					Utilization rate - professional consultations per inhabitant per year	5	0.94	0.95	0.97
					Expand access to quality treatment of communicable and non-communicable diseases				
	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	6	10% (16,000)	(the targets for 2007 and further will be defined after revision of Nat. Strategic Plan to combat STI/HIV/Aids)	
					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+)).	7	15% (40,000)	(the targets for 2007 and further will be defined after revision of Nat. Strategic Plan to combat STI/HIV/Aids)	
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 National Action Plan for OVCs 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)	8	5%	10%	20%	

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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	9	75%		
		Water	Access increased	Open new wells and make new connections	% Population with access to potable water	10	41.5%	43.00%	45.00%
		Sanitation	Access increased	Improved latrines, septic tanks	% Population with access to sanitation services	11	37%	39.00%	41.00%
		Energy	Increase access to electricity (all energy sources)	New connections	Number of new domestic connections	12	30,000		
	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	13	Approval and initiation of implementation	Implementation in the PARPA priority sectors	Implementation in all sectors
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	14	30%	32%	34%
				Improve coverage of animal health services	% of cattle farmers that vaccinated their livestock	15	72%	75%	75%
				Promote use of irrigation techniques	Area (Ha) constructed and/or rehabilitated with public resources irrigation schemes	16	3,200	4,000	3,400
	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	17	95%	95%	97%	

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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	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)	18	To be confirmed by end 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.	19	90 days	60 days	50 days
	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		20	Submission of LFL legislation to Parliament and issue of regulations		
				Implement IFRS in the financial sector.		21	New chart of Accounts and tax regulations issued		
				Strengthen micro and rural finance institutions.		22	Prudential regulations published		
				Improve insurance and social protection sectors	Improvement of social protection system	23	Actuarial study on social security system concludes		
Strengthen accountability in the banking sector	Carry out a forensic audit of Bau through the AG's office	24	Follow-up action is taken						
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	25	65% to priority areas (according to PARPA I)	according to targets set in PARPA II	according to targets set in PARPA II
					Budget execution rates for recurrent expenditure on goods and services in priority sectors, as reported in the BER	26	Budget execution rate for recurrent expenditure on goods and services in priority sectors ≥ rate in non-priority sectors		
					Budget execution rates for recurrent expenditure at provincial level, as reported in the BER	27	Budget execution rate for recurrent expenditure at provincial level for year n > rate for year n-1		
				Increase budget coverage	Increase GoM revenues included in the budget (to be revised to incorporate CUT)	28	Own revenues of Ministries of Education and Culture, Health, Agriculture, Public Works, Tourism, Mineral Resources, Youth and Sport, included in Budget for 2007		
				Increase number of external funds that are on-CUT		29	At least one major common fund on CUT	All common funds on CUT (to be confirmed)	

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				e-SISTAFE	Roll-out of the basic functionalities of e-Sistafe (treasury, budget execution and accounting)	30	Achieve the target for roll-out set in the action plan 2006-08 (to be approved by Nov 2005 and as attached to the new MoU signed with donors)		
			Simpler and more comprehensive, fair and balanced taxation	Strengthening of tax administration	To be decided before Joint Review 2006	31			
				Increase in taxes collected	Total revenue as % of GDP	32	14.8%	14.9%	15.1%
			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 connection with e-SISTAFE		33	Supervision Unit for Public Procurement - (USAP) created, budgeted and operating	Procurement system implemented and operational up to district level	System is working and control systems show good impact
			Improve coverage and function of internal and external auditing	% of districts and municipalities audited by IGF		34	20%	50%	70%
				Number of financial audit reports done by the Court of Auditors		35	70		
			Planning and Monitoring	Harmonization of medium and long term instruments		36	Improved structure and quality of the PES and Balanco do PES		

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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		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	Implementation	Implementation and review of 2006/7 experience			
						38	National PPFID Strategy Approved and implemented (including common M&E framework). Draft National Decentralization Strategy Completed.	National Decentralization Policy Approved through Consultative Process	National Decentralization Strategy implemented by all sectors (all sectors define roles, responsibilities and resources of each level of government)			
						39	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)	Approved and implementation started	Implementation in progress	Implementation in progress		
			Rationalization of structures and processes	Agreed restructuring plans in accordance with MTEF/CFMP and implementation started in MISAU, MEC, MINAG, MIC, MAE, MPE and MF		40	Implementation in progress	To be defined in 2006	To be defined in 2006-07			
						41	Improvements realised	To be defined in 2006	To be defined in 2006-07			
			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		42	Improvements realised	Improvements realised	Improvements realised			
						43	Publication of the second study of the prosecution services and follow-up of the two studies recommendations on the judiciary	Implementation of recommendations of the two studies	Implementation			
			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		44	Define measures to abolish fine sharing and start implementation	Total abolition of the institutions' and inspectors' participation in fines by decrees within all ministries	100% of fines are deposited, transferred and registered in the State Treasury account.			
			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		45	50% (Base year is 2002)	60% (Base year is 2002)	
									46	% of total number of prisoners awaiting trial (MINT and MINJ)	50%	43%
Simplification and faster processing	Presentation of a long term reform program that includes planning, budgeting and monitoring systems which give priority to services delivered in the sector					47	Approval of vision document by CM and up-dating of PEI and POPEI	Implementation				
						48	Consolidate through POPEI a harmonized system of M&E	Harmonised sector M&E system implementation started				
Law reforms	Reform of the Civil Procedure Code, Penal Procedure Code, Penal Code					49 a)	Reform of the Civil Procedure Code, Penal Procedure Code, Penal Code	Given approval, initiate implementation				
						49 b)	Reform of the organic law of judicial courts including commercial sections. Organic law for community courts and for IPAJ	Given approval, initiate implementation				

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					Reform of the Notary Code	49 c)	Given approval, initiate implementation		
					Reform of prison legislation	49 d)	Given approval, initiate implementation		