

INDICATORS OF THE PERFORMANCE ASSESSMENT FRAMEWORK (QAD - PAF 2008-2011)

Pillar / Area	Indicator (Source of Verification)	Reached in 2008	2009 Target	2010 Indicative target	2010 target	2011 Indicative target	Comments	No. Ind
MACROECONOMICS AND POVERTY								
Poverty Analysis and Monitoring Systems	Nº of Provinces with OPP's 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	11	11	11		1
Public Financial Management	Aggregate expenditures as % of the approved OE [OE]	96,20%	≥95% and ≤105%	≥95% and ≤105%	≥95% and ≤105%	≥95% and ≤105%		2
	Allocation in the OE in line with the CRMP. [CRMP and OE]	Progress in the methodology but significant delay in elaboration	X	X	X	To be defined	Indicator for 2011 should be discussed and improved	3
	Public Expenditure Tracking Survey (PETS) undertaken every two years [MF7 MPD/MEC]	Contract signed and field work	(Implementation Plan based on results and conclusions of PETS in the area of education is under way. I) Government communicates decision on next use of the PETS instrument in Mozambique by RC 2009	To be defined	ToR defined and field work begun to apply PETS in the health sector	Research done and implementation plan agreed		4
	Implementation and effectiveness in the use of e-SISTAFE [MF]	90% of the EO of the UGEs in goods and services and investments through direct EO	90% of budget execution of the UGEs in goods, services and investments through direct budgetary execution; and •At least 40% of wage payments will be through direct budgetary execution; and •At least 50% of pensions will be paid through direct budgetary execution or payment to the account of the intermediary institution.	XX % of State Budget executed through direct budgetary execution, with the following targets for specific budgetary categories: •Goods and Services: XX% •Internal Investment: XX% •External Investment: XX% •Wages: XX% •Pensions: XX%	37,5% of total execution of the OE undertaken directly	to be defined	Target for 2011 should be defined to include compliance with the rules of execution and the impact of the implementation of SISTAFE.	5
	Total revenue as % of PIB [OE]	16,3%	16,9% of GDP	18,1 % of GDP	16,7% of GDP (data CRMP 2010-12)	7,2% of GDP (data CRMP 2010-12)	Targets should be reconfirmed after submission of draft OE to the AR	6
	Operation of the Procurement system improved [DNPE MF]	4 among the 4 targets of the sub-indicator attained	X	X	X	X		7
	% of central and provincial institutions with internal control units operating [Annual report of activities of the internal control sub-system, SCII]	59%	75	100	100%	To be defined	2010 target defined on condition that state budgetary coverage be guaranteed for internal control. New indicator should be defined.	8
	Coverage of the State Budget audited by the TA in line with the technical norms of INTOSAI and according to Mozambican legislation	33%	36%	To be defined	37%	To be defined	New indicator should be defined.	9
GOVERNANCE								
Public Sector Reform	% of the budget for: -polices, -districts and municipalities	P: 32% D: 4% A:1%	P: 27,8% D: 3,6% A:1,0%	To be defined	P: 30% D: 5,9% A: 1,2%	To be defined		10
	% of District Consultative Councils operating in accordance with LOLE and the decree (MAE report)	Revalidation, there have been improvements in how deeply questions are looked at, and the frequency of ordinary meetings has increased	100% of the sample	To be defined	100%	100%		11
	Approval and implementation of the wages policy and harmonisation of the three data bases	Wages policy approved, and the drawing up of technical justifications for the software of the human management resource system has been completed	To be defined	To be defined	case under analysis adequate; approval of a new pension policy; approval of a housing strategy for the public administration; implementation of the location allowance	implementation of new pensions policy; implementation of housing strategy		12

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	% of own revenue (in relation to the annual budget) by categories of the 33 Municipalities (MAE)	10 new municipalities set up	Divulging percentage of own revenue	To be defined as a function of the baseline	5% more than the result achieved in 2009	To be defined		13
Justice, Legality and Public Order	No. of cases tried per year (Official statistics of TS)	-2% in comparison with 2007	15% increase in comparison with 2008	15% increase in comparison with 2009	15% increase in comparison with 2009	To be defined	New indicator should be defined.	14
	Cumulative no. of district (PAJ) delegations functioning	59 physical coverage + 15 ambulance coverage	68	78	78	88		15
	No. of cases of corruption: A) Denounced B) Under investigation C) a) Charged b) Not charged (awaiting better evidence) c) Shelved D) Tried (PGR)	619 cases entered, 231 under investigation, 151 charged, 53 dropped/shelved, 10 awaiting trial, 124 detained and 59 tried (provisional data)	Statistics published	Statistics published	Statistics published including the sums involved	Statistics published including the sums involved		16
	% of cases investigated within the preparatory investigation deadline (MINT/PGR)	78.5% (provisional data)	82%	85%	85%	89%		17
	% of criminal cases cleared up (MINT)	740312	76%	78%	78%	80%		18
HUMAN CAPITAL								
Health	Rate of coverage with DPT3 and Hb in children aged 0-12 months (SIMP)	87%	90%	>90%	89%	90%		19
	Rate of coverage of institutional deliveries. (SIMP)	55%	60%	62%	62%	63%		20
	Inhabitants per health technical worker (MSAU)	because of the complexity of the indicator, it was not possible to measure this annually. Indicator replaced for 2009	1306	1202	1202	1064		21
	Total no. of people > 15 year old benefiting from ARVT (IRV/AIDS Programme)	118,937	180000	190000	170900	197900		22a
	No. of children benefiting from paediatric ARVT (IRV/AIDS Programme)	9,393	11500	18000	18817	23818		22b
Education	Net rate of school attendance at 6 years in 1st grade - Girls. (MEC Statistics)	73%	76%	79%	79%	81%		23
	EPS concluding rate - Girls (MEC Statistics)	34%	44%	46%	46%	50%		24
	Pupil/teacher ratio in EP1. (MEC statistics)	71	68	65	65	63		25
Water and Sanitation	% of population with access to clean drinking water (DNA Annual Reports)	1377			59.2%	61.9%		26a
	% of population with access to adequate sanitation services (DNA Annual Reports)	30725			47%	50%		26b
Social Welfare	No. of children, elderly people, disabled people, women heads of households, benefiting from social protection programmes (Regular PES reports with data broken down by programme and target group)	181304	204827	232827	262383	303328		27
ECONOMIC DEVELOPMENT								
Financial Sector	Productive sector, insurance area, and complementary pensions funds: competitive, transparent and complying with international standards.			Implementation of the new accounts plan of the insurance sector taking the IFRS into account	Submission to the AR of the draft Decree Law on the insurance contract and on introduction of the IFRS in large companies	Revision of the legal regime for financial guarantees and plan of accounts in line with the IFRS	The Technical Note should be drawn up by 31 October for approval in the Joint Steering Committee (JSC)	28

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	Sustainability of the Social Security system				Implementation of computerised system of the INS S	To be defined	The Technical Note should be drawn up by 31 October for approval in the Joint Steering Committee (JSC).	29
Private Sector	Time necessary to undertake import and export operations*	Import = 32 days Export = 28 days	Import= 20 days Export = 20 days	Import = 15 days Export = 15 days	Import = 15 days Export = 15 days	Import = 10 days Export = 10 days		30
	Simplification of licences for the exercise of business activity				approval by the Council of Ministers of a legislative package for simplifying all licences for the exercise of business activity	an electronic licensing system established		31
Agriculture	Total no. of peasants assisted by the public extension services including sub-contracting (REL)	354,070 producers (203,755 men and 150,315 women)	500700	529500	400000	420000		32
	No of hectares of new irrigation rehabilitated with public funds and placed under the management of the beneficiaries. (REL)	1778	3000	3000	2500	3000		33
	No. of local communities demarcated and their land registered in the land registry atlas (REL)	245	50	50	50	50		34
Energy	Number of new electricity connections	100031	70000	70000	85000	85000		35
Roads	% of roads in good and reasonable condition (ANE Report)	67%	73%	75%	75%	77%		36
CROSS-CUTTING MATTERS								
HIV	% (and number) of HIV-positive pregnant women who have received antiretroviral drugs in the last 12 months, in order to reduce the risk of vertical transmission from mother to child (MSAU)	32% (54749)	48.2% (50185)	49.7% (52894)	40% (60,712)	42% (85,945)	The methodology for calculating the % has changed (see Technical Note)	37
Gender	PES/OE and B/P/E's reflecting actions, budgets and progress in the sphere of gender (Sector B/P/E/S/OE and joint assessment of the MMAS)	MINEC, Mpesoco, NCT finalized and progress made in MSAU. MINT, MMAS, MNAG, MEC, MJ, IMAC, MITUR, MTRAB through drawing up gender strategies and planning and budgeting with a gender viewpoint	MMAS, MSAU, MEC, MNAG, MINT, MOPH, MPD, MJ and MAE	MMAS, MSAU, MEC, MNAG, MINT, MOPH, MPD, MJ and MAE	MPD, MOPH, MFP, MF, MTRAB, MMAS, MJ, MSAU, MNAG, MAE, MEC with plans and budgets with a gender perspective	All sectors have plans and budgets with a gender perspective		38
Rural Development	Cumulative no. of rural microfinance clients (DNPDR reports, monitoring)	10	175000	190000	240000	255000		39
Environment	Cumulative no. of district development strategic plans, including the spatial component, drawn up and approved		process begun		joint preparatory work with the districts in instruments of Strategic Environmental Assessment (AAE)	20 coastal districts (20%) with use plans drawn up by using instruments such as AAE	The Technical Note should be drawn up by 31 October for approval in the Joint Steering Committee (JSC).	40
Land	Indicator on the fee for Land Use Rights (DUAT)						It was exceptionally agreed to insert a new indicator (number 41) on the fee for Land Use Rights (DUAT). To this end, a working group has been set up to define the specific indicator on the matter, fix targets and draw up the respective Technical Note for 2010. It was agreed that the group will present its proposal by 31 October for approval in the Joint Steering Committee (JSC).	41