

ANNEX III – PAF MATRICES OF THE GOVERNMENT AND PAPS

1) Government Matrix

Interim PAF Matrix 2011					
Group	Product Indicators	Target 2011	Real 2011	Assessment	Nb.
Objective 1: Increased Production and Productivity of Agriculture and Fisheries					
Agriculture	Increased household sector production of main cereals, vegetables and root crops	Total production: Cereals: 2,894,000, Beans: 270,000, Root crops: 10,851,000	3,040,833 tons of cereals were produced, 286,685 tons of beans and 10,093,619 tons of root crops.	Met	3
	Annual increase of number of communities with delimited and certified land.	Number of communities with delimited land: 50 Number of certified communities: 50	104 communities were delimited in an area of 2,067.854.41 hectares and 80 community certificates were issued in an area of 698.440,20 hectares.	Met	4
	National Strategy for Land Management, submitted and approved	Strategy approved	The document titled "Contribution to the National Lands' Strategy" was drafted. Studies are underway that will feed into this document. The approval of the Strategy still needs the expert opinion of the Forum for Land Consultation.	Progress	5
	New System for Management of Lands' Information tested	New System tested	The public tender was launched and the company that will be drawing the New System of Lands' Management selected	Progress	6
Fisheries	Number of built landing facilities and first sale markets, ice plants, cold rooms and cool boxes to support the fishing and storing of the fisherman.	Number of built landing facilities without first sale markets: 5 Ice plants; cold rooms and cool boxes acquired: 13	Built 7 (seven) first sale markets in Sofala (3), Zambezia (2) and Nampula (2); Acquired and installed 10 units of ice production and conservation in Sofala (4), Nampula (3) and Zambezia (3).	Progress	7
Environment	Number of projects and initiatives (cumulative) in the context of mitigation and adaptation to climate change	12	20 projects were implemented, overcoming by 8 the projects implemented in the most arid areas of the country, namely, Gaza, Inhambane, Manique and Tete.	Met	8

Roads	Network of roads open to normal vehicle traffic during the year, without exceptions.	72%	70% (2010: 69%)	Not Met	9
Group	Product Indicators	Target 2011	Real 2011	Assessment	Nb.
Objective 2: Promotion of Employment					
Promotion of SMEs	The percentile average of the World Bank's Doing Business Index	0.560	A deterioration of the referred percentile was registered in 6.8% (2010: 0.587 – 2011: 0.63)	Not met	10
Financial Sector	Additional number of districts covered by the financial system (BoM's statistics)	5 per year	Districts with at least one banking agency were reduced from 58 to 56 in 2011, although the total number of active banking agencies increased, from 416 in 2010 to 453 in 2011.	Not met	11
Rural Development	Cumulative number of microfinance institutions' clients [DNDPR and FARE monitoring reports]	255,000	60 Districts were linked to the national financial system (with at least one Banking Agency, in a total of 467 Agencies), serving a total of 370.0000 clients of low income	Met	12
Objective 3: Human and Social Development					
Health	% of fully vaccinated children under one year	73%	73,2%	Met	13
	Ratio of health workers of medical, nursing, maternal and child health areas	65	62,8	Met	14
Education	Net school enrolment rate at age 6	73%	70%	Not Met	15
	Net school enrolment rate of girls at age 6	72%	69%	Not met	16
	Number of students per teacher in Primary Education from Grade 1 (1 st to 5 th graders) (daytime, public education, community and private)	65	63	Met	17
	Adoption of an evaluation system of basic skills	System approved by the Ministry's Advisory Board	At the level of the Ministry, a concept of an integrated system of assessing and monitoring of the quality of education, that aims at integrating, consolidating and refining the different instruments, processes and information, existing and new, in a comprehensive and coherent way was elaborated and agreed	Progress	18

Woman and Social Action	Number of children, women, elderly, disabled people, in situations of vulnerability and poverty, benefiting from social protection programmes	302,801	304.069 households	Met	19
HIV/AIDS	% of HIV positive pregnant women that received ARVs in the last 12 months to reduce mother to child transmission	70% (81,428 people)	53,826 (data until 30 November 2011)	Not met	20
Water and Sanitation	Total number of operating dispersed water sources	18,900	20,704	Met	21
	Number of new connections to conventional sewage systems, septic tanks and improved latrines and traditional improved built in urban and peri-urban areas	54,000	In the urban area (51,6% in 2010) were built 11.902 improved latrines and 2.074 connections to sewage systems and septic tanks in peri-urban areas	Not Met	22
Energy	Total number of consumers connected to the National Electricity Grid	862,447	999,000	Met	23

Group	Product Indicators	Target 2011	Real 2011	Assessment	Nb.
Pillar of Strategic Support: Governance					
Public Sector Reform	Number of public institutions inspected by IGAE and follow-up of inspections' recommendations	60% of 32 inspections with implemented recommendations	44 inspections were performed	Met	24
	Physical expansion and incorporation of more services of the BAUs in strategically selected districts	At least 1 BAU per district that operates fully in compliance with the Decree 14/2007, of May 30.	The BAU of Mutarara was created and is operating	Met	25
Decentralization	Number of district with the annual Report of District Processes' Performance, prepared on the basis of the Monitoring System for District Processes, validated by the CCD and published	Implemented in 30 districts	The geographic coverage was attained, but not all reports were validated and published	Progress	26
	% of the budget transferred to the provinces, districts and municipalities [1]	16,8% Provinces	19,6% Provinces	Met	27
		12,3% Districts	13,1% Districts		
		1,2% Municipalities	1,3% Municipalities		
Justice	Number of corruption cases: (a) reported; (b) under investigation; (c) I. charged, II. non-charged waiting production of better evidence, III. filed; (d) tried.	Published statistics including the amounts involved	The statistics and involved amounts were published: 677 carried out, of these 214 were charged, 81 tried and 103 detained	Met	28
	Nb. of cases tried per year	Increased 5% in relation to 2010	The number of judged cases decreased by 25%	Not Met	29
	Preparation and submission to Parliament of the proposal of the anti-corruption legislative package	Package submitted to Parliament	The package submitted to Parliament in June 2011 reflects adequately the international commitments that Mozambique has signed.	Met	30
Pillar of Strategic Support: Macroeconomics					
Public Financial Management	Increased tax revenue as a % of GDP and modernization of foreign taxes management system to facilitate foreign trade	Revenue = 18.1% GDP (in 2010). Increased in total revenue as 0.5% of GDP	81,119,2 million MT were collected in State Revenue, standing at 102,5% realization, representing 21,8% of GDP and a nominal growth of 27,6%, in relation to the same period of 2010.	Met	31
			The JUE system is		

		Beginning of implementation of JUE (operationalization of the data and processing centre in 7 main points of entry – ports, airports and frontiers)	already operational at Maputo Port (more than 600 users were trained). Equipment for the operationalization of JUE was installed in the ports of Beira and Nacala, while waiting for the arrival of equipment for Tete Customs and its boarders and the South region terminals.	Met	32
	Aggregate and sectoral execution rate of the budget: % of deviation of expenditure performed by aggregate and sector levels (Agriculture, Education, Health, Public Works) in relation to the approved budget.	The budget aggregate execution rate is between 95% and 105%	96,1%	Met	33
		The sectoral budget execution rate is for each of the 4 sectors in the margin of plus or minus 100% of the variation of the overall budget execution rate + 10%	Agriculture 87,7%, Education 107%, Health 85,8% and Public Works 117,8%	Progress	34
	Improvement of General State Accounts	a) A complete list of State investments is included in the General State Accounts; to provide information on Public Enterprises' assets in 2010 General State Accounts	The General State Accounts 2010, includes the Informative Annex 4-a (State investments), containing information on the share capital of public companies (14) and the companies where the State is a shareholder (96 stock companies and 20 limited liability companies) pointing the percentage held by the shareholder State.	Not Met	35
		b) Submission to Parliament of the draft Law that establishes the general regime for Funds and Public Institutes	Dependent on the orientation of Parliament	Progress	36
	Improvement of the operationalization and integrity of the procurement system	Operational system according to technical note for PAF/2011	Considering that of the three (3) pillars and nine (9) analysis dimensions, 3 dimensions were attained	Progress	37

	Improvement of operation and scope of OCIs. In 2011 measured by: a) Percentage of institutions at central and provincial level with operational Internal Control Organs, b) Survey of the total number of Recommendations made by OCIs and the ones included in the Report and Opinion of the TA on the General State Accounts for 2010.	<ul style="list-style-type: none"> • 100% of the OCIs operating • Survey of the universe of Internal Audit Recommendations made by the OCIs in 2011 and the ones included in the Report and Opinion on the General State Accounts 2010 by TA 	<p>a. 82 OCIs are operating, 34 at central level and 48 at provincial level</p> <p>b. 2533 audit recommendations by IGF were issued, 4910 by the OCIs and 30 in the Report and Opinion of the TA on the GSA for 2010.</p>	Met	38
	Coverage of State Budget audited by TA in compliance with INTOSAI's technical standards and Mozambican legislation (%)	40%	The Administrative Court audited, in 2011, in compliance with INTOSAI's technical standards and the Laws of the Republic of Mozambique, the correspondent to 40.6% of the State Budget, in the 500 audits performed.	Met	39
PAMs	Index of human development adapted (see note 1) [Min of Edu; Min of Finance; Min of Health BdPES]	Establish the baseline of 2010	Technical note established	Met	1
Nutritional and Food Security	Increased % of households with acceptable diet quality	5%	5%	Met	2

2) PAPs' Matrix

Objectives	Activities	Nb.	MATRIX	Target 2011	Real 2010	REAL 2011	CLASSIFICATION
Portfolio Composition	GBS (General Budget Support)	1a	Individual PAPs contribute with at least 40% to the GBS (as % of the ODA for the Government)	Yes	No	No	Not Met
		1b	% GBS in PAPs total ODA ¹	40%	38.5%	43%	Met
	Programmatic AID	2	% of Programmatic AID in total ODA disbursed by the PAPs (<i>Paris indicator 9</i>)	75%	72%	72%	Not Met
Predictability	Allocation of funds	3a	% of PAPs with multi-annual agreements for longer than 3 years	100%	89% - 2PAPs failed	89% - 2PAPs failed	Not Met
		3b	Number of PAPs with multi-annual rolling programmes for longer than 3 years	3	Non applicable	Non applicable	
		4	GBS commitments for the year n+1 reached within the 4 weeks after the Annual Revision (RA) in year n.	100%	84% - 3PAPs failed	84% - 3PAPs failed	Not Met
	Disbursement	5	Disbursement of confirmed GBS commitment in the fiscal year it was scheduled for, in compliance with the monthly programming of disbursements agreed with the GoM	100%	11 PAPs failed	63% - 7PAPs failed	Progress
	Total Government ODA	6	% of PAPs ODA recorded in State budget compared with ODA programmed for the fiscal year (<i>Paris indicator 3</i>)	95%	99%	99.7%	Met
		7	ODA disbursed by PAPs as percentage of aid recorded in REO (Budget Execution Report) (<i>Paris indicator 7</i>)	90-110%	97%	N/D	N/D
		8	% of PAPs with predictable information on Programmatic Aid for the MTFs for 2 years	75%	100%	100%	Met
	Constraints	9	PAPs adhesion to the common constraint of GBS	100%	100%	95%	Not Met
		10	Number of PAPs with no exceptions in Annex 10	17	17	17	Met
	Harmonisation and Alignment	Utilization of government's systems of accountability	11	Strict harmonisation between GBS bilateral agreements and the MoE	100%	N/D	84% (16/19)
12			% of PAPs' ODA that uses the National Public Financial Management Systems (<i>Paris indicator 5a</i>)				
12a			% of ODA disbursed by PAPs using National Budget execution procedures (<i>Paris indicator 5a</i>)	75%	72%	82%	Met

¹ The PAPs ODA in this matrix only includes the ODA for the Government

Harmonisation and Alignment	Utilization of government's systems of accountability	12b	% of ODA disbursed by PAPs audited using only the auditing national procedures <i>(Paris indicator 5)</i>	47%	46%	54%	Met	
		12c	% of ODA disbursed by PAPs that uses the national systems for financial reporting <i>(Paris indicator 5a)</i>	75%	63%	67%	Progress	
		13	% of ODA disbursed by PAPs that uses the national procurement systems <i>(Paris indicator 5b)</i>	75%	73%	69%	Not Met	
		14	% of sectoral programmes that complied with indicators 12a, 12b and 13	85%	N/D	N/D	N/D	
		15	% of project funds and common aid funds to the GoM for which tax payments are made	Baseline 2007 plus 10%	89%	86%	Not Met	
	Alignment	16a	% of total missions that are joint <i>(Paris indicator 10a)</i>	40%	21%	20%	Not Met	
		16b	Total number of missions	<100	85	56%	Not Met	
		17	% of analytical work that is coordinated <i>(Paris indicator 10b)</i>	66%	65%	56%	Not Met	
	Institutional Reinforcement	Project implementation Units	19	Number of Project Implementation Units (PIUs) <i>(Paris indicator 6)</i>	10	4	23	Not Met
		Technical Cooperation (TC)	20	% of PAPs' TC provided through coordinated programmes <i>(Paris indicator 4)</i>	55%	37%	64%	Met
21			% of sectoral TC	25%	29%	21%	Not Met	