



REPUBLIC OF MOZAMBIQUE

POVERTY REDUCTION STRATEGY PAPER—PROGRESS REPORT

May 2014

Poverty Reduction Strategy Papers (PRSPs) are prepared by member countries in broad consultation with stakeholders and development partners, including the staffs of the World Bank and the IMF. Updated every three years with annual progress report, they describe the country's macroeconomic, structural, and social policies in support of growth and poverty reduction, as well as associated external financing needs and major sources of financing. This country document for the Republic of Mozambique, dated April 2014, is the authorities' first PRSP Progress Report 2011–2014. It is being made available on the IMF website by agreement with the Mozambican authorities, as a service to users of the IMF website.

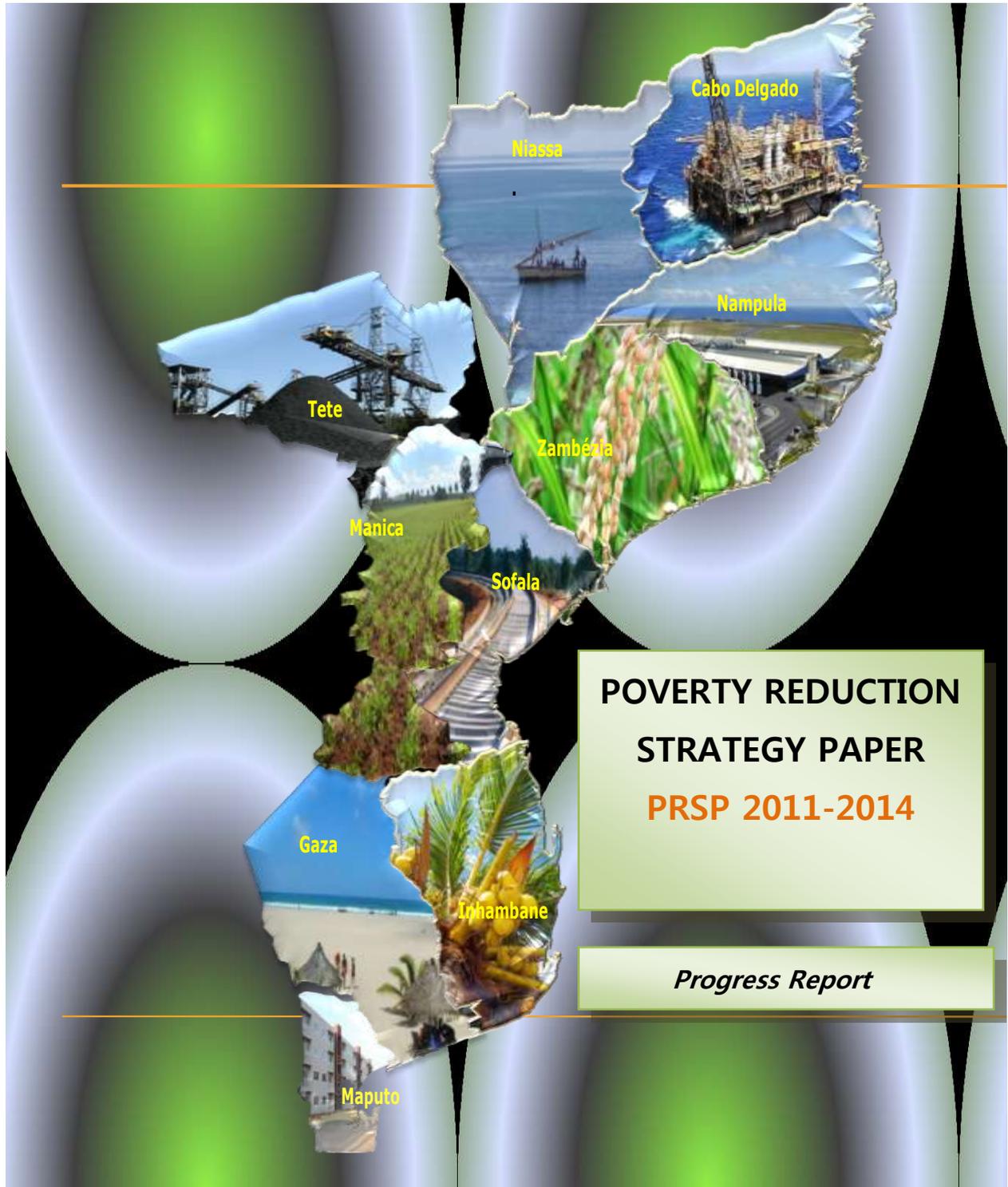
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REPUBLIC OF MOZAMBIQUE



MAPUTO, APRIL 2014

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1. INTRODUCTION

The 2011-2014 Poverty Reduction Strategy Paper (PRSP) contains the Mozambican government's medium-term strategy for implementing its 2010-2014 Five-Year Plan, and is primarily oriented towards promoting inclusive economic growth and reducing poverty and vulnerability in the country.

To achieve the objective of inclusive economic growth and thus be able to reduce poverty, the government has defined general objectives on which to target its actions, as listed below.

- (i) Increased production and productivity in the agriculture and fishery sectors;
- (ii) Promotion of employment; and
- (iii) Human and social development.

Efforts to attain these objectives are supported by pillars specifically targeted on governance and macroeconomy and public finance management.

As less than one year remains of the PRSP implementation period, it is important to assess the extent of its execution and analyze the progress achieved, with a view to creating mechanisms to identify any gaps in the implementation process. Provision could also be made for future reviews of the attainment of targets in relation to resources allocated.

A progress report was prepared for the first two years of PRSP implementation (2011 and 2012). Further assessments since then have been part of the annual evaluation of government's economic and social plan (*Plano Económico e Social – PES*) for PRSP indicators. These assessments compare the targets set for each individual year, and their achievement, but do not focus on achievements at the end of the instrument's lifespan.

The PRSP implementation assessments have been based on data from various surveys, such as the Demographic and Health Survey and the Household Budget Surveys, among other sources. Data on implementation of the planned actions have also been supplied by individual sectors at various levels. At the end of the PRSP period, an external evaluation will be performed to analyze the results achieved in greater detail.

The current report reviews progress in PRSP implementation by comparing the achievement of targets between 2011 and 2013 against the targets set for 2014, the year considered as the end of the PRSP lifespan, or the end of the exercise, as referred to in this analysis.

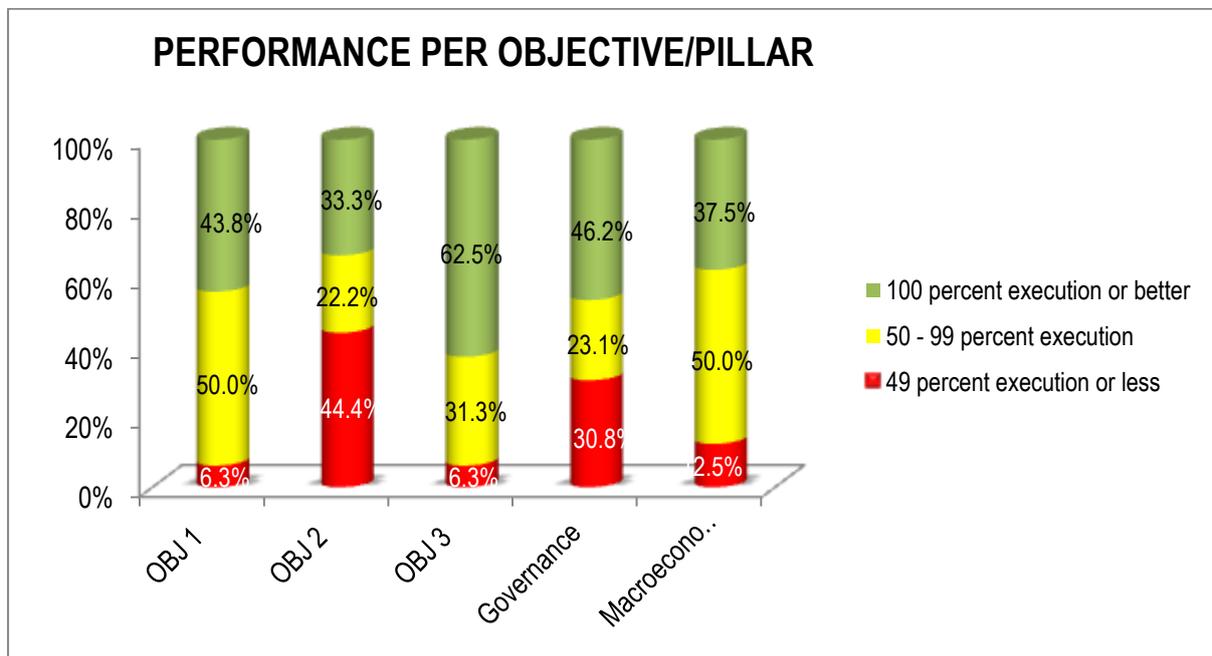
2. PROGRESS IN IMPLEMENTING THE PRSP OBJECTIVES

The key goal of the 2011-2014 PRSP is to reduce the poverty rate from its level of 54 percent in 2009 to 42 percent in 2014, considering that government interventions primarily focus on the poorest segments of the population.

2.1 ANALYSIS OF PRSP PERFORMANCE IN 2013

The monitoring of 62 output indicators of the 2013 PES showed that 44 percent of the indicators have achieved the planned targets, 50 percent have not attained the targets but have made significant progress, and the remaining 6 percent of the indicators are lagging far behind.

In terms of objectives, the human development objective (OBJ3) is showing the best performance, whereas promotion of employment (OBJ2) still has challenges and constraints to overcome in fulfilling its targets.



Objective 1: Increased production and productivity in the agriculture and fishery sectors

The global performance of this objective shows that of the 16 indicators monitored, 43.8 percent have attained the planned targets, whereas 50 percent have not attained the targets but have made progress, and 6.3 percent are well behind schedule.

This performance has been driven by the effective implementation of actions, and fulfillment of the respective targets, in terms of vaccinations against diseases among animals, particularly bovine livestock; together with producer support; the rehabilitation of irrigation systems that have made it possible to irrigate extensive areas (121 percent); the demarcation and certification of land plots for the communities; and an increase in the number of environmental educators with management training.

Objective 2: Promotion of employment

In this objective, of the nine indicators monitored, 33.3 percent have attained the planned targets, while 22.2 percent have not achieved the target but have made significant progress, and 44.4 percent of the indicators have underperformed to a significant degree.

This overall situation reflects the good results achieved by certain actions and indicators, such as the percentage of firms licensed in the simplified regime, for which the target has been 135 percent achieved (15,425 firms registered); jobs created in the private and public sectors, for which the target of 215,592 has been 123 percent attained; and the number of simplified and harmonized permits based on the inventory performed — 100 percent fulfilled.

In contrast, little or no progress has been made in the number of enterprise incubators and knowledge transfer centers, or in the simplified industrial and commercial licensing service (target 20 percent achieved); or in the number of public vocational training centers built (one built in Vilanculos out of the 13 planned).

Objective 3: Human and social development

Of the 16 indicators monitored for this objective, 62.5 percent reported satisfactory performance and have fulfilled the planned targets, whereas 31.3 percent have not attained the target but have made progress, and 6.3 percent are lagging well behind schedule.

In this objective, the target for the percentage of children who have completed the immunization program has been achieved; the target for the number of adults receiving antiretroviral treatment is 136 percent achieved, with 438,255 recipients compared to 321,643 originally planned; the net school enrolment rate among six-year-olds in first grade attained 77.4 percent among girls and 79.4 percent in total, compared to the 76 percent target; the 119,815 latrines built represents 286 percent of the target; and the number of disperse water sources operating in rural zones, 22,854, is also more than planned.

- **Support pillar: Governance**

The overall performance of the governance pillar shows that 46.2 percent of the indicators performed satisfactorily and have met the targets; whereas 23.1 percent have not attained the target, but are making significant progress, despite implementation efforts aimed at fulfilling the targets, and 30.8 percent are lagging well behind.

Achievement of the target of 46 percent has been supported by a start of effective implementation of the anti-corruption legislative package, preparation of the resolution approving the Optional Protocol to the Torture and Other Cruel, Inhuman or Degrading Treatment, and the Decree Law defining the legal regime governing insolvency and recovery of commercial enterprises; access to justice through cost-free assistance to economically deprived citizens which is increasingly effective; and a gradual but significant reduction in waiting time for accessing public services.

- **Support pillar: Macroeconomy and poverty**

The overall performance of this pillar shows that 37.5 percent have attained the planned targets, whereas 50 percent have not, but have made progress, and 2.5 percent have substantially underperformed in relation to the target.

The following items made major contributions to the performance of this pillar: the General State Account published on time; better implementation of procurement and asset management processes, an action that involved the supervision of 230 procurement management units (*unidade gestora executora de aquisições* – UGEAs) and beneficiary management units (*unidade gestora beneficiária* – UGBs), representing 92 percent of the planned targets; the allocation of 574,321 tax identification numbers (*número único de identificação tributário* – NUIT), representing 115 percent of the target; the volume of lending to the economy, 93 percent achieved; and expansion of the coverage of the financial system.

2.2 PROGRESS IN PRSP IMPLEMENTATION BETWEEN 2011 AND 2013

This report analyses the progress made toward each of the three general objectives, by comparing the results achieved, as measured by output indicators in each of the intermediary years (2011, 2012, and 2013), with the targets set for 2014, which is the end of the 2011-2014 PRSP implementation cycle. Although this analysis is based on the broadest possible sample of PRSP indicators, it is not exhaustive, because not all of them are measured annually through current performance appraisal processes.

OBJECTIVE 1: INCREASED PRODUCTION AND PRODUCTIVITY IN THE AGRICULTURE AND FISHERY SECTORS

The priorities for this general objective are to: (1) improve and increase access to factors of production; (2) facilitate market access; and (3) improve the sustainable management of natural resources. The attainment of this objective is measured by four output indicators: the percentage of producers assisted by extension activities; the number of fishermen receiving assistance; the percentage of bovine livestock vaccinated; and the number of environmental educators in priority localities.

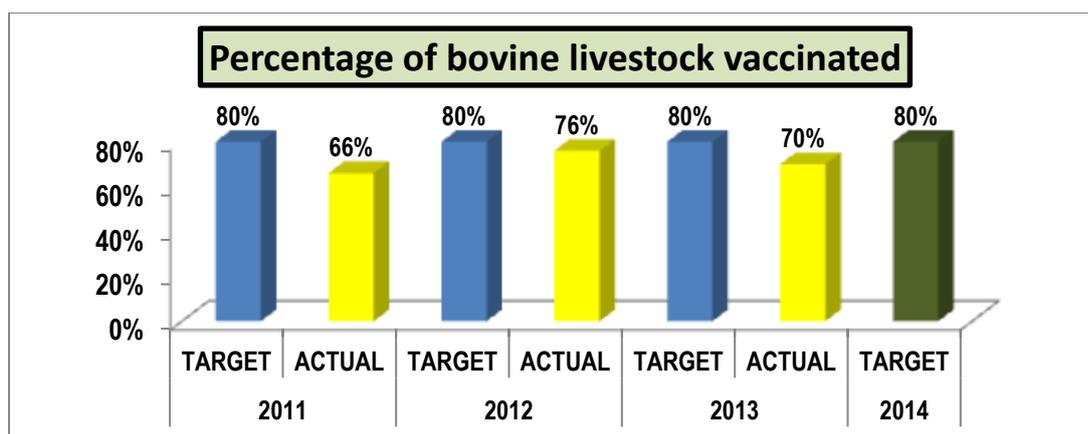
The performance data show that in 2012 the targets set for the number of producers assisted by extension activities was surpassed by more than half (25 percent compared to 12 percent); and in 2013 the target was achieved as planned. Bearing in mind the targets achieved in previous years, the target for the end of the exercise in 2014 is certainly attainable.

In 2012, a total of 1,235 fishermen received assistance, compared to a target for the year of 1,000. The target set for 2013 was 980, and this has been surpassed (2,833 fishermen receiving assistance). Moreover, the cumulative target for the number of fishermen to be assisted (2,930) between 2011 and 2014 has also been surpassed (4,068 assisted by 2013), even though the specific target for last year was not attained. As a result, the overall target has certainly been attained.

In terms of the number of environmental educators in priority localities, achievements each year have always surpassed the targets, with the result that, cumulatively, this target has already been achieved and surpassed (cumulative target of 4,200 environmental educators between 2011 and 2014, compared to an actual number of 9,460 between 2011 and 2013).

Indicator	2011		2012		2013		2014
	Target	Actual	Target	Actual	Target	Actual	Target
Number of environmental educators in priority localities	1200	5,345	1,400	1,883	900	2,412	700

As regards the percentage of bovine livestock vaccinated, the data show that the targets set for the four years have never been achieved, although in 2012 the percentage vaccination rate was close to the planned level. Although this indicator does not lend itself to cumulative conclusions, if the performance trend of previous years is maintained, the target may not be achieved by the end of the PRSP lifespan.



Compulsory vaccinations also increased in the first year of the period under analysis. Performance then fell off in 2011 and 2012, mainly owing to the decentralized management of the various processes and resources linked to vaccination campaigns, as shown in the table below:

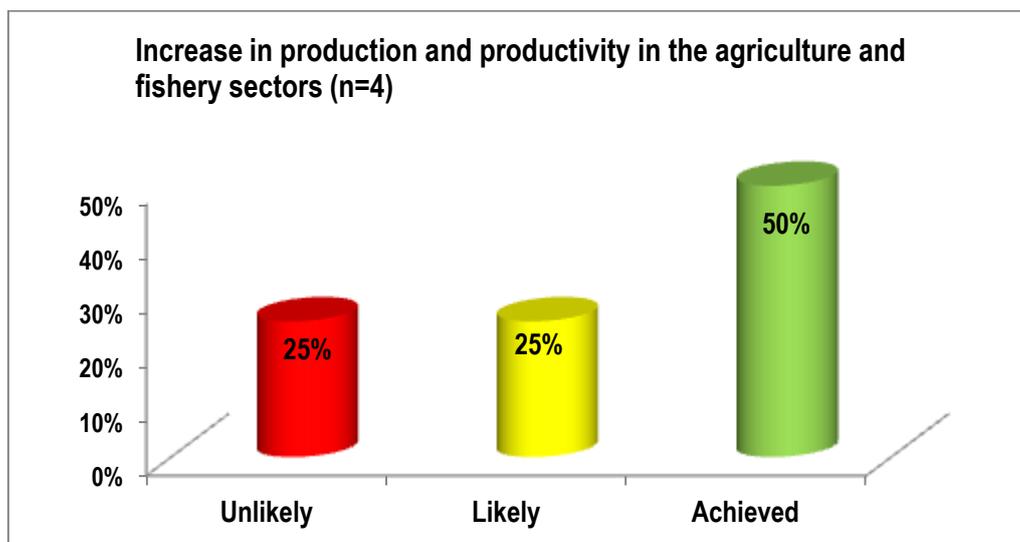
Vaccinations administered

Compulsory vaccinations	Amounts administered				
	2010	2011	2012	2013	Total
Hematic carbuncle	1,070,000	837,465	1,056,220	973,443	3,937,128
Symptomatic carbuncle	410,000	173,165	459,806	381,650	1,424,621
Brucellosis	43,560	2,425	38,489	2,872	87,346
Foot and mouth disease	300,000	411,634	492,046	380,111	1,583,791
Nodular dermatitis	500,000	370,458	485,777	411,115	1,767,350
Newcastle disease	6,031,500	3,507,392	4,370,057	5,294,374	19,203,323
Rabies	121,200	116,805	165,437	161,735	565,177
Rift Valley fever	-	9,562	3,816	2,312	15,690
Tuberculin	82,220	11,915	20,765	22,073	136,973
TOTAL	8,558,480	5,440,821	7,092,413	7,629,685	28,721,399

Agricultural output in the 2010-2014 period occurred in adverse agro-meteorological conditions (unduly heavy rainfall, floods, droughts, and cyclones, particularly in the southern and central regions), which had a major effect on production and productivity in the country.

Despite this situation, the government and its partners made significant efforts to provide support in the form of factors of production (availability and timely access to certified seeds, pesticides and pesticide protection and application equipment, electrical/motor-driven pumps, machinery and various implements), as well as technical assistance to the productive

sector, which resulted in the production of 48,996,000 tons of food crops.¹



The overall performance of this objective, namely to increase production and productivity in the agriculture and fishery sectors, shows that of the four indicators analyzed, 50 percent have achieved their targets, whereas 25 percent have not achieved the targets but have made progress, and the remaining 25 percent are way behind the target planned for the end of the period.

Year	Indicator	Crops		
		Cereals	Leguminous	Roots and Tubers
2010	Production (tons)	2,802,581	421,454	9,738,066
	Yield/ ha	1.03	0.48	7.76
2011	Production (tons)	3,040,883	452,058	10,093,619
	Yield/ ha	1.07	0.49	7.80
2012	Production (tons)	2,176,293	492,528	8,206,157
	Yield/ ha	0.95	0.50	8.86
2013	Production (tons)	2,222,004	526,252	8,824,145
	Yield/ ha	0.96	0.48	9.23
2011-2013	Production (tons)	10,241,761	1,892,292	36,861,987
	Yield/ ha	0.99	0.49	8.63

The figures show that, apart from leguminous vegetables (consisting of beans and peanuts), the other crop groups report a slight drop in production levels between 2011 and 2013. In terms of yield (a proxy indicator for productivity) there is a downward trend in cereal crops (maize, sorghum, millet, and wheat) and also in leguminous vegetables. In contrast, per-hectare yields in the root and tuber group improved steadily between 2011 and 2013. Growth in the production of cash crops slowed slightly during the first four years of the

¹ The figures for agricultural growth need to be interpreted cautiously, since the statistical data collection process was reformulated in 2012, thereby rendering the data on food crops (cereals, leguminous vegetables and cassava) incomparable with the series for earlier periods.

2010-2014 period, to average 6.9 percent, except for sugar cane, citrus fruits, sesame, potato and bananas.

In the fishery sector, overall catch volumes have increased sharply. An analysis of the entire five-year period shows that between 2010 and 2013, fishery production amounted to 672,528 tons, compared to the objective of 150,000 tons set for the period, i.e. 449 percent of the target.

Fishery catch

	Output / Year				
	2010	2011	2012	2013	Total
Fish catch (tons)	165512	194361	94655	218000	672528
Total	165512	194361	94655	218000	672528

OBJECTIVE 2: PROMOTION OF EMPLOYMENT

The employment promotion objective is not just a matter of creating new jobs; the most important thing is to discover a social and economic system that guarantees security and basic employment; upholds fundamental labor principles and rights, and provides for social protection and dialogue; and is also capable of adapting to rapidly changing circumstances in a highly competitive market.

Analysis of the implementation of the second PRSP objective, in terms of achieving the plan target, considers the following priorities: (1) stimulate job creation; and (2) improve citizens' employability. These are broken down into strategic objectives, outcome indicators and output indicators.

In 2010 there were a about 5,000 firms licensed in the simplified regime; and the number slipped to 4,997 in 2011 before growing very rapidly by about 400 percent in 2012 and 2013, to raise the cumulative total to 15,425 licensed firms, thereby surpassing the target of 9,500 set for 2014.

Indicator	2011		2012		2013		2014
	Target	Actual	Target	Actual	Target	Actual	Target
Number of firms licensed in the simplified regime	6,500	4,997	7,500	14,977	8,500	15,425	9,500

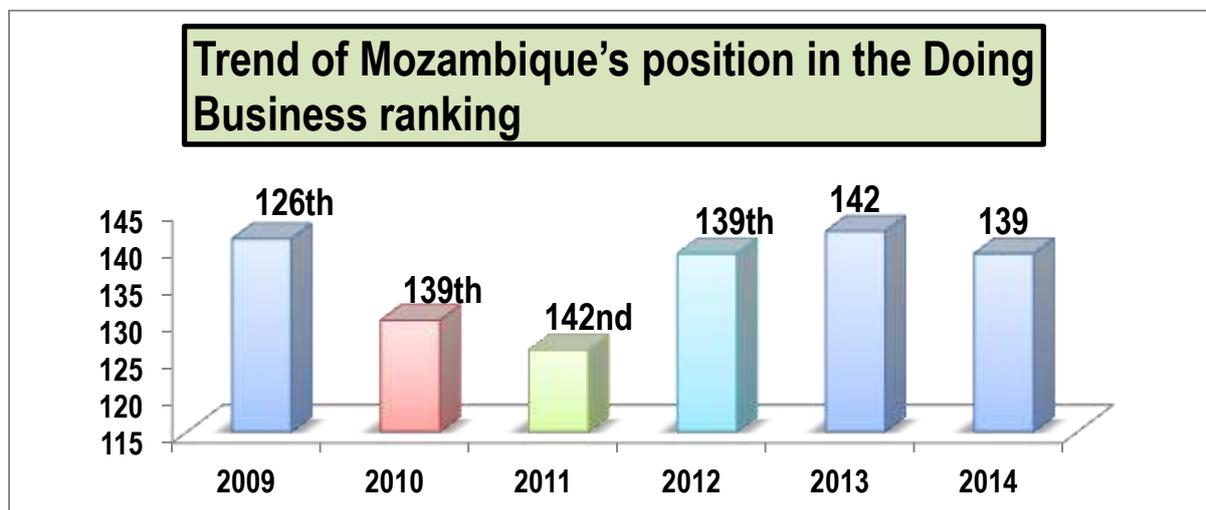
In relation to the number of firms using negative licensing, information is scarce and no predictions can be made as to the achievement of the target each year, because the indicator is hard to monitor. Progress for 2013 suggests a 20 percent achievement of the target.

In terms of improving Mozambique's performance in the "Doing Business" ranking, the goal was to raise its position from 126th in 2011 to 113th by 2014. Achievements in 2012 and 2013 showed progress in terms of reducing the number of procedures needed to start a business, and the number of days it takes to obtain a building permit.

Information obtained from the "Doing Business" database shows that Mozambique is currently ranked 139th out of a total of 189 countries, having risen by three places from last year when it was 142nd. The country's new ranking reflects the fact that it has implemented two reforms this year in the areas of international trade and the obtaining of building permits

(reduction in the number of days taken to obtain authorization to build and the creation of facilities for undertaking cross-border trade).

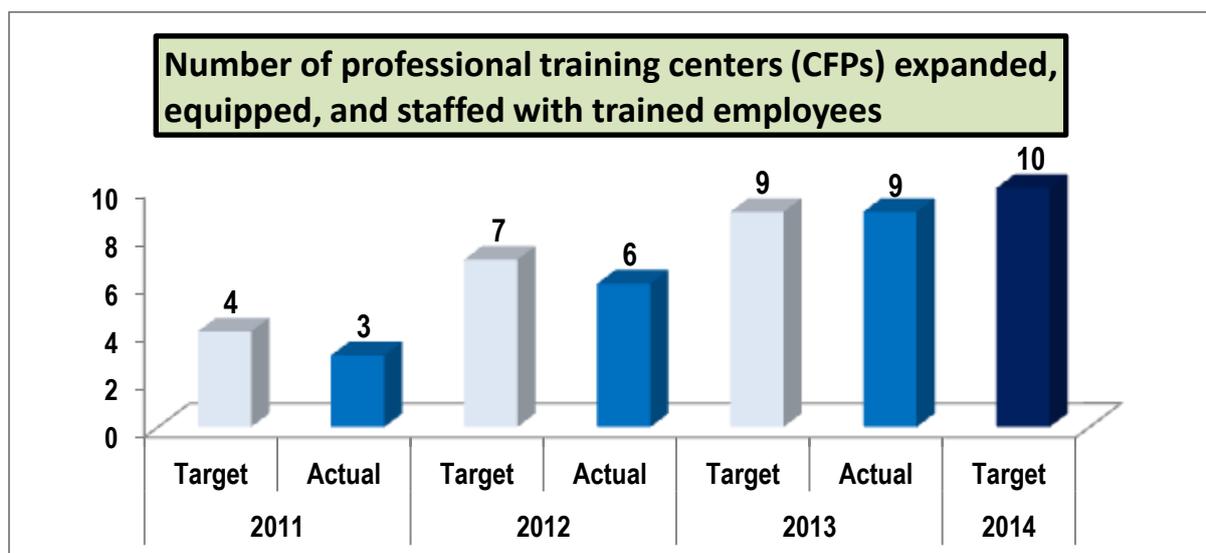
Even after this improvement in its Doing Business ranking, Mozambique is still below its best position of 126th achieved in 2011; and we are still far from the best-ranked country in the Southern African Development Community (SADC), in terms of improving the business environment by 2015, and the current ranking puts the achievement of the target at risk.



Source: Doing Business 2014.

Moreover, in terms of the number of enterprise incubators and knowledge transfer and enterprise orientation centers created and put into operation, achievements between 2011 and 2013 have been scarce (below 50 percent), which puts the target set for 2014, and thus attainment of the objective, in doubt.

Specifically, the number of professional training centers expanded, equipped, and staffed with trained employees, increased considerably from 2011 to 2013, having achieved 90 percent of the target set for 2014. This suggests positive progress and a target that is achievable by the end of the exercise.



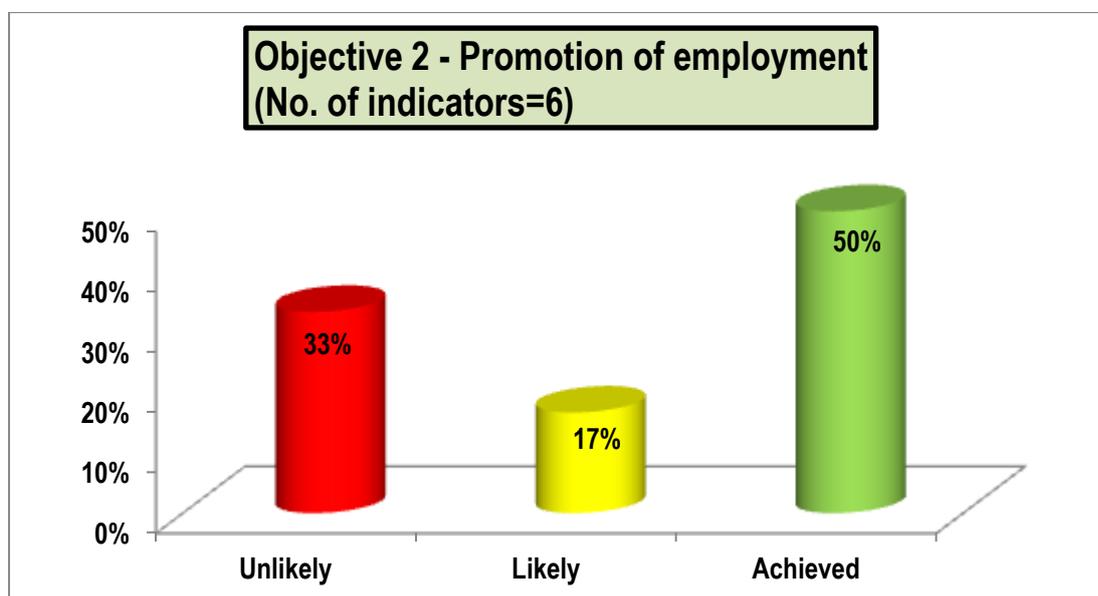
In terms of the number of citizens receiving professional training for self-employment and small business management, the level achieved in 2013 already exceeds the target set for 2014.

Output indicator	2011		2012		2013		2014
	Target	Actual	Target	Actual	Target	Actual	Target
A large number of citizens receiving professional training for self-employment and large-scale training programs for small business management	91,414	77,146	95,984	98,400	105,823	113,328	111,114

Global performance on this objective shows that, of the six indicators monitored, 50 percent have achieved the planned targets, while 17 percent have not achieved the target but are making good progress, and 33 percent of the indicators have performed well below the planned level.

This performance includes good results in terms of the percentage of firms licensed in the simplified regime and the number of individuals trained by public professional training centers.

Generally speaking, progress made in achieving the targets suggest that the objective may not be fully achievable by the end of the exercise.

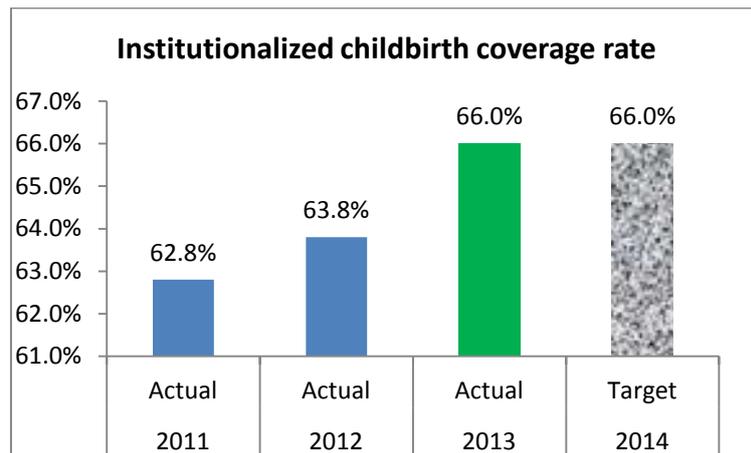


OBJECTIVE 3: HUMAN AND SOCIAL DEVELOPMENT

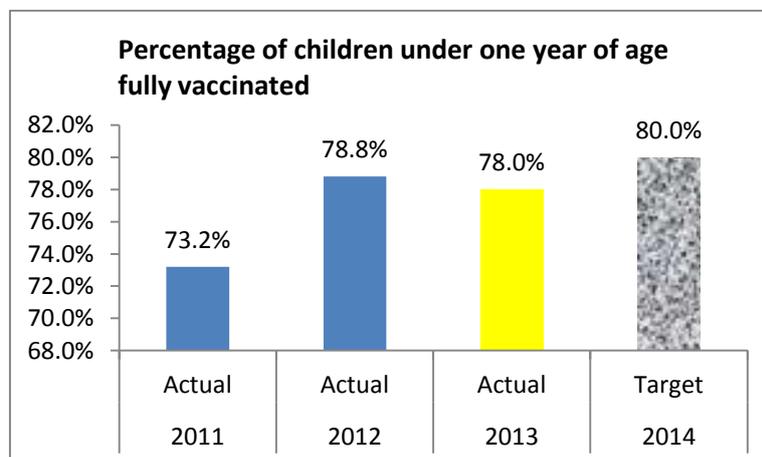
For this general objective, the priorities are: (1) the availability of social services and quality access to them; (2) basic social security; and (3) social infrastructures. Each of these priorities has strategic objectives and targets set. Eight indicators are used to measure the

attainment of this objective: the coverage of institutionalized childbirth; the percentage of children that have completed the immunization program; the number of graduates in health careers; the net school enrolment rate and the student-teacher ratio in primary education; the number of families benefiting from social action programs; beneficiaries of productive social action programs; and the number of water sources that are operational in rural zones.

In relation to institutionally attended childbirth, performance between 2011 and 2014 shows that the target set for 2014 (66 percent) is achievable, because by 2013, just one year before the end of the period, the 66 percent coverage rate for institutionalized childbirth had already been achieved.



The proportion of children under one year old who are fully vaccinated was 78 percent in 2013, just two percentage points below the target set for the end of the period in 2014.

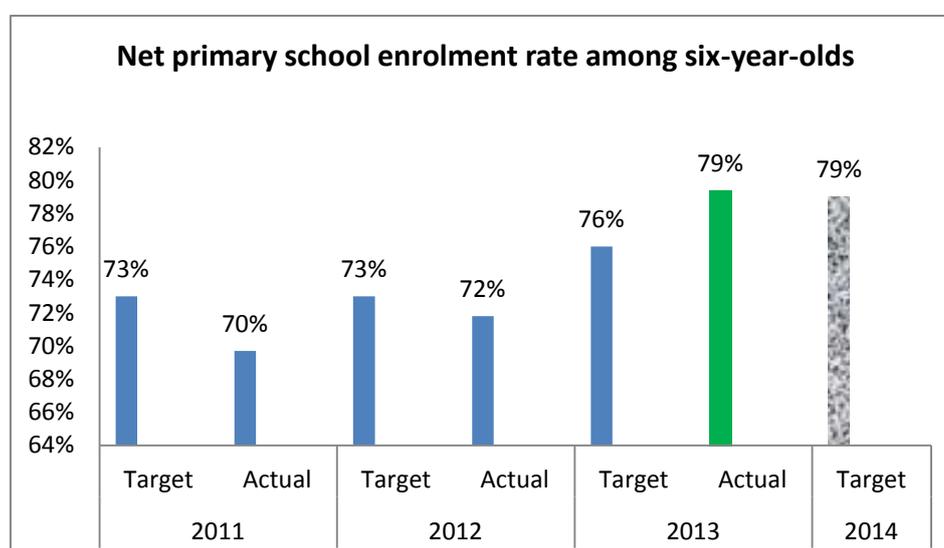


For the number of graduates in specific health careers, one can safely predict that the final target will be achieved, because the individual targets have always been surpassed year by year. Analyzing the targets for the entire period in relation to achievements in the intervening years shows that the number of graduates is just 222 less than the 2014 target — a much smaller shortfall than planned. This situation strengthens the view that the target is highly likely to be achieved.

Indicator	2011		2012		2013		2014
	Target	Actual	Target	Actual	Target	Actual	Target
Number of new graduates in specific health careers	1,650	1,822	1,700	2,427	1,550	2,129	1,700

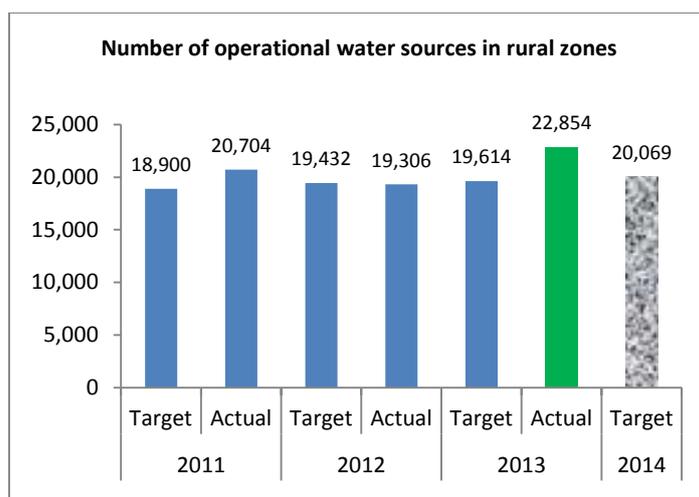
In terms of the primary school enrolment rate, the target has already been achieved before the end of the PRSP lifespan (79.4 percent achievement already in 2013 compared to the 94 percent set for 2014). In addition, the target for primary school enrolment among girls (77.9 percent) was also achieved in 2013, surpassing the end-period target of 77 percent.

In the case of the student-teacher ratio, there are signs that the target might not be fully achievable because it remains extremely challenging to reduce the primary school student-teacher ratio. In fact, starting from a base of 66 percent in 2010, the ratio could only be lowered to 63 percent by 2013, which is above the target of 60 percent.



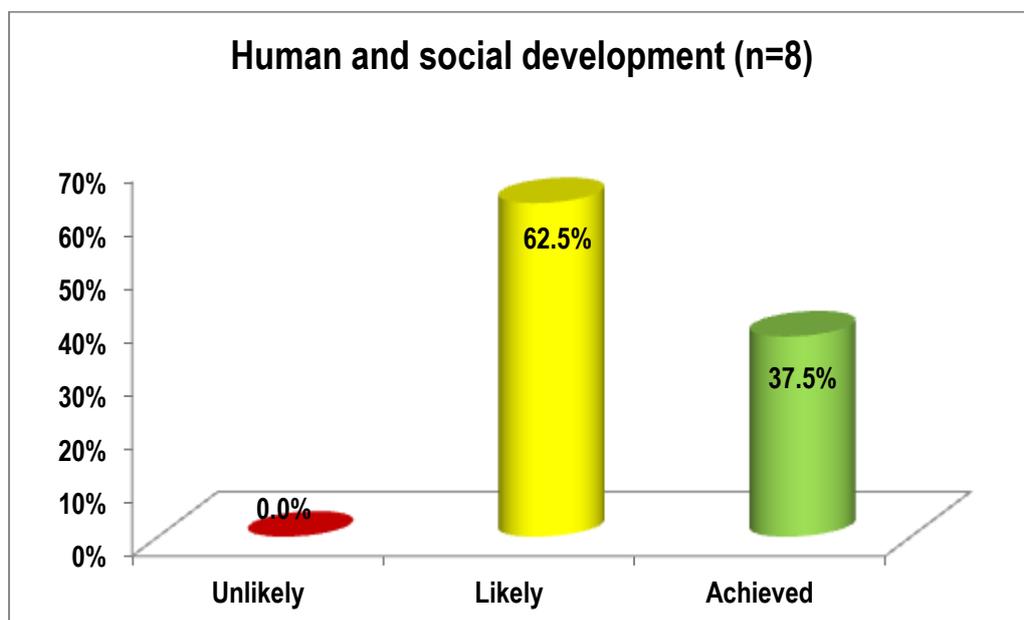
The 2014 target for the number of family aggregates covered by social action programs was set at around 372,000, starting from a base of 267,000 beneficiaries of direct social action in 2010. Nonetheless, by 2013, some 360,000 beneficiaries had been assisted through these programs. If the pace of beneficiary growth seen over the years is maintained, this target will be achieved and the corresponding objective will be attained.

Figures for the number of disperse water sources operating in rural zones show that there were about 17,000 in 2010; and, as a result of the expansion of the water network and construction of standpipes, the number had grown to about 23,000 by 2013. This achievement already exceeds the target for the five-year period, set at just over 20,000 operational water sources in rural zones.



In general, the achievement of the targets set for this year suggest that the strategic objectives for end-2014 can be attained.

Overall performance in relation to the human and social development objective shows that of the eight indicators monitored, 37.5 percent reported significant performance and have met the planned targets, whereas the other 62.5 percent have not achieved the target, but are making progress, and it is highly likely that they will be achieved by 2014.



KEY ACHIEVEMENTS IN IMPLEMENTING THE SUPPORT PILLARS

Efforts to attain these objectives are supported by pillars specifically targeted on governance and macroeconomy and public finance management. The following items are defined as governance priorities: Improve access to, and the quality of, the provision of public services to citizens throughout national territory; combat corruption in public institutions; decentralization and local governance; and consolidation of the democratic rule of law. The

macroeconomy and public finance management pillar prioritizes monetary and foreign exchange policy and public finance management.

Achievements for these two pillars include the following:

Governance and macroeconomy

- In the period 2011-2013, the waiting time for accessing public services was reduced, through the ratification of instruments such as the African Charter on Values and Principles of Public Service and Administration, which culminated with the introduction of at least 27 service charters and the production of 2,000 brochures and 6,000 CDs on new services.
- In the same objective, the number of staff trained in public and local authority administration each year has increased.
- Also worthy of mention is the physical expansion and incorporation of more services in one-stop facilities (*Balcão de Atendimento Único – Baús*) from one to five located in Changara, Ulongué, Lumbo, and Nacala, increasing the number offering services.
- In terms of promotion of administrative and financial transparency and the integrity of public administration systems, raising the individual accountability of civil servants and government agents in the provision of quality services to citizens, the proportion of institutions with state inspection recommendations implemented (*Inspecção Geral Administrativa do Estado – IGAE*) has increased, and all of them publish the corresponding reports for general consumption and access.
- In the decentralization and local governance field, the aims of which are institutional reform and capacity building in local administration, the provision of key public utilities in the districts was improved during the period under analysis, including the development of the District Development Monitoring System, which was installed in just 30 districts in 2011 but is now present in 128.
- In terms of raising the performance of the police services and improving the quality of its personnel, including patriotic and civic education and greater professionalism, measures to prevent and combat criminality were reinforced, and over 16,269 cases of crimes reported to the police authorities were resolved.

Macroeconomy and public finance management

- The volume of productive lending to the economy rose from about 28.2 percent of GDP in 2011 to 31 percent in 2013.
- In terms of the expansion of banking services, the number of bank branches increased from 58 to 63 between 2011 and 2013.

3. CONCLUDING THOUGHTS

The analysis of progress made in implementing the PRSP shows that the main challenges facing Mozambique still relate to increasing production and productivity in the agriculture and fishery sectors. While evidence shows that the fishery production target is certainly achievable, the scenario is less encouraging in agriculture. The analysis of available data shows a prevalence of challenges facing production and productivity in the cereals segment, a food group that forms part of the consumption basket of the poorest population groups. No

less important are leguminous vegetables which, despite growing in terms of production levels, have lost productivity over the years. In contrast, productivity in the roots and tubers group, which is also an important component of poor people's consumption baskets (particularly cassava), have been rising between 2011 and 2013.

The employment promotion objective has one third of its targets at high risk of not being achieved by the end of the 2011-2014 PRSP period., Improvement of Mozambique's position in the Doing Business ranking remains a concern, despite the progress achieved in this sphere, because the country is below its best level achieved (126th) and its current ranking (139th) is even further from the target (113th).

The human and social development objective does not have targets that are unlikely to be achieved. In fact, in this objective, most targets are likely to be attained, which makes it the area most likely to achieve all targets by the end of the period. For this prospect to be fulfilled, it will be necessary to ensure that all of the targets set for 2014 are actually met.

4. PRSP MATRICES

Priority	Strategic objective	Output indicators	Base 2010	2011		2012		2013		2014	Comment
				Target	Actual	Target	Actual	Target	Actual	Target	
Objective 1- Increased production and productivity in the agriculture and fishery sectors											
Improve and increase access to factors of production	Strengthen the capacity of research and extension services in producing food production technologies that are adapted to Mozambique's agro-ecological characteristics	1.2 Percentage of producers assisted by extension services that adopt new technologies, and number of fishermen assisted. (Indicator 1 of the 2012 Performance Appraisal Framework (<i>Quadro de Avaliação do Desempenho – QAD</i>))	38,901		Not applicable. To be monitored in 2012	10%	25%	12%	12%	15%	The target will be successfully attained by 2014, despite data obtained in 2011 showing that it is not applicable and will be monitored in the following year. Nonetheless, this could be compensated by the actual figure for 2013, in which the target was more than 100% achieved.
						Fisheries: 1,000 producers assisted	1,000 fishermen assisted	Fisheries: 980 producers assisted	2,833 producers assisted	Fisheries: 950 producers assisted	The target will be successfully attained by 2014, despite data obtained in 2011 showing that it is not applicable and will be monitored in the following year. Nonetheless, this could be compensated by the actual figure for 2013, in which the target was more than 100% achieved.
Improve sustainable resources management											
	Increase production and	3.1 Percentage of bovine	Bovine meat	80%	66%	80%	76%	80%	70%	80%	The data obtained from the sample show that the relevant authorities

Priority	Strategic objective	Output indicators	Base 2010	2011		2012		2013		2014	Comment
				Target	Actual	Target	Actual	Target	Actual	Target	
	improve access to inputs	livestock vaccinated	production: 8,101								are making efforts in terms of the time horizon for each target, so it is concluded that the target will be approached by 2014.
		11.2 No. of environmental educators in priority localities	48 %	1,200	5,345	1,400	1,883	900	2,412	700	The data obtained from the sample show that the relevant authorities are making efforts in terms of the time horizon for each target, so it is concluded that the target will be approached by 2014.

Priority	Strategic objective	Output indicators	Base 2010	2011		2012		2013		2014	
				Target	Actual	Target	Actual	Target	Actual	Target	Comment
Objective 2 - Promotion of employment											
Stimulate job creation	Create an environment that encourages the establishment and development of SMEs, and attraction of domestic and foreign investment in labor-intensive industries	13.2 No. of firms licensed in the simplified regime (Ministry of Industry and Trade – MIC)	5,000	6,500	4,997	7,500	14,977	8,500	15,425	9,500	Target more than 100% achieved.
		13.3 No. of firms using negative licensing	0	0	Not applicable (to be monitored in 2012)	0	No information	500	20%	5,000	As this indicator is difficult to monitor, there is insufficient information and nothing can be predicted in terms of achieving the target. The actual figure shown for 2013 is in relation to progress.
		13.4 Improve Mozambique's performance in the "Doing Business" ranking (Indicator of the 2012 QAD)	0	0	No information	Reduce the number of procedures needed to start up a business by 50%	90	Reduce the number of days needed to obtain a building permit by 50%	115	To be defined	Considering the rapid progress achieved in 2012 and 2013, Mozambique is steadily improving its performance and raising its "Doing Business" ranking. This could continue in 2014, although the target remains to be defined.
		14.1 No. of enterprise incubators, knowledge transfer centers and entrepreneurship guidance centers created and operational	1	7	1	10	No information	14	20%	17	Considering the weak results achieved from 2011 to 2013, the 2014 target is at risk.
Improve	Improve the efficiency and effectiveness of public	17.1 No. of vocational	23 precariously	4	3	7	6	9	9	10	Bearing in mind the progress achieved from 2011 to 2013,

Priority	Strategic objective	Output indicators	Base 2010	2011		2012		2013		2014	
				Target	Actual	Target	Actual	Target	Actual	Target	Comment
	employment services	training centers expanded, a quick, and with trained staff	equipped								the number of centers expanded, equipped, and with trained staff scheduled for 2014 is likely to be fully attained.
		17.2 A large number of citizens receiving vocational training to self employment and large-scale training in small business management.	43,580 trained by public vocational training centers	91,414	77,146	95,984	98,400	105,823	113,328	111,114	Target more than 100% achieved

Priority	Strategic objective	Output indicators	Base 2010	2011		2012		2013		2014	
				Target	Actual	Target	Actual	Target	Actual	Target	Comment
Objective 3 - Human and social development											
Availability and quality of access to social services	Promotion of equal access to healthcare, prioritizing health and nutrition among women and children and other vulnerable groups	18.1 Institutionalized childbirth coverage rate (Indicator 11 of the 2012 QAD).	62.0%	62.6%	62.8%	63.0%	63.8%	65.0%	66.0%	66.0%	Bearing in mind planning for 2014, the targets for this objective could be attained. The target for the coverage of institutionalized childbirth was already achieved in 2013.
		19.2 Percentage of children under one year of age fully vaccinated.	72.0%	73.0%	73.2%	76.0%	78.8%	78.0%	78.0%	80.0%	
	Improve human resource management, making services more user-friendly, and focusing on service with quality and on satisfying users' needs	20.1 No. of new graduates in specific health careers	2,180	1,650	1,822	1,700	2,427	1,550	2,129	1,700	The indicator shows that the target for this objective is attainable, because the individual targets over the years have always been surpassed.
	Universal access to seven grades of primary education, of a quality that guarantees the learning the basic skills	21.1 Net school enrolment rate among six year olds in the first cycle - Total and Girls (Indicator 13 of the 2012 QAD).	69.8%	73.0%	69.7%	73.0%	71.8%	76.0%	79.4%	79.0%	This objective may not be wholly achievable, because it remains a major challenge to reduce the student-teacher ratio in the first primary school cycle (EP1). In fact, from a base of 66%, by 2013 it had only been reduced to 63%, so still above the intended

Priority	Strategic objective	Output indicators	Base 2010	2011		2012		2013		2014	
				Target	Actual	Target	Actual	Target	Actual	Target	Comment
		Girls	69.6%	72.0%	68.7%	71.0%	71.9%	74.0%	77.4%	77.0%	target of 60%.
		21.2 No. of students per teacher in the first cycle (1st to 5th grade) (daytime public education) (Indicator 14 of the 2012 QAD).	65.8%	65.0%	62.9%	62.0%	63.0%	61.0%	63.0%	60.0%	
Basic social security	Increase in the coverage and impact of direct social action programs, contributing to economic and nutritional security among the most vulnerable groups	24.1 No. of family aggregates covered by direct social action programs (Indicator 16 of the 2012 QAD).	264,511	302,081	302,748	302,243	308,013	335,302	355,990	371,618	If the pace of beneficiary growth seen throughout the year is maintained, this target will be achieved and the corresponding objective will be attained.
	Design and implementation of a national Productive Social Action Program in response to chronic food insecurity and vulnerability to climate shocks, price changes, and seasonality in agricultural production.	25.1 No. of aggregates benefiting from the Productive Social Action Program (Indicator 16 of the 2012 QAD).	0	Program designed and approved	Program designed	9,592	9,683	11,380	11,345	14,770	Achievement of the 2014 target will enable the objectives set to be fully attained.

Priority	Strategic objective	Output indicators	Base 2010	2011		2012		2013		2014	
				Target	Actual	Target	Actual	Target	Actual	Target	Comment
Social infrastructures	Increase access to, and the use of, drinking water supply and safe sanitation services in rural zones and urban/periurban zones	26.1 No. of disperse water sources operating in rural zones (Indicator 18 of the 2012 QAD).	16,500	18,900	20,704	19,432	19,306	19,614	22,854	20,069	Starting from a base of 16,500 operational water sources in rural areas in 2010, a target of 20,069 was set for 2014. By 2013 there were 22,854, i.e. surpassing the target for the five-year period