



Mozambique Public Financial Management for Results Program (P124615)

AFRICA | Mozambique | Governance Global Practice |
IBRD/IDA | Program-for-Results | FY 2014 | Seq No: 7 | ARCHIVED on 27-Dec-2017 | ISR30805 |

Implementing Agencies: Ministry of Economy and Finance, Republic of Mozambique, Ministry of Health, Ministry of Education, Ministry of Economy

Program Development Objectives

Program Development Objective (from Program-for-Results Appraisal Document)

The Program Development Objective is to improve the transparency and efficiency of expenditures for the storage, distribution and availability of medicines and for more transparent and accountable management of Complete Primary Schools

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Satisfactory
Overall Risk Rating	● Substantial	● Moderate

Implementation Status and Key Decisions

The Program ratings for progress toward the achievement of the Program Development Objective (PDO) and overall implementation remain Satisfactory. Sectors estimate that over 85 percent of disbursement-linked indicator (DLI) targets have now been met, strengthening the medicines' supply chain and primary school management. Approximately 74 percent of DLI targets have been validated by *Tribunal Administrativo* (TA) since the last report, which the World Bank received in August 2017. The World Bank has already disbursed around 83.2 percent of the Grant amount. Another disbursement will be processed upon receipt of the next validation report (set for completion in March 2018).

The Program extension by one year has been a step towards the consolidation the program achievements and internalizing the public sector reform process initiated under the program. The health and education sectors have demonstrated sustained progress across the majority of the Programs nine DLIs, and on overall Program implementation to improve service delivery. DLI 2 on warehouse management is an exception, which presented regressions in initial results this year. This will require additional support and concerted efforts by the Central Medical Stores to ensure results are sustained. Nonetheless, the counterpart has begun to internalize result-based management processes, with new performance-based allocation (PBA) mechanisms and DLI-based operations in the three ministries. The approved extension of the Program closing date by one year will help consolidate these gains while enabling key PBA expenditures to target service users. Coaches and Provincial facilitators and focal points have demonstrated increasing capacity and engagement for change management. The Ministry of Economy and Finance, in consultation with sectors, is also seeking to internally streamline the transfer of funds to accelerate the use of the capacity development window in the remaining year. Given that most of the program results are either fully achieved or close to achievement, the overall risk rating has been upgraded to Moderate.

Data on Financial Performance

Disbursements (by loan)



Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P124615	IDA-H9680	Effective	USD	50.00	50.00	0.00	42.63	3.85	85%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P124615	IDA-H9680	Effective	24-Jun-2014	07-Aug-2014	19-Sep-2014	31-Mar-2018	--

Risks**Systematic Operations Risk-rating Tool**

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Substantial	● Substantial
Macroeconomic	--	● High	● Substantial
Sector Strategies and Policies	--	● Moderate	● Moderate
Technical Design of Project or Program	--	● Moderate	● Moderate
Institutional Capacity for Implementation and Sustainability	--	● Substantial	● Moderate
Fiduciary	--	● Substantial	● Substantial
Environment and Social	--	● Substantial	● Moderate
Stakeholders	--	● Substantial	● Moderate
Other	--	--	--
Overall	--	● Substantial	● Moderate

Disbursement Linked Indicators (DLI)

▶ Average availability of a tracer set of essential maternal and reproductive health medicines at health facility level. (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	78.60	59.00	82.00
Date	31-Dec-2013	31-Dec-2014	30-Dec-2016

▶ Number of provinces achieving the minimum acceptable score of compliance with standards for stock management, warehousing, and distribution of medicines, as assessed by the CMAM Internal Audit (Number)

	Baseline	Actual (Previous)	Actual (Current)
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Value	0.00	9.00	8.00
Date	31-Dec-2013	31-Dec-2014	30-Dec-2016

► Proportion of complete primary schools that comply with standards for transparency and accountability, as defined, agreed and distributed in 2014 (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	0.00	76.00
Date	31-Dec-2013	31-Dec-2014	30-Dec-2016

Comments

The first year target was approval and dissemination of the School Council's Manual. The Manual was approved and disseminated.

► Proportion of treatment sites with a stock-out of key Anti-retroviral drugs at the end of each month (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	27.00	7.81	5.77
Date	30-Jun-2013	31-Oct-2015	30-Dec-2016

► Proportion of districts for which CMAM receives logistics information through the SIMAM system (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	73.50	95.00	95.80
Date	31-Dec-2012	31-Dec-2014	30-Dec-2016

► Fill rate of approved requisitions from CMAM's clients for tracer medicines (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	72.00	84.00	84.00
Date	31-Dec-2013	31-Dec-2014	30-Dec-2016



► Proportion of complete primary schools which receive direct school grant funds on or before February 28 each year (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	0.00	99.00
Date	31-Dec-2013	31-Dec-2014	28-Feb-2017

► Revised district level budget classification by sub-sector, configured and applied (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	Y	Y
Date	31-Dec-2013	31-Dec-2014	30-Dec-2016

► Proportion of complete primary schools visited for supervision by SDEJTs (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	0.00	74.00
Date	31-Dec-2013	31-Dec-2014	30-Dec-2016

Comments

First year's target is approval of the School Supervision Manual. The manual was approved and distributed.

Results

Results Area

Intermediate Results Area

Results Area 1: Fiduciary integrity and proper monitoring of medicines storage and distribution

Results Area 2: Transparent and accountable school-based management

Project Development Objective Indicators

► Average availability of a tracer set of essential maternal and reproductive health medicines at health facility level. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	78.60	85.00	82.00	88.00
Date	31-Dec-2013	31-Dec-2015	30-Dec-2016	31-Dec-2018

► Number of provinces achieving the minimum acceptable score of compliance with standards for stock management, warehousing, and distribution of medicines, as assessed by the CMAM Internal Audit Unit (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.00	8.00	8.00
Date	31-Dec-2013	31-Dec-2015	30-Dec-2016	31-Dec-2018

► Proportion of complete primary schools that comply with standards for transparency and accountability, as defined, agreed and distributed in 2014 (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	76.00	60.00
Date	31-Dec-2013	31-Dec-2015	30-Dec-2016	31-Dec-2018

Overall Comments

Intermediate Results Indicators

► Proportion of treatment sites with stock-outs of a tracer set of ARVs at the end of each semester (final stock value) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	27.00	4.85	5.77	21.00
Date	30-Jun-2013	31-Dec-2015	30-Dec-2016	31-Dec-2018

► Proportion of districts which report logistics information to CMAM through the SIMAM system (Percentage, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	77.00	97.50	95.80	87.00
Date	31-Dec-2012	31-Dec-2015	30-Dec-2016	31-Dec-2018

► Fill rate of approved requisitions from CMAM clients for tracer medicines (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	72.00	86.00	84.00	84.00
Date	31-Dec-2013	31-Dec-2015	30-Dec-2016	31-Dec-2018

► Proportion of complete primary schools which receive direct school grant funds on or before February 28 each year (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	98.00	99.00	90.00
Date	31-Dec-2013	29-Feb-2016	28-Feb-2017	28-Feb-2019

► Revised budget classification by sub-sector, configured and applied (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	31-Dec-2013	31-Dec-2015	30-Dec-2016	31-Dec-2018

► Proportion of complete primary schools visited for supervision by SDEJTs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	74.00	50.00
Date	31-Dec-2013	31-Dec-2015	30-Dec-2016	31-Dec-2018

Overall Comments