

Appendix 1: sectors of planning

N°	Criteria and components	Sectors
1	CFB 042: agriculture, sylviculture, fisheries and hunting NBA 010: agriculture (staple food, revenue agriculture) NBA 020: livestock (additional breeding and activities related to livestock) NBA 030: sylviculture - fisheries - hunting (sylviculture and hunting, fisheries)	Agro-sylvo-pastoral production
2	CFB 043: fuel and energy CFB 044: mining and manufacturing, construction NBA 040: extraction (extraction) NBA 050: food industries (slaughtering, meat and fish processing and conservation, manufacturing of fatty food ingredients, grain mill products, manufacturing of starch products, manufacturing of dairy fruit products, manufacturing of drinks and tobaccos) NBA 060: cotton ginning, manufacturing of textiles and garment (cotton ginning, manufacturing of textiles and garment) NBA 070: oil refinery, manufacturing of chemicals, rubber items (oil refining, manufacturing of chemicals, manufacturing of rubber or plastic items) NBA 080: manufacturing of glass, pottery and materials for construction (manufacturing of glass, potteries and materials for construction) NBA 090: paper industries, edition, printing works registration (paper industries, the edition, printing works) NBA 100: manufacturing of wood and metals (wood sawing, basket making, metallurgy and foundry, manufacturing of machines and equipment, manufacturing of transport means, manufacturing of mattress and furniture, production and distribution of electricity and gas)	Industrial processing and handicraft
3	CFB 06: housing and utility services (housing, utility services, water supply, public lighting) NBA 120: construction (completion and installation, building work) Other fields: construction of transport infrastructures, infrastructures of telecommunication, Information communication technologies and (ICT), town planning	Transport, communication and housing infrastructures
4	CFB 065: transport CFB 066: communications NBA 130: trade (trade) NBA 140: hotel trade and catering (hotel trade and catering) NBA 150: transport, posts and telecommunications (transport and accessories of transport, post office and telecommunications) NBA 160: financial activities (activities of financial intermediation, insurances and financial auxiliaries) NBA 170: other lines of marketing business (staff lines of business, repair and maintenance, real property activities, proto enterprises)	Trade and marketing services
5	CFB 011: operation of executive and legislative, financial services and taxation, foreign affairs CFB 041: supervision of general economy, exchanges and employment NBA 180010: general administration economic, social and of public prerogative activities, NBA 190: correspondence of branch (correspondence of the branch. Indirectly measured financial intermediation Services (SFIM)) Other fields: steering and management of the economy, regional development, public finances, development cooperation, regional economic integration, demography (population)	Economic governance
6	CFB 011: operation of executive and legislative bodies, financial and taxation, foreign affairs CFB 013: general services NBA 180010: general administration, economic and social activities of public prerogative	Administrative and local governance

	NBA 180040: collective or personal lines of business NBA 200: territorial correction (territorial correction) Other fields: public office, decentralization, relationships with institutions, relations with civil society organizations, communication	
7	CFB 09: education (preschool and primary education, secondary education, post-secondary, higher education, non-definite education by level, ancillary services to education) NBA 180020: education Other fields: EFTP	Education and training
8	CFB 07: health (products, medical equipment and devices, ambulatory services, hospital services, public health services) NBA 180030: health and social welfare Other fields: nutrition	Health
9	CFB 02: defense (military defense) CFB 031: police services CFB 032: civil protection services	Defense and security
10	CFB 05: environmental protection (management of garbage, management of waste water, combating degradation, conservation of biological diversity and protection of nature) NBA 110020: collecting, treatment and water supply Other fields: sanitation, green economy, patterns of sustainable production and consumption	Environment, water and sanitation
11	CFB 08: leisure, culture and worship (entertaining and sporting services, cultural services, broadcasting, television and edition, worship and other Community services) Other fields: tourism	Culture, sports and leisure
12	CFB 041: supervision of general economy, exchanges and employment CFB 10: social protection (disease and disability, old age, family and children, unemployment, social exclusion) NBA 180030: health and social welfare Other fields: decent work, social consultation, gender, youth	Work, employment and social protection
13	CFB 033: courts CFB 034: prison authorities Other fields: human rights, good citizenship and citizenship	Justice and human rights
14	CFB 014: basic research Other fields: applied research, research and development, innovation	Research and innovation

CFB = budget functional Code. NBA = nomenclature of branches of activity.

Appendix 2: Synoptic table

Vision		Burkina Faso, a democratic, unified and united nation, transforming the structure of its economy and achieving a strong and inclusive growth, through patterns of sustainable consumption and production			
Expected outcomes		Emergence of a modern economy based on a progressive, more competitive primary sector and processing industries and services increasingly dynamic, to achieve an annual average economic growth rate of 7.7% and creating at least 50,000 decent jobs per year			
Indicators of outcome	Heading	Values for 2015	Targets in 2018	Targets in 2020	Assumptions
	Incidence of poverty	40.1%	38%	< 35%	- Reinforcement of security, social peace and justice - Substantial mobilization of resources for development financing - Better adaptation to external shocks and climate changes
	Incidence of poverty in rural environment	47.5%	44%	< 38%	
	Depth of poverty	3.3%	2.7%	1.6%	
	Rate of economic growth	4.0%	8.2%	8.0%	
	Contribution of manufacturing industry into GDP	6.6%	8%	12%	
	Contribution of manufactured goods into exports of goods	10.6% (2014)	15%	20%	
	Occupied manpower productivity (in thousands of FCFA)	818.6	950	1050	
	Average number of decent jobs created per year	22 700	≥ 50,000	≥ 50,000	
Demographic growth rate	3.1% (2006)	2.8%	2.7%		
EO	Indicators of outcome	Values in 2015	Targets in 2018	Targets in 2020	
Axis 1 : reform institutions and modernize administration					
SO 1.1 : promote political and administrative good governance					
EO 1.1.1: democracy, human rights, justice and peace are strengthened	Overall quality of national institutions (CIAP)	3.6	4.5	4.8	
	Rate of implementation of recommendations of EPU	35%	15%	45%	
	Average distance to access High Court	60.3 km	58 km	54 km	
	Average time for processing a legal case	2 months 21 days	2 months	1 months 15 days	
	Average time of treatment of commercial business	7 months 3 days	5 months	3 months	
EA 1.1.2: security and civil protection are strengthened	Rate of participation of the population in presidential electoral	60%	-	80%	
	Coverage rate of region with ORSEC plan	53%	78%	100%	
	Rate of coverage by operational security services nationwide	56.8%	64%	75%	
	Security agent/population ratio (standard: 1 per 400 inhabitants)	1 for 948 inhabitants	1 for 930 inhabitants	1 for 910 inhabitants	
	Completion rate of field exercises	50%	70%	80%	
EA 1.1.4: access to accurate information is ensured for all	Coverage rate of the territory by national television	53%	75%	100%	
	Coverage rate of the territory by national radio	48%	64%	80%	
	Coverage rate of the national territory by public written media	51%	65%	95%	
EA 1.1.5: regional and international cooperation are	Rate of domestication of Community texts	ND	100%	100%	

EO	Indicators of outcome	Values in 2015	Targets in 2018	Targets in 2020
improved	Contribution of the Burkinabe abroad into GDP	1.9% (2011)	2.5%	3%
	Rate of increase of annual volume of ODA	1.1% (average 2010-2014)	3%	3%
	Proportion of conformity notice issued on new projects and programs with external financing	ND	100%	100%
	Level of satisfaction of users/customers	ND	50%	75%
EA 1.1.6 : public administration is effective and efficient	Degree of delegation of powers to heads of administrative unit	2/23	15/23	23/23
	Degree of delegation of credit to chiefs of administrative unit	1/23	15/23	23/23
	Rate of monitoring of CSO	20%	50%	100%
EA 1.1.7: accountability system is developed at all levels	IBO	43/100	50/100	55/100
	IPC	38/100	42/100	60/100
	Mo Ibrahim index for governance in Africa	52.2/100	58/100	65/100
OS 1.2: promote economic good governance				
EA 1.2.1: planning, management and financing of development are effective	Proportion of reference frameworks for planning/programming validated by CNPD	0%	100%	100%
	Proportion of government departments implementing budget program	0%	100%	100%
	Fiscal burden ratio	14.2%	19.1%	20.1%
	Rate of absorption of resources	59% (2014)	100%	100%
	Rate of predictability of Assistance	NA	60%	80%
	Proportion of TFP implementing division of labor	NA	65%	90%
EA 1.2.2: business environment is more incentive and private sector is strengthened in its capacities of initiative and management	Proportion of legal cases on fraud, forgery and laundering classified without continuation	NA	10%	0%
	Ranking Doing Business	143 ^e over 189	137 th	130 th
	Contribution of informal sector into tertiary sector added-value	20.7%	18.5%	15%
OS 1.3: strengthen decentralization and promote local good governance				
EA 1.3.1: effectiveness of decentralization and local governance is improved	Contribution of the State budget transferred to the territorial collectivities	4.65%	10%	15%
	Percentage of users satisfied with services provided by territorial collectivities	NA	50%	80%
	Number of secondary registry centers	987	1500	5000
EA 1.3.2: local economies are revitalized and regional disparities are reduced, in particular through an effective regional development	Proportion of sectoral and local references integrating the SNADDT guidelines	0	100%	100%
	Completion rate of expected outcomes of the PLD	NA	60%	75%
Main line 2: develop the human capital				
OS 2.1: promote public health and accelerate demographic transition				
EA 2.1.1: access to health quality services is guaranteed for all	Maternal death rate per 100,000 live births	330	290	242
	Infant-child ratio of mortality per 1,000 live births	81.6	69	54.7
	Rate of lethality of serious malaria in children below 5 years	1.4%	1%	< 1%
	Intra hospital death rate (per 1,000) (university teaching hospitals, regional hospitals, district Hospital)	63.1	57	<50
	Proportion of DMEG which have not experienced stock shortage of marker drugs	88.70%	90%	≥95%
	Intra hospital maternal death rate per 100,000 parturients	103.4	97	75.8
	Rate of prevalence of HIV	0.90%	0.83%	0.77%

EO	Indicators of outcome	Values in 2015	Targets in 2018	Targets in 2020	
EA2.1.3 : process of acceleration of demographic transition to achieve demographic dividend is initiated	Proportion of accredited public and private health facilities	0	50%	80%	
	Proportion of managed acute malnutrition in relation to expected cases	80%	90%	95%	
	Percentage of children with a growth stunting among the children below 5 years	30.2%	25%	15%	
	Proportion of cured acute malnutrition	93.8%	96%	100%	
	Total fertility index	5.4	5	4.7	
EA2.1.3 : process of acceleration of demographic transition to achieve demographic dividend is initiated	Percentage of Couple-year protection	19.7%	26.9%	32.7%	
	Rate of economic dependence	140% (2009)	90%	83%	
OS2.2: increase offer and improve quality of education, higher education and training in line with the needs of the economy					
EA2.2.1 : access to quality education is improved for all	Gross rate of schooling for preschool	3.9%	6.12%	7.6%	
	Rate of completion to primary education	58.5%	68.5%	75.6%	
	Rate of completion to post-primary education	24.2%	35.3%	38.2%	
	Index of parity of TBA in primary education	0.95	1	1	
	Index of parity of TBA in post-primary education	1.05	1	1	
	Index of parity of TBA secondary education	0.66	1	1	
	Number of classrooms straw huts (makeshift classrooms)	4353	2913	0	
	Proportion of enrolment in EFTP	3.4%	9.5%	16%	
	Proportion of labor which receive EFTP in agro-pastoral processing	1.1%	6%	15%	
	Proportion of professional trainees in total number of trained personnel	4.5%	10%	15%	
EA2.2.3: access to quality higher education which is adapted to the needs for structural transformation of the economy is assured	Proportion of working-age population (18 years and above) trained in agro-pastoral professions	0.2%	4.5%	7%	
	Rate of literacy of working-age population (18 years and above)	29.5%	31.5%	35%	
	Number of students 100,000 inhabitants	611	715	829	
	Proportion of students having completed a cycle	28%	45%	60%	
	Average duration to obtain first employment for higher education graduates (in years)	5	4	3	
	Proportion of the students registered in vocational subsectors adapted to structural transformation process	8%	20%	30%	
	Proportion of professionalizing sectors	10%	20%	30%	
	Proportion of disabled students receiving specific support	11%	31%	50%	
	OS2.3: promote research and innovation to serve structural transformation of the economy				
	EA2.3.1 : Research and innovation are serving structural transformation of the economy	Number of technologies generated in favor the production (data sheets)	300	450	600
Number of research and of innovations results promoted in favor of structural transformation of the economy		150	350	600	
Rate of adoption of technologies and innovations generated by the scientific research and technological		60%	71%	95%	
OS2.4: promote decent employment and social protection for all, particularly for young people and women					
EA2.4.1: decent employment and social protection are guaranteed for all	Rate of professional insertion of young people and women via SPE	10%	15%	20%	
	Contribution of formal private employment in the total of employment	6.6% (2014)	10%	15%	
	Unemployment rate	6.6% (2014)	5%	3%	
	Rate of under-employment in agricultural sector	64% (2014)	45%	30%	

EO	Indicators of outcome	Values in 2015	Targets in 2018	Targets in 2020
EA 2.4.2: social and gender inequalities are reduced and women are promoted as dynamic actors for development	Percentage of prevalence of children aged 5 to 17 years involved in economic activities	41% (2008)	30%	25%
	Proportion of workers affiliated with the CNSS and the CARFO	NA	75%	100%
	Number of industrial accidents per 1 million workers	6,063.85 (2014)	4,500	3,031
	Number of individual conflicts per 10,000 paid workers	131.15	95	70
	Coverage rate of RAMU	0	15%	25%
	Proportion of inserted identified marginalized people	NA	50%	75%
	Proportion of occupied active disabled people	2.2%	20%	50%
	Proportion of identified vulnerable children who are managed	45%	57%	70%
	Number of children living in the street	5721 (2010)	4,000	2,860
	Proportion of women corporate owners among contractors	21%	30%	50%
OS 2.5: improve life quality, access to quality water, sanitation and energy services				
EA 2.5.1: access to decent quality life, quality water and sanitation is guaranteed for all	Rate of access to drinking water	71%	76.5%	79%
	Rate of sanitation	18%	27%	34%
	Percentage of local councils equipped with functional system of solid waste management	13%	20%	25%
	Surface of re-planted green spaces in urban communes (hectares)	75	110	150
EA 2.5.2: access to quality energy services and energy efficiency are guaranteed	Proportion of primary and secondary education facilities where environmental education is taught	3%	5%	7%
	National electric power coverage rate	33.32%	52.3%	80%
	National rate of electrification	18.83%	30%	45%
	National urban rate of electrification	59.88%	69%	75%
	National rural rate of electrification	3.06%	12.6%	19%
	Contribution of renewable energies into total production	6.4%	19%	30%
EA 2.5: Quality growth is based and sustained	Number of cities having operational SDAU	12	25	37
	Number of cities having of SDDEP and operational SDGDU	2	25	47
	Number of cities having restructured slums	0	6	13
	Number of localities having profited from development and/or security facilities	NA	6	13
	Proportion of urban populations living in slums	17.2% (2014)	14%	10%
EA 2.5: Quality growth is based and sustained	Number of households having access to a decent housing	4,572	19,500	35,000
	Number of households supported in self-construction	100	3,000	5,000
Center 3: revitalize promising sectors for the economy and employment				
OS 3.1: sustainably develop productive and resilient agro-sylvo-pastoral, fauna and fishing sector, more market-oriented and based on the principles of sustainable development				
EA 3.1.1: primary sector contributes to food security, decent employment, supply of national agricultural processing industry and is respectful sustainable development principles	Contribution of irrigated productions into total agricultural production	15%	20%	25%
	Coverage rate of cereal needs	96%	120%	140%
	Productivity of primary sector (in thousands FCFA)	357	415	535
	Rate of marketing of agricultural produce (including cash crops)	25% (average 2005-2010)	30%	37.5%
	Rate of increase of supply of agricultural processing industry	NA	20%	50%
	Proportion of land titles issued compared to applications for titles	4.9%	30%	45%

EO	Indicators of outcome	Values in 2015	Targets in 2018	Targets in 2020
	Number of jobs created in primary sector	39,000	65,000	110,000
	Coverage rate of food needs for livestock	69%	75%	80%
	Coverage rate of vaccine against New Castle disease	40%	60%	70%
	Quantity of produced fish	20,000 tons	26,000 tons	30,000 tons
EA 3.1.2: resilience to risks by agro-sylvo-pastoral households, fauna and fishing is strengthened	Proportion of non-resilient agricultural households	49.2% (2010)	35%	25%
	Proportion of structural vulnerable households	10% (2010)	7%	5%
OS 3.2 : develop a competitive industrial and artisanal sector, with high added value and creation of decent employment				
	Contribution of secondary industry into GDP	20.1%	21.5%	24%
EA 3.2.1: industry and craft sector is more dynamic as regards creation of wealth, employment and exports	Contribution of manufacturing industry into GDP	6.6%	8%	12%
	Rate of processing of agricultural produce	12%	17%	25%
	average number of formal jobs created in secondary sector per year	2,200	2,800	3,600
	Rate of increase of average productivity of craft industry	NA	15%	25%
	Contribution of tourism industry into GDP	3.7%	7%	8%
EA 3.2.2: contribution of cultural, tourist and sporting industries into the economy is improved	Contribution of cultural industry into GDP	2.3%	4.5%	6%
	Rate of increase of sporting industry in GDP	ND	5%	10%
	Number of proximity sport and leisure of centers	0	10	26
	Rate of increase in cultural and tourism employment	< 5%	5.6%	7%
	Contribution of mining into GDP	7.9%	9%	10.2%
EA 3.2.3: impact of mining sector on the rest of the economy is increased	Proportion of local purchases in food consumptions by mining industries	< 14%	20%	25%
	Average amount of local investments carried out by mining industry	2 billion FCFA	3.5 billion FCFA	5 billion FCFA
	Number of direct and indirect jobs created by mining sector	< 10,000	15,000	20,000
OS 3.3 : promote trade and expansion of services industries towards high added value and creation of decent employment				
	Proportion of enterprises using computers	7.9%(2009)	20%	35%
	Proportion of enterprises using the Internet	4.1% (2009)	10%	18%
	Contribution of post office and telecommunications into GDP	2.4%	3%	4%
EA 3.3.1 : commerce is more dynamic and creating decent employment	contribution informal sector in tertiary sector added-value	20.7%	18.5%	15%
	Growth rate of added-value commercial services	6.6%	7.5%	8%
	Average number of formal jobs created in commercial tertiary services per year (thousands of FCFA)	12,100	15,000	20,000
	Rate of credit to the economy	29%	31.5%	35%
	Extended rate of banking services provision	30.1%	32%	35%
	contribution of food products consumption into import of goods	10.1%	8%	6%
EA 3.3.2 : marketing of national product is strengthened	Contribution of first two export products into total exports	85%	75%	65%
	Contribution of manufactured products in exports of goods (WDI)	10.6% (2014)	15%	20%
	Quantity of exported meat	88 tons	1,000 tons	2,000 tons
OS 3.4 : develop quality and resilient infrastructures, to support structural transformation of economy				
EA 3.4.1 : capacities of mobilization and integrated	Cumulated number of new dams	2	8	14

EO	Indicators of outcome	Values in 2015	Targets in 2018	Targets in 2020
water resources management are strengthened	Cumulated number of newly rehabilitated dams	2	10	18
	Percentage of retained surface water with protection of banks	13%	19%	25%
	Proportion of water agencies having a SDAGE	40%	60%	100%
	Recovery rate of CFE	100%	100%	100%
	Proportion of tarred roads	24%	30%	42%
	Proportion of developed rural feeder roads	27%	36.5%	43%
	Proportion of roads where reference speeds cannot be practiced	18%	12%	6%
	Installed capacity (in megawatts)	300	650	1,000
	Cost of kWh of high voltage electricity (FCFA)	75	55	50
	National flow Internet	40 Go	50 Go	100 Go
EA 3.4.2: quality, reliability and accessibility of infrastructures are improved to facilitate structural transformation of the economy	Proportion of people having used Internet (all places of connection) during the last 12 months	6%	9%	15%
	Contribution of competitiveness and growth poles into GDP	NA	2%	3%
EA 3.4.3: contribution of competitiveness and growth poles (agropoles, technopoles, SEL) into the economy is increased	Cumulated number of local jobs created per competitiveness and growth poles in the region	NA	15,000	45,000
	OS 3.5: reverse trends of environmental degradation and sustainably ensure natural and environmental resource management			
EA 3.5.1: environment and natural resources are	Proportion of conservation spaces under development	25%	27%	31%
	Proportion of protected surfaces for fauna under development	40%	55%	70%
	Surfaces of degraded lands from recovered protected areas (hectares)	10,500	17,000	25,000
EA 3.5.2: capacities of mitigation and adaptation to harmful effects of climate change are strengthened from towards a transition to green economy	Proportion of sectoral policies, PRD and PCD integrating principles and emerging issues of sustainable development	17%	35%	50%
	Number of eco villages created	0	500	2,000
	Quantity of carbon sequestered in million tons	NA	2	8

Appendix 3: reference for comprehensive performance of the PNDES implementation

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
Expected outcome: emergence of a modern economy based on a progressive, more competitive primary sector and processing industries and services increasingly dynamic, to achieve an annual average economic growth rate of 7.7% and creating at least 50,000 decent jobs per year	Incidence of poverty	Household survey	INSD	40.1%	38%	<35%							
	Incidence of poverty in rural environment	Household survey	INSD	47.5%	44%	<38%							
	Depth of poverty	Household survey	INSD	3.3%	2.7%	1.6%							
	Rate of economic growth	IAP National accounts	DGEP INSD	4.0%	8.2%	8.0%							
	Contribution of manufacturing industry into GDP	IAP National accounts	DGEP INSD	6.6%	8%	12%							
	Contribution of manufactured goods into exports of goods	IAP National accounts	DGEP INSD	10.6% (2014)	15%	20%							
	Occupied manpower productivity (in thousands of FCFA)	IAP National accounts	DGEP INSD	818.6	950	1050							
	Average number of decent jobs created per year (in thousands)	Households survey	INSD	53.2	80	130							
Demographic growth rate	General census of the population and housing (RGPH)	INSD	3.1% (2006)	2.8%	2.7%								
EXPECTED OUTCOMES													
EA 1.1.1 : democracy, human rights, justice and peace are strengthened	Overall quality of national institutions (CIAP)	Report CPIA	World Bank	3.6 (2015)	4.5	4.8							
	Rate of implementation of recommendations of EPU	Relevant report	MJDHPC	35%	15%	45%							
	Average distance to access High Court	Relevant report	MJDHPC	60.3 km	58 km	54 km							
	Average time for processing a legal case	Relevant report	MJDHPC	2 months 21 days	2 months	1 months 15 days							
	Average time of treatment of	Relevant report	MJDHPC	7 months	5 months	3 months							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets			Realizations			Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
	commercial business			3 days									
EA 1.1.2 : safety and civil protection are strengthened	Rate of participation of the population in presidential electoral	Relevant report	MATDSI	60%	-	80%							
	Coverage rate of region with ORSEC plan	Relevant report	MATDSI	53%	78%	100%							
	Rate of coverage by operational security services nationwide	Relevant report	MATDSI	1 per 948 inhabitants	1 per 930 inhabitants	1 per 910							
EA 1.1.3 : defense is strengthened	Security agent/population ratio (standard: 1 per 400 inhabitants)	Relevant report	MATDSI	56.8%	64%	75%							
	Completion rate of field exercises	Relevant report	MDNAC	50%	70%	80%							
	EA 1.1.4 : access to accurate information is ensured for all	Coverage rate of the territory by national television	Relevant report	MCRP	53%	75%	100%						
Coverage rate of the territory by national radio		Relevant report	MCRP	48%	64%	80%							
Coverage rate of the national territory by public written media		Relevant report	MCRP	51%	65%	95%							
EA 1.1.5 : regional and international cooperation is improved	Rate of domestication of Community texts	Relevant report	MINEFID	ND	100%	100%							
	Contribution of the Burkina abroad into GDP	Relevant report	MINFFID MAECBE	1.9% (2011)	2.5%	3%							
	Rate of increase of annual volume of ODA	Report on development cooperation	MINEFID	1.1% (average 2010-2014)	2%	3%							
	Proportion of conformity notice issued on new projects and programs with external financing	Relevant report	MINEFID	ND	100%	100%							
EA 1.1.6 : organization and methods of public administration are updated and modernized	Level of satisfaction of users/customers	Users' survey	MFPTPS	ND	50%	75%							
	Degree of delegation of powers to chiefs of	Relevant report	MATDSI	2/23	15/20	20/20							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
	administrative unit												
	Degree of delegation of credit to chiefs of administrative unit	Relevant report	MATDSI	1/23	15/23	23/23							
	Rate of monitoring of CSO	Relevant report	MATDSI	20%	50%	100%							
EA 1.1.7 : accountability system is developed at all levels	IBO	Report International Budget Partnership (IBP)	IBP	43/100	50/100	55/100							
	IPC	Report Transparency International	Transparency International	38/100	42/100	60/100							
	Mo Ibrahim index for governance in Africa	Report Mo Ibrahim Foundation	Mo Ibrahim Foundation	52.2/100	58/100	65/100							
EA 1.2.1 : planning, management and financing of development are effective	Proportion of reference frameworks for planning/programming validated by CNPD	Relevant report	MINEFID	0%	100%	100%							
	Proportion of government departments implementing budget program	Relevant report	MINEFID	0%	100%	100%							
	Fiscal burden ratio	Relevant report	MINEFID	14.2%	19.9%	21.0%							
	Rate of absorption of resources	Relevant report	MINEFID	59% (2014)	100%	100%							
	Rate of predictability of Assistance	Report development cooperation (RCD)	MINEFID	ND	60%	80%							
	Proportion of TFP implementing division of labor	RCD	MINEFID	ND	65%	90%							
	Proportion of legal cases on fraud, forgery and laundering classified without continuation	Report ASCE-LC	ASCE-LC	ND	10%	0%							
EA 1.2.2 : businesses environment is more attractive and the private sector is strengthened in its capacities of initiative and management	Ranking Doing Business	Report Doing Business	The World Bank	143 th over 189	137 th	130 th							
	Contribution of informal sector into tertiary sector added-value	National accounts Technical notes budget-eco	MINEFID	20.7%	18.5%	15%							
EA 1.3.1 : effectiveness of decentralization and local governance is improved	Contribution of the State budget transferred to the territorial collectivities	Relevant report	MINEFID	4.65%	10%	15%							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
EA 1.3.2 : local economies are revitalized and regional disparities are reduced, in particular through effective regional development	Percentage of users satisfied with services provided by territorial collectivities	Relevant report	MATDSI	ND	50%	80%							
	Number of secondary registry centers	Relevant report	MATDSI	987	1500	5000							
	Proportion of sectoral and local references integrating the SNADDT guidelines	Relevant report	MINEFID	0%	100%	100%							
	Completion rate of expected outcomes of the PLD	Regional report	MINEFID (Technical secretariats CRD)	ND	60%	75%							
EA 2.1.1 : access to quality health services is guaranteed to all	Maternal death rate per 100,000 live births	Demography health survey (EDS) RGPH	INSD	330	290	242							
	Infant-child ratio of mortality per 1,000 live births	EDS	INSD	81.6	69	54.7							
	Rate of lethality due to serious malaria in children below 5 years	EDS Statistical directory	INSD MS	1.4%	1%	<1%							
	Intra hospital death rate (per 1,000) (university teaching hospitals, regional hospitals, district Hospital)	Statistical directory	MS	63.1	57	<50							
	Proportion of DMEG which have not experienced stock shortage of marker drugs	Statistical directory	MS	88.70%	90%	≥95%							
	Intra hospital maternal death rate per 100,000 parturients	EDS Statistical directory	INSD MS	103.4	97	75.8							
	Rate of prevalence of HIV	Relevant report	Permanent secretariat of the National council against the Syndrome of the acquired immunodeficiency and	0.90%	0.83%	0.77%							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
			sexually transmitted infections (SP/CNLS-IST)										
	Proportion of accredited public and private health facilities	Statistical directory	MS	0	50%	80%							
EA2.1.2 : nutritional status of population, in particular women and children, is improved	Proportion of accredited public and private health facilities	Survey Standardized Monitoring and Assessment of Relief and Transition (SMART)	MS	80%	90%	95%							
	Proportion of managed acute malnutrition in relation to expected cases	Survey SMART	MS	30,2%	25%	15%							
	Percentage of children with a growth stunting among the children below 5 years	Survey SMART	MS	93.8%	96%	100%							
EA 2.1.3 : acceleration process of demographic transition to start demographic dividend is engaged	Total fertility index	RGPH	INSD	5.4	5	4.7							
	Percentage of Couple-year protection	Statistical directory	MS	19.7%	26.9%	32.7%							
	Rate of economic dependence	Households survey	INSD	140% (2009)	90%	83%							
EA 2.2.1 : access to quality education for all is improved	Gross rate of schooling for preschool	Statistical directory	MENA	3.9%	6.12%	7.6%							
	Rate of completion to primary education	Statistical directory	MENA	58.5%	68.5%	75.6%							
	Rate of completion to post-primary education	Statistical directory	MENA	24.2%	35.3%	38.2%							
	Index of parity of TBA in primary education	Statistical directory	MENA	43 053	2 913	0							
	Index of parity of TBA in post-primary education	Statistical directory	MENA	0.95	1	1							
	Index of parity of TBA secondary education	Statistical directory	MENA	1.05	1	1							
	Gross rate of schooling for	Statistical directory	MENA	0.66	1	1							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
EA2.2.2: availability and employability of human resources are improved	preschool												
	Proportion of enrolment in EFTP	Relevant report	MENA	3.4%	9.5%	16%							
	Proportion of labor which receive EFTP in agro-pastoral processing	Household survey	INSD	1.1%	6%	15%							
	Rate of literacy of working-age population (18 years and above)	Household survey	INSD	29.5%	31.5%	35%							
	Number of students per 100,000 inhabitants	Relevant report	MJFIP	4.5%	10%	15%							
EA2.2.3: access to quality higher education adapted to the needs of the economy structural transformation is assured	Proportion of students having completed a cycle	Relevant reports	MJFIP MAAH	0.2%	4.5%	7%							
	Number of students 100,000 inhabitants	Statistical directory	MESRSI	611	715	829							
	Proportion of students having completed a cycle	Statistical directory	MESRSI	28%	45%	60%							
	Average duration to obtain first employment for higher education graduates (in years)	Statistical directory	MESRSI	5	4	3							
	Proportion of the students registered in vocational subsectors adapted to structural transformation process	Statistical directory	MESRSI	8%	20%	30%							
	Proportion of professionalizing sectors	Statistical directory	MESRSI	10%	20%	30%							
	Proportion of disabled students receiving specific support	Statistical directory	MESRSI	11%	31%	50%							
EA2.3.1: research and innovation are more at the service of the economy structural transformation	Number of technologies generated in favor the production (data sheets)	Statistical directory	MESRSI	300	450	600							
	Number of research and of innovations results promoted in favor of structural transformation of the economy	Statistical directory	MESRSI	60	71	95							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
EA 2.4.1 : decent employment and social protection are guaranteed to all	Rate of adoption of technologies and innovations generated by the scientific research and technological	Statistical directory	MESRSI	150	350	600							
	Rate of professional insertion of young people and women via SPE	Relevant report	MJFIP	10%	15%	20%							
	Contribution of formal private employment in the total of employment	Relevant report	MJFIP	6.6% (2014)	10%	15%							
	Unemployment rate	EMC	INSD	6.6% (2014)	5%	3%							
	Rate of under-employment in agricultural sector	EMC	INSD	64% (2014)	45%	30%							
	Percentage of prevalence of children aged 5 to 17 years involved in economic activities	Survey	MFSNF INSD	41% (2008)	30%	25%							
	Proportion of workers affiliated with the CNSS and the CARFO	Relevant report	MFPTPS	ND	75%	100%							
	Number of industrial accidents per 1 million workers	Statistical directory	MFPTPS	6 85 (2014)	4 500	3 031							
	Number of individual conflicts per 10,000 paid workers	Statistical directory	MFPTPS	0	15%	25%							
	Rate of professional insertion of young people and women via SPE	Statistical directory	MFPTPS	131.15	95	70							
EA 2.4.2 : social and gender inequalities are reduced and women are promoted as dynamic actors for development	Proportion of inserted identified marginalized people	Statistical directory	MFSNF	ND	50%	75%							
	Proportion of occupied active disabled people	Statistical directory	MFSNF	2.2%	20%	50%							
	Proportion of identified vulnerable children who are managed	Statistical directory	MFSNF	45%	57%	70%							
	Number of children living in the street	Statistical directory	MFSNF	5 721 (2010)	4 000	2 860							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
	Proportion of women corporate owners among contractors	Statistical directory	MFSNF	21%	30%	50%							
EA 2.5.1 : access to decent quality life, quality water and sanitation is guaranteed for all	Rate of access to drinking water	Relevant report	MEA	71%	76.5%	79%							
	Rate of sanitation	Relevant report	MEA	18%	27%	34%							
	Percentage of local councils equipped with functional system for solid waste management	Relevant report	MEEVCC	3%	5%	7%							
	Surface of re-planted green spaces in urban communes (hectares)	Relevant report	MEEVCC	13%	20%	25%							
	Rate of access to drinking water	Relevant report	MEEVCC	75	110	150							
EA 2.5.2 : access to quality energy services and energy efficiency are guaranteed	National electric power coverage rate	Relevant report	MEMC	33.32%	52.3%	80%							
	National rate of electrification	Relevant report	MEMC	18.83%	30%	45%							
	National urban rate of electrification	Relevant report	MEMC	59.88%	69%	75%							
	National rural rate of electrification	Relevant report	MEMC	3.06%	12.6%	19%							
	Contribution of renewable energies into total production	Relevant report	MEMC	6.4%	19%	30%							
EA 2.5.3 : urban growth is planned and controlled	Number of cities having operational SDAU	Relevant report	MUH	12	25	37							
	Number of cities having of SDDEP and operational SDGDU	Relevant report	MUH	2	25	47							
	Number of cities having restructured slums	Relevant report	MUH	0	6	13							
	Number of localities having profited from development and/or security facilities	Relevant report	MUH	ND	6	13							
EA 2.5.4 : access to decent housings and public buildings	Proportion of urban populations living in slums	Relevant report	MUH	17.2% (2014)	14%	10%							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
is ensured for all	Number of households having access to a decent housing	Relevant report	MUH	4572	19 500	35 000							
	Number of households supported in self-construction	Relevant report	MUH	100	3000	5000							
EA 3.1.1 : primary sector contributes to food security, decent employment, supply of national agricultural processing industry and is respectful of sustainable development principles	Contribution of irrigated productions into total agricultural production	Agricultural permanent survey (EPA) Relevant report	MAAH	15%	20%	25%							
	Coverage rate of cereal needs	EPA Relevant report	MAAH	96%	120%	140%							
	Productivity of primary sector (in thousands FCFA)	EPA Relevant report	MAAH	357	415	535							
	Rate of marketing of agricultural produce (including cash crops)	EPA Relevant report	MAAH	39 000	65 000	110 000							
	Rate of increase of supply of agricultural processing industry	EPA Relevant report	MAAH	ND	20%	50%							
	Proportion of land titles issued compared to applications for titles	EPA Relevant report	MAAH	25% (moy. 2005-2010)	30%	37.5%							
	Number of jobs created in primary sector	EPA Relevant report	MAAH	4.9%	30%	45%							
	Coverage rate of food needs for livestock	Relevant report survey	MRAH	69%	75%	80%							
	Coverage rate of vaccine against New Castle disease	Relevant report	MRAH	40%	60%	70%							
	Quantity of produced fish	Relevant report	MRAH	20 000 tonnes	26 000 tonnes	30 000 tonnes							
EA 3.1.2 : resilience to risks of agro-sylvo-pastoral households, fauna and fishing is strengthened	Proportion of non-resilient agricultural households	Relevant report	MAAH	49.2% (2010)	35%	25%							
	Proportion of structural vulnerable households	Relevant report	MAAH	10% (2010)	7%	5%							
EA 3.2.1 : industry and handicraft sector is more dynamic as regards creation of	Contribution of secondary industry into GDP	Note technical budget -eco	MINEFID	20.1%	21.1%	22.4%							
	Contribution of manufacturing	Note technical budget -eco	MINEFID	6.6%	8%	12%							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations				Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
wealth, employment and exports	industry into GDP												
	Rate of processing of agricultural produce	Relevant report	MCIA	12%	17%	25%							
	average number of formal jobs created in secondary sector per year	Relevant report survey	INSD MCIA	2200	2800	3600							
EA 3.2.2 : contribution of cultural, tourism and sporting industries into the economy is improved	Rate of increase of average productivity of craft industry	Relevant report	MCIA	ND	15%	25%							
	Contribution of tourism industry into GDP	Note technical budget -eco	MINEFID	3.7%	7%	8%							
	Contribution of cultural industry into GDP	Note technical budget -eco	MINEFID	2.3%	4.5%	6%							
	Rate of increase of sporting industry in GDP	Relevant report	MSL	ND	5%	10%							
	Number of proximity sport and leisure of centers	Relevant report	MSL	0	10	26							
	Rate of increase in cultural and tourism employment	Relevant report	MCAT	<5%	5.6%	7%							
EA3.2.3 : impact of mining sector on the rest of the economy is increased	Contribution of mining into GDP	Note technical budget -eco	MINEFID	7.9%	9%	10.3%							
	Proportion of local purchases in food consumptions by mining industries	Relevant report	MEMC	<14%	20%	25%							
	Average amount of local investments carried out by mining industry	Relevant report	MEMC	<2 milliards FCFA	3.5 milliards FCFA	5 milliards FCFA							
	Number of direct and indirect jobs created by mining sector	Relevant report	MEMC	<10000	15000	20000							
EA 3.3.1 : tertiary sector is formalized, is more dynamic and creator of decent jobs	Proportion of enterprises using computers	Relevant report	MDENP	7.9% (2009)	20%	35%							
	Proportion of enterprises using the Internet	Relevant report	MDENP	4.1% (2009)	10%	18%							
	Contribution of post office and telecommunications into GDP	Note technical budget -eco	MINEFID	2.4%	3%	4%							
	contribution informal sector in	Note technical budget -eco	MINEFID	20.7%	18.5%	15%							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets			Realizations			Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020
	tertiary sector added-value												
	Growth rate of added-value commercial services	Note technical budget -eco	MINEFID	6.9%	8.5%	9.0%							
	Average number of formal jobs created in commercial tertiary services per year (thousands of FCFA)	Relevant reports survey	MCIA INSD	12 100	15 000	20 000							
	Rate of credit to the economy	Relevant report	MINEFID	29%	31.5%	35%							
	Extended rate of banking services provision	Relevant report	MINEFID	30.1%	32%	35%							
EA 3.3.2 : marketing of national products is strengthened	contribution of food products consumption into import of goods	Report on economic and financial situation	MINEFID	10.1%	8%	6%							
	Contribution of first two export products into total exports	Report on economic and financial situation	MINEFID	85%	61%	65%							
	Contribution of manufactured products in exports of goods (WDI)	Report on economic and financial situation	MINEFID	10.6% (2014)	15%	20%							
	Quantity of exported meat	Relevant report	MRAH	88 tons	1 000 tons	2 000 tons							
EA 3.4.1 : capacities of mobilization and integrated management of water resources are strengthened	Cumulated number of new dams	Relevant report	MEA	2	8	14							
	Cumulated number of newly rehabilitated dams	Relevant report	MEA	2	10	18							
	Percentage of retained surface water with protection of banks	Relevant report	MEA	13%	19%	25%							
	Proportion of water agencies having a SDAGE	Relevant report	MEA	40%	60%	100%							
	Recovery rate of CFE	Relevant report	MEA	100%	100%	100%							
EA 3.4.2 : quality, reliability and accessibility of infrastructures are improved to facilitate the economy structural transformation	Proportion of asphalted roads	Relevant report	MI	24%	30%	42%							
	Proportion of developed rural feeder roads	Relevant report	MI	27%	36.5%	43%							
	Proportion of roads where reference speeds cannot be practiced	Relevant report	MI	18%	12%	6%							

Impacts/outcomes	Indicators	Sources	Structures	Values in 2015	Targets		Realizations					Expected targets (1=yes, 0=No)		
					2018	2020	2016	2017	2018	2019	2020	2018	2020	
	Installed capacity (in megawatts)	Relevant report	MEMC	300	650	1 000								
	Cost of kWh of high voltage electricity (FCFA)	Relevant report	MEMC	75	55	50								
	National flow Internet	Relevant report	MDENP	40 Go	50 Go	100 Go								
	Proportion of people having used Internet (all places of connection) during the last 12 months	Relevant report	MDENP	6%	9%	15%								
EA 3.4.3 : contribution of poles of growth and competitiveness (agropoles, technopoles, SEZ) into the economy is increased	Contribution of competitiveness and growth poles into GDP	Study report	Premier Ministry (PM) MINEFID	ND	2%	3%								
	Cumulated number of local jobs created per competitiveness and growth poles in the region	Study report	INSD	ND	15 000	45 000								
EA 3.5.1 : environment and natural resources are sustainably managed	Proportion of conservation spaces under development	Survey report	MEEVCC	25%	27%	31%								
	Proportion of protected surfaces for fauna under development	Survey report	MEEVCC	40%	55%	70%								
	Surfaces of degraded lands from recovered protected areas (hectares)	Relevant report	MEEVCC	10 500	17 000	25 000								
EA 3.5.2 : capacities of mitigation and adaptation to harmful effects of climate change are strengthened towards a transition to green economy	Proportion of sectoral policies, PRD and PCD integrating principles and emerging issues of sustainable development	Statistical directory	MEEVCC	17%	35%	50%								
	Number of eco villages created	Relevant report	MEEVCC	0	500	2000								
	Quantity of carbon sequestered in million tons	Study report	MEEVCC	ND	2	8								

Appendix 4: format of sectoral logical framework (per policy or sectoral program) or regional

Heading of sectoral or regional reference:

Expected outcome (PNDES):

(For each expected outcome of the PNDES targeted by the program or PRD)

Strategic objective (PNDES):

Expected outcome (PNDES):

Code	Indicators of outcome	Persons in charge	Partners	Values of reference	Targets in 2018	Targets in 2020	Assumptions/Risks
------	-----------------------	-------------------	----------	---------------------	-----------------	-----------------	-------------------

Expected sub-outcome 1 (possibly):

Code	Indicator of sub-outcome	Persons in charge	Partners	Values of reference	Targets in 2018	Targets in 2020	Assumptions/Risks
------	--------------------------	-------------------	----------	---------------------	-----------------	-----------------	-------------------

Programs	expected products	Indicators	Persons in charge	Partners	Values of reference	Targets in 2018	Targets 2020	Physical and financial programming					Total cost
								2016	2017	2018	2019	2020	

Expected sub-outcome 2 (possibly) :

Code	Indicators of sub-outcome	Persons in charge	Partners	Values of reference	Targets in 2018	Targets in 2020	Assumptions/Risks
------	---------------------------	-------------------	----------	---------------------	-----------------	-----------------	-------------------

Programs	Expected products	Indicators	Persons in charge	Partners	Values of reference	Targets in 2018	Targets in 2020	Physical and financial programming					Total cost
								2016	2017	2018	2019	2020	

Appendix 5: format of sectoral (or regional) framework for measuring performance (per program)

Heading of sectoral program or PRD

(For each expected outcome of the PNDES targeted by the program or PRD)

Effet attendu (PNDES) :												
Code	Indicators of outcome (PNDES)	Sources	Persons in charge	Values of reference	Targets			Achievements				Targets reached (1=yes, 0=No)
					2018	2020	2016	2017	2018	2019	2020	

Expected sub-outcome 1												
Code	Indicators of outcomes	Sources	Persons in charge	Value of reference	Targets			Achievements				Targets reached (1=yes, 0=No)
					2018	2020	2016	2017	2018	2019	2020	

Code	Programs	Products	Indicators	Persons in charge	Value of reference	Targets			Achievements				Targets reached (1=yes, 0=No)
						2018	2020	2016	2017	2018	2019	2020	

Expected sub-outcome 2												
Code	Indicators of sub-outcome	Sources	Persons in charge	Value of reference	Targets			Achievements				Targets reached (1=Yes, 0=No)
					2018	2020	2016	2017	2018	2019	2020	

Code	Programs	Products	Indicators	Persons in charge	Value of reference	Targets			Achievements				Targets reached (1=yes, 0=No)
						2018	2020	2016	2017	2018	2019	2020	

Appendix 6: format of ministerial annual work plan (PTA)

Code	Chain results	Cost of execution (thousands FCFA)	Funding sources	Chronogram of execution (quarterly)				Weight of activities and tasks	Structures in charge	Partners structures	Mode of execution (direct or MOD)	Observations
				T1	T2	T3	T4					
EA(x)	Heading of expected PNDES outcome											
SEA(x)1	Heading of 1 st associated sub-outcome											
P1	Heading of program or sub-program 1											
Prod 1.1	Product 1 of 1 st sub-outcome associated to 1 program or sub-program											
A 1.1.1	Activity 1											
T1	Task 1											
T2	Task 2											
T3	Task 3											
Etc.	Etc.											
SEA(x)1	Heading of 1 st associated sub-outcome											
P1	Heading of program or sub-program 1											
Prod 1.1	Product 1 of 1 st sub-outcome associated to 1 program or sub-program											
A 1.1.1	Activity 1											
T1	Task 1											
T2	Task 2											
T3	Task 3											
Etc.	Etc.											

Note: in columns 1 and 2, sequence outcomes, product, activity and task in the ministerial PTA is presented. (x) in EA(x) corresponds to the number of the PNDES expected outcome.

Appendix 7: format of matrix of strategic reforms and structuring investments

N°	Strategic reforms/structuring Investments	Total costs (billion francs CFA)	Physical and financial Programs					Responsible structures	Physical rate of execution (%)* [Past Period]	Rate of financial execution (%)** [Past Period]
			2016	2017	2018	2019	2020			
Strategic Axis 1: reform institutions and modernize administration										
Strategic objective 1.1: promote political and administrative good governance										
Strategic objective 1.2: promote economic good governance										
Strategic objective 1.3: strengthen decentralization and promote local good governance										
Strategic Axis 2: develop human capital										
Strategic objective 2.1: promote public health and accelerate demographic transition										
Strategic objective 2.2: increase offer and improve quality of education and training in line with the needs of the economy										
Strategic objective 2.3: promote research and innovation to serve structural transformation of the economy										
Strategic objective 2.4: promote decent employment and social protection for all, particularly for young people and women										

Strategic objective 2.5: improve life quality, access to quality water, sanitation and energy services

Strategic Axis 3: revitalize promising sectors for the economy and employment

Strategic objective 3.1 : sustainably develop productive and resilient agro-sylvo-pastoral sector, fauna and fishing, which is more market-oriented and based on principles of sustainable development

Strategic objective 3.2: develop a competitive industrial sector and handcraft, with high added value and creation of decent employment

Strategic objective 3.3: promote trade and expansion of services industries with high added value and creation of decent employment

Strategic objective 3.4: develop quality and resilient infrastructures, to support structural transformation of the economy

Strategic objective 3.5: reverse trends of environmental degradation and sustainably ensure natural and environmental resources management

*Calculated following indications from national reference for weighing of activities and tasks.

**total expenditures divided by tota