

#### ANNEX 4: PAPs PERFORMANCE MATRIX

Objectives	Activities	No	AGGREGATED MATRIX FOR ALL PAPs				2006 Target	2007 Target	2008 Target	2009 Target	2010 Paris Target
			Indicators								
Portfolio Composition	<b>GBS</b>	1a	Individual PAPs provide at least 40% GBS (as % of ODA to Government)				40%	Yes	Yes	Yes	
		1b	% GBS in PAPs total ODA <sup>1</sup>				40%	40%	44%	48%	
	<b>Program Aid</b>	2	% Program-based aid in total PAPs ODA disbursed ( <i>Paris Indicator 9</i> )				70%	72%	75%	80%	(66%)
Predictability	<b>Commitment GBS</b>	3	% PAPs with multi-year agreements of not less than 3 years.				100%	100%	100%	100%	
		4	Commitments of GBS for year n+1 made within 4 weeks of the JR in year n				100%	100%	100%	100%	
	<b>Disbursement GBS</b>	5	Disbursement of confirmed GBS commitment in the fiscal year for which it was scheduled, according to quarterly disbursement schedule as agreed with GoM				100%	100%	100%	100%	
		6	% PAPs ODA that is recorded in the government budget ( <i>Paris Indicator 3</i> )				80%	82%	85%	90%	(>85%)
	<b>All ODA to government</b>	7	PAPs ODA disbursed as percentage of aid recorded in government budget ( <i>Paris indicator 7</i> )				new	To be defined	To be defined	To be defined	(halve gap)
Harmonization and Alignment	<b>Harmonization of conditionality</b>	8	PAPs adhere to GBS common conditionality.				95%	100%	100%	100%	
		9	Number of PAPs with NO Annex 10 exceptions				13	14	14	15	
		10	Strict harmonization between new bilateral agreements for GBS and MoU				100%	100%	100%	100%	
	<b>Utilization of government systems and reporting</b>	11	% PAPs ODA using Country Public Financial Management Systems ( <i>Paris indicator 5a</i> )								
		11a	% PAPs ODA disbursed using national budget execution procedures ( <i>Paris Indicator 5a</i> )				45%	45%	55%	60%	

<sup>1</sup> PAPs ODA in this matrix only includes ODA to Government

Objectives	Activities	No	AGGREGATED MATRIX FOR ALL PAPS Indicators	2006 Target	2007 Target	2008 Target	2009 Target	2010 Paris Target
		11b	% PAPs ODA disbursed audited using national auditing procedures only ( <i>Paris Indicator 5a</i> )	new	40%	42%	45%	
		11c	% PAPs ODA disbursed using national financial reporting procedures ( <i>Paris Indicator 5a</i> )	replacement	45%	55%	60%	
		12	% PAPs ODA disbursed using national procurement systems ( <i>Paris Indicator 5b</i> )	45%	45%	55%	60%	(2/3 reduction in non-use)
		13	% Sector programmes that comply with indicators 11a, 11c and 12	new	?	?	?	
		14a	% of total missions that are joint ( <i>Paris Indicator 10a</i> )	20%	30%	35%	40%	(40% joint)
		14b	Total number of missions	160	140	120	100	
		15	% of analytical work that is coordinated ( <i>Paris indicator 10b</i> )	50%	55%	60%	65%	(66% joint)
		16	Donors agree "quiet period" with GoM and implement it	Reach agreement and implement	Yes	Yes	Yes	
Capacity Strengthening	<b>Project Implementation Units</b>	17	Number of parallel PIUs ( <i>Paris indicator 6</i> )	new	27	22	17	(2/3 reduction)
	<b>Technical cooperation</b>	18	% PAPs TC provided through co-ordinated programmes ( <i>Paris Indicator 4</i> )	new	50%	55%	60%	(50%)
		19	% sector-wide TC as a percentage of total TC	Agreement on guidelines for national capacity development support	13%	16%	20%	

Objectives	Activities	No (points)	<u>Individual matrix</u>					
			Indicators	2006 Target	2007 Target	2008 Target	2009 Target	2010 Paris Target
Portfolio Composition	<b>GBS</b>	1a (4)	PAP provides at least 40% GBS (as % of ODA to Government)	40%	Yes	Yes	Yes	
	<b>Program Aid</b>	2 (4)	% Program-based aid of total ODA disbursed by PAP ( <i>Paris Indicator 9</i> )	70%	72%	75%	80%	(66%)
Predictability	<b>Commitment GBS</b>	3 (3)	PAP has multi-year agreements of not less than 3 years.	yes	yes	yes	yes	
		4 (3)	Commitment of GBS for year n+1 made within 4 weeks of the Joint Review in year n	yes	yes	yes	yes	
	<b>Disbursement GBS</b>	5 (4)	Disbursement of confirmed GBS commitment in the fiscal year for which it was scheduled, according to quarterly disbursement schedule as agreed with GoM	yes	yes	yes	yes	
		6 (2)	% PAP's ODA that is recorded in the government budget ( <i>Paris Indicator 3</i> )	80%	82%	85%	90%	(>85%)
	<b>All ODA to government</b>	7 (2)	ODA disbursed by PAP as percentage of its aid recorded in government budget ( <i>Paris indicator 7</i> )	new	To be defined	To be defined	To be defined	(halve gap)
Harmonization and Alignment	<b>Harmonization of conditionality</b>	8 (2)	PAP adheres to GBS common conditionality.	yes	yes	yes	yes	
		9 (1)	PAP has NO GBS MoU Annex 10 exceptions	yes	yes	yes	yes	
		10 (1)	Strict harmonization between PAP bilateral agreement for GBS and MoU	yes	yes	yes	yes	
	<b>Utilization of government systems and reporting</b>	11	% PAP's ODA disbursed using Country Public Financial Management Systems ( <i>Paris indicator 5a</i> )					
		11a (2)	% PAP's ODA disbursed using national budget execution procedures ( <i>Paris Indicator 5a</i> )	45%	45%	55%	60%	
		11b (1)	% PAP's ODA disbursed audited using national auditing procedures only ( <i>Paris Indicator 5a</i> )	new	40%	42%	45%	

Objectives	Activities	No (points)	<u>Individual matrix</u>		2006 Target	2007 Target	2008 Target	2009 Target	2010 Paris Target
			Indicators						
		11c (2)	% PAP's ODA disbursed using national financial reporting procedures ( <i>Paris Indicator 5a</i> )		replacement	45%	55%	60%	
		12 (2)	% PAP's ODA disbursed using national procurement systems ( <i>Paris Indicator 5b</i> )		45%	45%	55%	60%	(2/3 reduction in non-use)
		14a (1)	% of total missions by PAP that are joint ( <i>Paris Indicator 10a</i> )		20%	30%	35%	40%	(40% joint)
		15 (1)	% of analytical work by PAP that is coordinated ( <i>Paris indicator 10b</i> )		50%	55%	60%	65%	(66% joint)
Capacity Strengthening	<b>Project Implementation Units</b>	17 (2)	Number of parallel PIUs (based on list agreed for OECD/DAC questionnaire) ( <i>Paris indicator 6</i> )		new	Zero or number reduced	Zero or number reduced	Zero or number reduced	(2/3 reduction)
	<b>Technical cooperation</b>	18 (2)	% PAP's TC provided through co-ordinated programmes ( <i>Paris Indicator 4</i> )		new	50%	55%	60%	(50%)
		19 (1)	% sector-wide TC of PAP as a percentage of total TC by PAP		Agreement on guidelines for national capacity development support	13%	16%	20%	