

## ANNEX 2: PAPs' PAF matrix 2006-08

Objectives	Activities	No	Indicators	2006	2007	2008	2009
<b>Portfolio Composition</b>	<b>GBS</b>	1	% of GBS in total PAPs aid flows disbursed to the GoM.	<b>40% (A)</b>	44%	49%	54%
	<b>Program Aid</b>	2	% of program aid in total PAPs aid disbursed to the GoM.	<b>70% (A)</b>	77%	85%	≥ 94%
<b>Predictability</b>	<b>Commitment of funds</b>	3	% of PAPs with multi-year agreements of not less than 3 years.	≥ 90%	≥ 95%	100%	100%
		4	Commitments of GBS for year n+1 within 4 weeks of the JR in year n	100%	100%	100%	100%
	<b>Disbursement</b>	5	Disbursement of confirmed GBS commitment in the fiscal year for which it was scheduled, according to precise quarterly disbursement schedule agreed with GoM	100%	100%	100%	100%
<b>Harmonization and Alignment</b>	<b>Consolidation and harmonization of conditionality</b>	6	PAPs adhere to GBS common conditionality. <sup>1</sup>	95%	100%	100%	100%
		7	% of PAPs with no Annex 10 exceptions <b>OR</b> reduced exceptions, in year n compared to year n-1.	Commitment by each donor with exceptions			100%
		8	Strict harmonization between bilateral agreement for GBS and MoU	<b>BL (C)</b>	SPA	SPA	SPA
	<b>Utilization of government systems and reporting</b>	9	% of PAPs aid flows to the government reported in the budget	<b>Tbd</b>	100%	100%	100%
		10	% of PAPs aid flows to the government reported in the budget execution report	<b>Tbd</b>			
		11	% of PAPs aid flows to the government included in the Treasury payment system	<b>Tbd</b>			
		12	% of PAPs aid flows to government using public procurement systems	<b>BL (B)</b>	SPA <sup>2</sup>	SPA	SPA
13	No implementation and evaluation reports required from the government outside established normal government reporting	<b>BL (B)</b>	SPA	0	0		

<sup>1</sup> GBS common conditionality is defined by the PES/PAF matrix.

<sup>2</sup> Proposed steady progress afterwards, from at least 20% above the baseline from 2007, but conditioned on Government progress in implementing the procurement systems.

			systems. <sup>3</sup>				
		14	While significantly <b>reducing the overall number of missions</b> for evaluation and appraisal undertaken by officials of donor countries <b>AND</b> involving meetings with government officials, <b>significantly increase the share of those missions that are joint.</b>	<b>BL (B)</b>			
		15	Analytical work at country level related to development, implementation and impact evaluation of government programs and policies <b>AND</b> involving government officials is undertaken jointly and aligned to government priorities and strategies.	<b>BL (B)</b>			
		16	Donors agree and implement “quiet period” with GoM.	<b>(C)</b> 100%	100%	100%	100%
<b>Extension of predictability and alignment</b>	<b>Sector Provincial Aid</b>	17	Share of sector and provincial aid with a MoU moving towards the same rules of predictability and alignment as defined above.	MoU for health education agriculture	SPA	SPA	SPA
<b>Capacity Building</b>	<b>Technical cooperation</b>	18	Agreement on guidelines for national capacity development support in line with government priorities and strategies, and subsequently adhere to it.	<b>C</b>			
	<b>Transparent flow of information</b>	19	PAPs and GoM agree on a system and format of information about aid programs and flows to the GoM, which is feasible, accurate, timely and useful for statistical, analytical and policy work, and subsequently adhere to it.	<b>C</b>			

<sup>3</sup> “Established normal government reporting systems” include more aggregate reports (for example, the balance of execution of the PES and the Budget) or sector and provincial reports – depending on whether the issue under analysis in more general, sectoral or provincial. The aim of the indicator is that donors use the existing reporting system that is required for the Government to govern and to be accountable to the Parliament, support capacity building for analysis and reporting and agree about common report formats that are simultaneously useful for government to govern and to report to donors..

Notes:

(A) Baseline (BL) to be **confirmed** by the end of 2005. Steady growth of about 10% per year from the level of the baseline.

(BL B) Baseline to be **established** by the end of 2005. Figure for 2006 is based on the agreed progress rate on the established baseline. After 2006, progress is steady and quick.

(BL C) Baseline to be **established** by the end of 2005. Figure for 2006 is based on the agreed progress rate on the established baseline. Steady Progress Afterwards (SPA) with targets to be agreed.

(C) Agreement to be reached in 2006 (for indicator 16, definition of “quite period”, including of the period(s), to be reached by the end of 2005). Subsequent implementation targets (adherence to the agreement) depend on the concrete agreement to be reached.

(Tbd) To be defined in line with donors' commitments and the coming into operation of such budget management tools.

**Ranking Table: Indicators and points**

Objectives	Activities	No. <sup>4</sup>	Indicators	Points
Portfolio Composition (15% of total points)	GBS	1	% of GBS in total PAP's aid flows disbursed to the GoM.	3
	Program Aid	2	% of program aid in total PAPs aid disbursed to the GoM.	3
Predictability (30% of total points)	Commitment of funds	3	Multi-year agreement of not less than 3 years (on GBS).	3
		4	Commitments of GBS for year n+1 within 4 weeks of the JR in year n	3
	Disbursement	5	Disbursement of confirmed GBS commitment in the fiscal year for which it was scheduled, according to precise quarterly disbursement schedule agreed with GoM	6
Harmonization and Alignment (47.5% of total points)	Consolidation and harmonization of conditionality	6	PAP adheres to GBS common conditionality.	3
		7	No Annex 10 exceptions <b>OR</b> reduced exceptions in year n compared to year n-1. <sup>5</sup>	2
		8	Strict harmonization between bilateral agreement for GBS and MoU	1
	Utilization of government systems and reporting	9	% of PAPs aid flows to the government reported in the budget	3
		10	% of PAPs aid flows to the government reported in the budget execution report	3
		11	% of PAPs aid flows to the government included in the Treasury payment system	2
		12	% of PAPs aid flows to government using public procurement systems	1
		13	No implementation and evaluation reports required from the government outside established normal government reporting systems.	1
		14	While significantly <b>reducing the overall number of missions</b> for evaluation and appraisal undertaken by officials of donor country <b>AND</b> involving meetings with government officials, <b>significantly increase the share of those missions that are joint.</b>	2
16	Donors agree and implement a "quiet period" with GoM.	1		
Capacity Building (7.5% of total points)	Technical cooperation	18	Adherence to jointly agreed guidelines for national capacity development support in line with government priorities and strategies.	2
	Transparent flow of information	19	Adherence to jointly agreed information system about aid programmes and flows to the GoM.	1

<sup>4</sup> The number for each indicator in the ranking matrix is exactly the same as in the PAPs' PAF matrix.

<sup>5</sup> Classification points would be: 2 points for no exceptions, 1 point for reduced and 0 points for maintaining exceptions.