

Objectives	Activities	No	AGGREGATE MATRIX IN ALL THE PAPS (PAF-PM 2009) (to be approved at the PAF CoG, on 15.09.09) Indicators	Achieved in 2008 (assessment April 2009)	Target 2009	Proposed target 2010	Paris target 2010
Composition of Portfolio	<b>GBS (General Budget Support)</b>	1a	Individual PAPs contribute at least 40% for GBS (as % of ODA for the government)	No	Yes	Yes	
		1b	% GBS in total ODA <sup>1</sup> of the PAPS.	38%	40%	40%	
	<b>Programme Support</b>	2	% of Programme Support in total ODA disbursed by the PAPS ( <i>Paris Indicator 9</i> ).	66%	75%	75%	(66%)
Predictability	<b>GBS pledge</b>	3a	% of PAPs with multi-year agreements for not less than 3 years	89%	100%	100%	
		3b	Number of PAPs with rolling, multi-year programmes for not less than 3 years.			3	
		4	GBS pledges for year n+1 made within 4 weeks of the Annual Review (RA) in year n.	100%	100%	100%	
	<b>GBS disbursement</b>	5	Disbursement of the confirmed GBS pledge in the fiscal year for which it was scheduled, in accordance with the monthly programming of disbursements agreed with the GoM	68%	100%	100%	
		6	% of ODA of the PAPs registered in the State Budget compared with ODA programmed for the fiscal year ( <i>Paris Indicator 3</i> ).	87%	95%	95%	(>85%)
	<b>All ODA for the government</b>	7	ODA disbursed by the PAPS as a percentage of aid registered in the State Budget ( <i>Paris Indicator 7</i> ).	100%	95%	90-110%	(cut the difference by 50%)
		8	% of PAPs with predictable information about programme support for the CFMP for 2 years.	100%	100%	75%	
Harmonisation and Alignment	<b>Harmonisation of conditionalities</b>	9	Adherence of the PAPs to the common GBS conditionality.	95%	100%	100%	
		10	Number of PAPs without exceptions in Appendix10.	14	15	17	

<sup>1</sup> The ODA of the PAPS in this matrix only includes ODA for the Government

<b>Use of the government's reporting systems</b>	11	Strict harmonisation between the bilateral GBS agreements and the MoU		100%	100%		
	12	% of ODA of the PAPs that use the country's Public Finance Management Systems ( <i>Paris Indicator 5a</i> ).					
	12a	% of ODA disbursed by the PAPs which uses national budget execution procedures ( <i>Paris Indicator 5a</i> ).	69%	65%	75%		
	12b	% of ODA disbursed by the PAPs which uses national procedures for financial reporting ( <i>Paris Indicator 5a</i> ).	64%	60%	75%		
	12c	% of ODA disbursed by the PAPs audited by using only the national auditing procedures ( <i>Paris Indicator 5a</i> ).	39%	45%	47%		
	13	% of ODA disbursed by the PAPs which uses national procurement systems ( <i>Paris Indicator 5b</i> ).	66%	55%	75%	.(2/3 reduction in non-use)	
	14	% of sector programmes which have complied with indicators 12a, 12b and 13.		85%	85%		
	15	% of project funds and common funds of the PAPs for aid to the government on which taxes are paid.		To be defined	Baseline 2007 plus 10%		
	16a	% of total number of missions that are joint ( <i>Paris Indicator 10a</i> ).	43%	40%	40%	(40% joint)	
	16b	Total number of missions	167	100	<100		
	17	% of analytical work that is coordinated ( <i>Paris Indicator 10b</i> ).		66%	66%	(66% joint)	
	<b>Strengthening capacity</b>	<b>Project Implementation Units</b>	19	Number of parallel Project Implementation Units (PIUs) ( <i>Paris Indicator 6</i> ).	14	17	10
<b>Technical Cooperation (CT)</b>		20	% of CT of the PAPs given through coordinated programmes ( <i>Paris Indicator 4</i> )	47%	55%	55%	(50%)

Objectives	Activities	No.	Points	INDIVIDUAL MATRIX (PAPs' PAF) (PAF-PM 2009) ( to be approved at the PAF CdG of 15.09.09) Indicators	Target 2009	Proposed target 2010	Paris target 2010
Composition of Portfolio	<b>GBS (General Budget Support)</b>	1	>20%=1p >30%=2p >40%=3p	PAP contributes at least 40% for GBS (as % of ODA for the government)	Yes	Yes	
	<b>Programme support</b>	2	>66%=2p >75%=4p	% of Programme Support in total ODA disbursed by the PAP ( <i>Paris Indicator 9</i> ).	75%	75%	(66%)
Predictability	<b>GBS Pledge</b>	3a	3p	PAP has multi-year agreement for not less than 3 years.	Yes	Yes	
		3b	1p	PAP has rolling, multi year programmes for not less than 3 years.		Yes	
		4	3p	GBS pledge for year n+1 made within 4 weeks of the Annual Review (RA) in year n.	Yes	Yes	
	<b>GBS disbursement</b>	5	1p within quarter, 3p within month	Disbursement of the confirmed GBS pledge in the fiscal year for which it was scheduled, in accordance with the monthly programming of disbursements agreed with the GoM	Yes	Yes	
		6	2p	% of ODA of the PAP registered in the State Budget compared with ODA programmed for the fiscal year ( <i>Paris Indicator 3</i> ).	95%	95%	(>85%)
	<b>All ODA for the government</b>	7	2p	ODA disbursed by the PAP as percentage of its aid registered in the state budget ( <i>Paris Indicator 7</i> ).	95%	90-110%	(cut the difference by 50%)
		8	2p	Information on programme support of the PAP for the CFMP is predictable.	Yes	Yes	
Harmonisation and alignment	<b>Harmonisation of conditionalities</b>	9	2p	Adherence of the PAP to the common GBS conditionality.	Yes	Yes	
		10	1p	PAP has NO exceptions in Appendix 10 of the MoU	Yes	Yes	

<b>Use of the government's reporting systems</b>	11	1p	Strict harmonisation between the bilateral GBS agreements of the PAP and the MoU	Yes	Yes Yes		
	12		% of ODA disbursed by the PAP that uses the country's Public Finance Management Systems ( <i>Paris Indicator 5<sup>a</sup></i> )				
	12a	2p	% do ODA disbursed by the PAP that uses national budget execution procedures ( <i>Paris indicator 5<sup>a</sup></i> )	65%	75%		
	12b	2p	% of ODA disbursed by the PAP which uses national procedures for financial reporting ( <i>Paris Indicator 5a</i> ).	60%	75%		
	12c	1p	% of ODA disbursed by the PAP audited by using only the national auditing procedures ( <i>Paris Indicator 5a</i> ).	45%	47%		
	13	2p	% of ODA disbursed by the PAP which uses national procurement systems ( <i>Paris Indicator 5b</i> ).	55%	75%	(2/3 reduction in non-use)	
	15	2p	% of project funds and common funds of the PAP for aid to the government on which taxes are paid.	To be defined	Baseline 2007 plus 10%		
	16a	2p	% of total missions by the PAP which are made jointly ( <i>Paris Indicator 10a</i> ).	40%	40%	(40% joint)	
	17	1p	% of analytical work done by the PAP which is coordinated ( <i>Paris Indicator 10b</i> ).	65%	65%	(66% joint)	
<b>Strengthening capacity</b>	<b>Project Implementation Units</b>	19	2p	Number of parallel PIUs (based on the list agreed for the OECD/DAC Questionnaire) ( <i>Paris Indicator 6</i> ).	Zero or small number	Zero or small number	(2/3 reduction )
	<b>Technical Cooperation (CT)</b>	20	2p	% of CT of the PAP given through coordinated programmes ( <i>Paris Indicator 4</i> )	55%	55%	(50%)