

AGGREGATE DPAF - RWANDA DEVELOPMENT PARTNERS

Results Area	Indica	2007 Baseline	2008 Target	2009 Target	2010 Target	2011 Target	
A. Financing national strategies in support of the MDGs and Vision 2020	A1	Volume of ODA on-budget	354,786,616	Continued increase	Continued increase	Continued increase	Continued increase
	A2	% ODA recorded in the national budget (PD indicator 3)	51%	67%	84%	100%	100%
	A3	% ODA captured and detailed in sector strategic plans	Establish baseline in 2008			100%	100%
B. Use of national systems and institutions for strengthened	B1	% ODA disbursed in the context of a PBA (PD indic 9)	38%	47%	57%	66%	Continued increase
	B2	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	42%	48%	53%	59%	Continued increase
	B3	% ODA disbursed using GoR auditing procedures (PD indic 5a)	44%	49%	54%	59%	Continued increase
	B4	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	41%	47%	53%	59%	Continued increase
	B5	% ODA disbursed using GoR procurement systems (PD indic 5b)	43%	51%	58%	66%	Continued increase
	B6	Number of parallel PIUs (PD indic 6)	41	33	24	16	Continued decrease
	B7	% of TC provided through coordinated programmes (PD indic 4)	84%	Continued increase	Continued increase	Continued increase	Continued increase
	B8	% of ODA untied (PD indic 8)	95%	Continued increase	Continued increase	Continued increase	Continued increase
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of donors delivering all ODA through multi-year binding agreements of at least three years.	Establish baseline in 2008				
	C2	% of donors providing non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year.	Establish baseline in 2008				
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	67%	72%	78%	83%	
	C4	% of ODA disbursements for years n and n-1 captured in DAD.	?	?			
	C5	% of committed / indicative ODA for years n to n+3 captured in DAD.	Establish baseline in 2008				
	C6	DAD data quality index for year n (unweighted donor average)	0.76	0.84	0.92	1.00	1.00
D. Reduction of transaction costs and strengthening of partnerships	D1	Total number of missions	216	Maintain or decrease	Maintain or decrease	Maintain or decrease	Maintain or decrease
	D2	% of total missions that are joint (PD indic 10a)	21%	27%	34%	40%	Continued increase
	D3	Total number of analytic works	81	Maintain or decrease	Maintain or decrease	Maintain or decrease	Maintain or decrease
	D4	% of donor analytic work that is coordinated (PD indic 10b)	42%	50%	58%	66%	Continued increase
	D5	% of donors respecting GoR silent period	Establish baseline in 2008		100%	100%	100%
E. Streamlining delivery at the sector level through effective use of	E1	(Average) number of sectors of intervention per donor	N/A	4.6 (baseline)	Establish targets in context of DoL		
	E2	Donors agree and adopt on an inter-sectoral division of labour (policy action)	No	Yes	Yes	Yes	Yes
	E3	Number of signed silent partnership / delegated cooperation agreements.	Establish baseline in 2008				
F. (Sector-specific indicators on aid volume and effectiveness) ... (To be determined in consultation with sector clusters)							
Key Results area G applies only to donors providing budget support to Rwanda:							
G. Budget support provided in a manner that enhances ownership, predictability and reduces transaction costs.	G1	% of BS donors providing indicative commitments for BS in year n+1 to GoR within 4 weeks of end of April JBSR in year n.	Establish baseline in 2008				
	G2	% of BS donors providing firm commitments for BS in year n+1 to GoR at least 4 weeks before start of Sept JBSR in year n.	Establish baseline in 2008				
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.	Establish baseline in 2008				
	G4	% of BS disbursed within the GoR fiscal year for which it was scheduled, according to quarterly disbursement schedule agreed with GoR.	Establish baseline in 2008				
	G5	% of BS donors adhering fully to common conditionality (CPAF).	Establish baseline in 2008				
	G6	% of BS donors adhering fully to partnership framework.	Establish baseline in 2008				