Proposed future DPAF Targets

DPCG July Meeting
14 July 2011

OUTLINE

▸ Point of Departure

▸ Proposed Aggregate DPAF targets

POINTS OF DEPARTURE

▸ DPR 2011 requested the DPCG meeting to discuss and agreed on the future DPAF targets for FY 2011/12-2012/13.

▸ Despite the absence of global targets beyond 2010 – post Busan, there are already joint agreements made at country level, including:

   ▸ Rwanda Aid Policy

   ▸ Kigali Statement of Action

▸ Several indicators will require joint aspiration as to where we want to go, how far and how fast we would like to achieve.

▸ Aggregate future DPAF targets are to be applied as individual aggregate targets.

▸ No target is to be set below PD targets of 2010.

POINTS OF DEPARTURE

Indicators	Basis
A2: Aid on Budget (PD Indicator 3)	Rwanda Aid Policy
A3 (Proposed new indicator): % of ODA for GoR sector delivered by GoR agencies	Kigali Statement of Action
B1: PBAs (PD Indic 9)	Joint Aspirations
B2-B5: use of country PFM and procurement systems (PD Indic 5a and 5b)	Kigali Statement of Action
B6: number of parallel PIUs (PD Indic 6)	Kigali Statement of Action
C1-C2: medium-term predictability	Kigali Statement of Action
C3: Predictability (PD Indic 7)	Joint Aspirations
D1-D4: Missions and CAWs (PD indic 10a and 10b)	Joint Aspirations
E1-E6: Division of Labour related Indicators	Agreed DoL and principles of DoL

PROPOSED AGGREGATE DPAF TARGETS

Indicators	2010 T	FY10/11	FY11/12	FY12/13
A1: Volume of ODA on budget			Continued increase	
A2: Aid on Budget	100%	100%	100%	100%
A3 (Proposed new indicator): % of ODA for GoR sector delivered by GoR agencies		75%	85%	Maintain/ increase
B1: PBAs	67%	71%	79%	85%
B2: Use of GoR budget execution	59%	59%	85%	Maintain/ increase
B3: Use of GoR auditing procedures	59%	60%	85%	Maintain/ increase
B4: Use of GoR financial reporting systems	59%	70%	85%	Maintain/ increase
B5: Use of GoR procurement procedures	66%	71%	85%	Maintain/ increase
B6: Number of parallel PIUs	14	9	0	0

PROPOSED AGGREGATE DPAF TARGETS

Indicators	2010 Target	FY10/11	FY11/12	FY12/13
B7: Coordinated TC (provided through SWAps, SCBI)	50%	50%	50%	50%
C1: % of donors delivered all ODA through multi-year (at least 3 year) binding agreements	100%	100%	100%	100%
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.	100%	100%	100%	100%
C3: % ODA delivered in the year for which it was scheduled	83%	83%	87%	98%
D1: Total number of missions	Maintain or increase	For Tracking Only		
D.1 Rev: Total number of missions per million USD		For Tracking Only		

PROPOSED AGGREGATE DPAF TARGETS

Indicators	2010Target	FY10/11	FY11/12	FY12/13
D.1.1: Number of missions without GoR authorisation during silent period		0	0	0
D2: Joint Missions (%)	40%	45%	48%	50%
D3: Number of analytic works	Maintain or increase	For Tracking Only		
D3 rev: Number of analytic work per million USD		For Tracking Only		
D4: Joint analytic work (%)	66%	84%	87%	90%

PROPOSED DPAF TARGETS FOR DIVISION OF LABOUR

Indicators	2010Target	FY10/11	FY11/12	FY12/13
E.1: Average number of intervention per donor (Aggregate and individual DP level)		3	3	3
E2: Total Funding per Sector (Sector and Individual DP level)	NA	For Monitoring Only (to analyse trend of fragmentation)		
E3: Average number of projects per sector (Sector and Individual DP level)	NA	Baseline	2	2
E4: Average number of sector intervention	NA	Baseline	>$1 Mill	>$1 Mill
E5: Percentage of their total aid portfolio for the country that the funding to a sector represents (individual DP per sector they engage)	NA	Baseline	>20%	>20%
E3: Percentage of total donor aid to the sector that this represents (individual DP per sector they engage)	NA	Baseline	>20%	>20%

DPAF FY 10/11 Process

▸ DPs have been requested to enter data into the DAD for DPAF FY10/11.

▸ Data entry to be completed before the end of July.

▸ Verification process takes place in the month of August.

▸ A draft DPAF report to be made available in early September.

Thank you