

REPUBLIC OF RWANDA



MINISTRY OF FINANCE AND ECONOMIC PLANNING

DONOR PERFORMANCE ASSESSMENT FRAMEWORK (DPAF)

FY 2011-2012

March 2013

Ministry of Finance and Economic Planning
GOVERNMENT OF RWANDA



Table of Contents

A.	Background	2
B.	Overall FY 2011/2012 DPAF Results	2
C.	FY 2011/2012 Aggregate DPAF Results	5
D.	Individual DPAF Results	12
	African Development Bank	13
	Belgium	14
	Canada	16
	EU Delegation	18
	Germany	20
	Global Fund	22
	Japan	24
	Luxemburg	26
	Netherlands	28
	South Korea	30
	Sweden	32
	Switzerland	34
	United Kingdom	36
	United Nations	38
	United States of America	40
	World Bank	42
	Annex - Revised Donor Performance Assessment Framework (DPAF) Indicators and Targets	44

A. Background

1. The Donor Performance Assessment Framework (DPAF) forms a part of a mutual review process designed to strengthen mutual accountability at the country level, drawn from international and national agreements on the quality of development assistance to Rwanda. Launched in 2009, the DPAF reviews the performance of bilateral and multilateral donors against a set of established indicators on the quality and volume of development assistance to Rwanda, while the Common Performance Assessment Framework (CPAF) drawn from the M&E framework of Rwanda's Economic Development and Poverty Reduction Strategy (EDPRS) reviews performance against a set of agreed indicators and targets on EDPRS outcomes and policy actions. The primary forum for dialogue around the DPAF is the Development Partners Coordination Group (DPCG), recognising that the DPAF aims to be inclusive, bringing together all donors and all aid modalities. The primary forum for dialogue around the CPAF is the Joint Budget Support Review (JBSR).
2. In 2012, the Government of Rwanda and its Development Partners have revised the DPAF indicators and targets, informed from the preliminary agreement on the Global Busan Monitoring Framework through the OECD-DAC Working Party on Aid Effectiveness. Several indicators were dropped from the set of previous DPAF indicators, including the indicators relating to Programme-Based Approach and Coordinated Technical Assistance for Capacity Development. In addition, the indicator relating to aid in account was added to the new set of the DPAF indicators. However, this indicator was not assessed due to the unavailability of the information on account at the time of the assessment. The new targets were also agreed jointly between the Government of Rwanda and Development Partners through the DPCG.
3. The DPAF exercise for FY 2011/2012 was undertaken based on donor reporting of aid data and self-reporting on the DPAF indicators at project/programme level in the Development Assistance Database (DAD). The DPAF exercise for FY 2011/2012 was initiated in July 2012 with a request for Development Partners to update their information in the DAD. After the initial round of data entry by DPs, a verification process was undertaken by the Government. A preliminary draft of the DPAF FY 2011/2012 was shared with each DP, following bilateral consultation and discussions to finalize the individual DPAF results. The final draft of the DPAF report was then shared with the DPCG Heads of Cooperation/Agency for their review/inputs before finalisation.

B. Overall FY 2011/2012 DPAF Results

4. The DPAF is presented both in aggregate form (comprising all development assistance to Rwanda), and disaggregated by donor to allow for comparison, individual reflection on performance, accountability and peer pressure, which are recognized as key ingredients to the successful implementation of the Paris Declaration and Rwanda's Aid Policy at the country level. This also follows the good practice of mutual accountability framework as identified through the UN Development Cooperation Forum (UNDCF)'s mutual accountability review.
5. The total ODA to Government sector under the FY 2011/2012 DPAF review was 1.17 Billion USD, increased from 938 Million USD in FY 2011/2012. This figure includes only the development cooperation, excluding humanitarian response provided by UN Agencies, such as UNHCR and WFP. Sixteen (16) Development Partners participated in this exercise. South Korea participated in the DPAF exercise for the first time. The substantive nominal increase was attributed to significant increases in ODA from the Global Fund, the World Bank, UK/DFID and African Development Bank.
6. In general, the DPAF FY 2011/2012 result indicates that there has been a substantial improvement at aggregate level in a number of indicators, including the use of country systems. Many of the use of country system indicators have met the targets set for FY 2011/2012 at aggregate level. This improvement is attributed mainly to the significant improvement recorded under the Global Fund, which represented 16.5% of ODA to Government sector in FY 2011/2012. The Global Fund's projects are now fully managed by the Single Project Implementation Unit (SPIU) of the MINISANTE. Their project accounts are also now linked to the Project Treasury Single Account. In addition, the considerable increase of the ODA volume by the World Bank (increased by 30% from the previous FY) also contributes to the improvement seen in the use of country system indicators, given the high proportion of the World Bank's ODA uses the country systems. The proportion of the ODA provided through budget support has slightly risen from 29% to 33%, which also contributed to the aggregate level improvement of the use of country systems. However, a closer look at individual partners' performance indicates that several Development Partners have reduced their use of country systems. This reduction is partly due to that some partners saw their proportion of ODA through budget support slightly reduced, while others entered into a new sector and financing new projects that are not managed and/or disbursed using the national systems.
7. It is worth noting that the significant improvement observed in FY 2009/2010 DPAF was due to the considerable increase of the share of budget support in relation to the total ODA for the Government sector coupled with policy or procedural changes undertaken by some of Development Partners. However, the significant improvement observed in FY 2011/2012 is due to the procedural changes jointly achieved between the Development Partners and the Government, and the initiatives such as the Single Project Implementation Units (SPIUs) and the Project Treasury Single Account (PTSA) have started to facilitate such changes. In addition, it should be noted that the predictability indicator is calculated differently from the previous years, and only looks at aid predictability that assesses whether Development Partners disbursed what they have planned to disburse, as opposed to whether Development Partners actually disbursed what they have planned to disburse, which is recorded in the Government account.

8. With regard the slightly increased proportion of ODA provided through the budget support, this is attributed to the increased proportion of ODA provided through the sector budget support. However, the outlook for budget support operation in FY 2012/2013 indicates that the level of budget support will be significantly lower than any years in the last 3-4 years. Accelerated efforts to improve the way project is managed and delivered will be needed in order to maintain the aid effectiveness gains achieved so far. To this end, increased efforts are needed to ensure that project support is provided in line with the global commitments in the Paris, Accra and now Busan. Further efforts should also be made to implement a number of recommendations and actions jointly agreed between the Government and Development Partners to improve effectiveness of aid, including the increased numbers of projects that is managed by the SPIU and full implementation of the Project Treasury Single Account, among others.

Donor Performance Assessment Framework (DPAF) FY 2011-2012

Final results from the FY11/12 round of monitoring generated on March-13.

This table offers a like-for-like comparison (i.e. 2007 baseline, 2008 actuals and targets are calculated only for those 14 donors who completed questionnaires in both years).

Results Area	Indicator	2007 Baseline	FY 09/10 Actual	FY10/11 Target	FY10/11	2011/2012 Target	FY11/12 Actual
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	192,913,125,382	364,378,069,542		350,446,379,924	437,145,259,312
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	52%	67%	100%	64%	63%
	A2	% ODA for GoR sector delivered by GoR agencies			75%	65%	73%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	41%	40%	59%	34%	57%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	41%	53%	60%	47%	67%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	43%	57%	70%	59%	68%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	43%	63%	71%	62%	70%
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level					TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Establish baseline in 2008	44%	100%	67%	69%
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	68%	73%	83%	63%	100%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0
	D2	% of total missions that are joint (PD indic 10a)	23%	21%	45%	49%	58%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	45%	26%	84%	67%	100%
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	100%	100%	29%	100%	100%
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		100%	100%	86%	100%	100%
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		26%	50%	43%	50%	40%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		86%	100%	91%	100%	92%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		86%	100%	100%	100%	100%
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		100%	100%	100%	100%	100%
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned			n/a	To be assessed in DPAF FY2011-2012		80%

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

C. FY 2011/2012 Aggregate DPAF Results

This section summarizes the key findings/results for each indicator from the aggregate DPAF assessment for FY 2011/2012.

A1: % of ODA Recorded in the national budget (PD Indicator 3)

This indicator was previously considered as a proxy for measuring alignment. However, in the context of the Global Partnership for Effective Development Cooperation, this indicator measures the extent in which aid is on budget which is subject to parliamentary scrutiny. Thus, it measures the total volume of ODA recorded in the Rwanda national annual budget (the Finance Law) approved by the Parliaments in accordance with the Organic Law No. 37/2006 of 12/09/2006 on State Finances and Property. The OECD-DAC guideline on this indicator notes that subsequent revisions to the original annual budget – even when approved by the legislature – should not be used. However, in Rwanda context, the revised Finance Law is made in the mid-year to allow for more realistic budget and not being done retroactively. Thus, the revised Finance Law approved by the Parliament is used as the basis for this indicator. It measures the percentage of ODA recorded in the revised Finance Law out of ODA disbursed for the Government sector.

The budget preparation process of the GoR allows those external funds that are not executed/implemented by the Government to be included in the budget documents as an *information annex*. This provision is made to enhance **transparency** of external resources provided to the Government sector; even if such resources are not implemented by the Government agencies. However, ODA on Budget from the perspectives of parliamentary scrutiny and accountability, such resources to the Government sector are not reflected in the Finance Law approved by the Parliament. This is due to the fact that it is the Budget Agency /the Government of Rwanda administrations that are held accountable for executing budget approved by the Parliament and Budget Agencies do not control such resources that are not executed by the Government.

The target for FY 2011/2012 for this indicator is set as 85% of ODA to the Government Sector that is to be recorded in the Finance Law. The target for this indicator was previously set as 100% in line with the Article 6 and Article 29 of the Organic Budget Law, where all revenues of the state shall be included in the budget (Article 6) and state revenues for inclusion in the budget include domestic and external donations and loans (Article 29). However, the revision to set the target at 85% is based on the current status in which ODA to the Government Sector is yet fully delivered by the Government Agency, whereby such support is provided not as cash/revenue but delivery of services (either by Development Partners themselves or other non-Government entities).

While considerable efforts have been made to enhance the budget preparation process as well as the comprehensiveness of the budget documents, the aggregate level of % of ODA on budget was slightly reduced from 64% to 63%. At individual DP level, five Development Partners have recorded the increased in the portion of their ODA included in the national budget. The aggregate level reduction is partly due to one of the major Development Partner's ODA is still not fully recorded in the national budget. In particular, the Global Fund which has disbursed more than USD 193.7 million has seen only 39% of their ODA included in the national budget, leaving out approximately USD 118 million *off the budget*. This represents 10% of total ODA disbursed for the Government sector. In addition, project support continues to face challenges to be adequately reflected in the national budget. This may be due to the reality that some of the projects are not delivered (executed) by Government agencies, which are considered off-budget. In addition, timing of financing approval/agreement and different programming cycle continues to pose challenges for the Government to be able to reflect adequately the resources executed by Government agencies in the national budget.

Having noted that, a detailed analysis to explain the reduction in aid on budget has been a challenge. The national budget preparation for FY 2011/2012 has aligned to the new Government Chart of Accounts for the first time. The way in which the budget was presented did not allow for the disaggregation of current grants and external loans by modalities (general budget support or sector budget support) as well as by sectors. This constrained the analysis to understand specific factors that contributed to the improvement and/or reduction. However, the Government is fully aware of this issue, and has already started addressing to customize the Chart of Accounts to fit Rwanda's needs.

Furthermore, the DPAF process also pointed out a challenge around ensuring all project support provided to the Government are effectively recorded in the national budget approved by the Parliament, even if such projects are executed by the Government Budget Agencies in accordance to national execution procedure. In such cases, it is often that the Government's Budget Agencies were unable to report such external project grants in their national budget. Further efforts will be needed to ensure systematic information flow on project commitment provided through the MTEF projection process among Government Agencies so that such information can be used to inform the budget preparation process more effectively.

A2: % of ODA for GoR sector delivered by GoR agencies

The Kigali Statement of Action adopted at the 9th Government of Rwanda and Development Partners Meeting in 2010 agreed to increase the portion of ODA for Government sector that is delivered by Government Agencies to 85% in FY 2011/2012. The DPAF assessment noted a slight increase in the portion of ODA for Government sector delivered by Government Agencies from 66% in FY 2010/2011 to 73% in FY 2011/2012. This is mostly due to the volume of ODA provided by those Development Partners typically relies on the Government Agencies to implement has increased, such as the Global Fund, World Bank, UK/DFID, and African Development Bank. It is also noted that several Development Partners does not share the same understanding on this indicator. For example, technical assistance

support procured and paid by a DP is considered by several Development Partners as delivered by Government agencies, when such technical assistance support is not necessarily considered by the Government as ODA delivered by Government agencies. Nonetheless, 27% of ODA to the Government sector (in an amount of USD 317 million) is executed by agencies other than Government agencies, which is at similar level as in the previous year (USD 319 million).

B1: % of ODA disbursed using GoR budget execution procedures (PD Indicator 5a)

This indicator measures the extent in which ODA disbursed to the Government sector is managed in accordance to the national budgeting procedures established in the general legislation and implemented by government. This means that programmes supported by donors are subject to normal country budget execution procedures, namely procedures for authorization, approval and payment. As such, ODA to Government sector which is directly executed by DPs or implemented by agencies/institutions other than Government agencies (including district authorities) and in-kind support to Government sector do not qualify to be using the GoR budget execution procedures. In addition, a number of project support executed by Government also did not qualify to be using the GoR budget execution procedures, if they were not included in the Finance Law approved by the Parliament, not channeled through central treasury, and/or requiring opening of separate bank accounts for managing their funds. In addition, direct payment is also not considered as using the GoR budget execution procedures in line with the OECD-DAC definitions.

General Budget Support, Sector Budget Support as well as some of the funds disbursed to multi-donor basket funds are qualified to be using the budget execution procedures. Many of the project funds that are not considered using the national budget execution procedures are due to the fact that these funds were not processed (deposited and disbursed) through the established country treasury system (central treasury). Direct payment falls into this category, as well as project funds that are disbursed into a special project account even if it is held within the BNR are not considered using the national budget execution procedures. The exception is when a project account is linked to the Project Treasury Single Account (PTSA) which was operationalized in the FY 2011/2012. For support provided to decentralized entities, those funds channeled through the Common Development Fund (CDF) in line with the Aid Policy as well as channeled directly into district accounts are considered using the budget execution procedures.

The DPAF FY 2011/2012 observed considerable improvement in the performance of this indicator, from 34% to 57%, meeting the target set for FY 2011/2012 which is 50%. This improvement is mainly due to the Global Fund's project support. All their project support (100%) is now considered using the national budget execution procedure because their project account is linked with the Project Treasury Single Account (PTSA).

B2: % of ODA disbursed using GoR auditing procedures

ODA is considered disbursed using GoR auditing procedures, if funds are subject to audit carried out under the responsibility of the Office of Auditor General (OAG) and do not require additional audit arrangements under normal circumstances, and funds do not require different audit standards from those adopted by the OAG and/or do not require changing audit cycle of OAG to audit the funds. In case where OAG is not able to audit the funds, an alternative arrangement is agreed upon between the OAG and responsible Ministries. In these cases, such funds are considered using the GoR audit procedures.

The DPAF FY 2011/2012 results observed the considerable increase in the use of GoR audit procedures, from 47% in FY 2010/2011 to 67% in FY 2011/2012, meeting the target set for this year as well as the Paris Declaration target (60%). This increase is partly due to the Global Fund's project support, which is now fully using the GoR audit procedure. However, at individual DP level, many of DPs had seen their use of audit procedures dropped. Many of the DPs have reduced their use of national audit procedures when their share of ODA disbursed through budget support is reduced and/or close a large programme-based support. DPs, such as AfDB, Canada, Sweden, and UK/DFID have increased the use of audit procedure and World Bank which continued using the procedure fully. While the use of national audit procedures has been increased at aggregate level, relatively small stand-alone projects continue to require specific audit procedures. Further policy and procedural changes are needed to start using the national audit procedures even for small stand-alone projects. In addition, efforts to formulate a programme-based support as well as increasing the number of projects that are managed by the SPIUs would also result in further improvement in this area.

B3: % of ODA disbursed using GoR financial reporting systems

ODA is considered disbursed using GoR financial reporting systems, if donors do not impose additional requirements on governments for financial reporting. In particular donors do not require (1) maintenance of a separate accounting system to satisfy donor reporting requirements, and (2) creation of a separate chart of accounts to record the use of donor funds. There was an increase in the use of national financial reporting system in the FY 2011/2012, increasing from 59% to 68%. This means that the DPAF target set for this indicator has been met. This increase seems to be attributed to the increased use of the GoR financial reporting system by several Development Partners who provide relatively large volume of ODA to the Government of Rwanda, such as AfDB and UK/DFID. It is however worth noting that many Development Partners have reduced the use of GoR financial reporting system, mainly due to closures of programme-based project support as well as the reduced share of the ODA provided through the budget support. Similarly to the use of national audit procedures, relatively small stand-alone projects continue to require a separate financial reporting. Continuous efforts made by Government to ensure all resources executed by Government agencies included in the national budget will further facilitate the SmartFMS

to effectively report on execution. In addition, increasing the number of projects that are managed by the SPIUs will also result in further improvement in this area. However, there remains need for changes in policy/procedures by some Development Partners in order to start using the financial reporting system of the Government of Rwanda.

B4: % of ODA disbursed using GoR procurement systems.

ODA is considered to be using the national procurement systems, if the funds do not make additional, or special, requirements on the Government of Rwanda for the procurement of works, goods and services, and the funds are managed according to the national procurement procedures as they were established in the general legislation and implemented by the government.

At aggregate level, the use of procurement procedures is recorded to be increased from 59% to 70%, while at individual DP level, a number of Development Partners have seen the reduction in the share of ODA delivered using the national procurement procedure. The aggregate level increase is partly due to several Development Partners who provide large volume of ODA to Rwanda have increased the use of national procurement procedures, such as AfDB, Global Fund, UK/DFID and the World Bank. The increased use of national procurement procedure by these partners is a result of: increased share of ODA through budget support; a closure of a large project that required using its own procurement procedure, and policy and procedural changes. However, those partners have seen the reduction in this area mainly due to the reduced share of ODA provided through budget support. This implies that more efforts are needed to apply using the national procurement procedures to project modality. Further improvement and speed of procurement at sector and district level would also facilitate increased number of projects using the national procurement procedures.

B5: % of ODA disbursed that are recorded in the GoR system

This indicator is a new indicator, measuring the share of grants and loans that were reported as disbursed that is recorded in the public account. This requires efforts to (1) improve a way in which ODA is disbursed that allows the Government to adequately and effectively confirm the receipt and record them in the public account; and (2) strengthen the mechanisms for notifying and recording donor-funded disbursements. While the target was agreed for FY 2011/2012, the public account information has not been made available at the time of the assessment. Thus, this indicator will be assessed once the public account information is made publicly available.

C1: % of ODA covered by indicative forward spending plans provided at country level

This indicator is one of the indicators introduced to the Global Partnership Monitoring Framework, which was agreed in June 2012 through the Working Party on Aid Effectiveness. However, at the time of the DPAF assessment, the methodology to assess this indicator has not yet globally defined. Therefore, the DPAF 2011/2012 did not assess this indicator.

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.

Non-binding indication of future aid flows plays an important role in facilitating medium-term planning and budgeting. Non-binding indications of future aid flows are said to be in place when (1) the donor has communicated to the MINECOFIN in writing or via Development Assistance Database (DAD) an indication of likely disbursements of ODA to the government sector for the three years on a rolling basis; (2) such an indication covers all ODA expected to be disbursed for the government sector for at least three years; and (3) the volume of ODA for the government sector is specified clearly. Such an indication is not necessarily binding on donor, and is intended to provide a realistic estimate for planning purposes only.

Non-binding indications of future aid flows are integral part of realistic medium-term planning and budgeting. Non-availability of such information affects the strengths and effectiveness of Medium-Term Expenditure Framework (MTEF), posing significant challenges to the strategic planning at national and sectoral level. Through the Budget Support Harmonisation Group, such non-binding indications of future aid flows on Budget Support is communicated for three years on a rolling basis. However, broader and comprehensive indication of future aid flows has not always been made, except at sector level where the functions of SWAps are strong.

The DPAF FY 2011/2012 aggregate result indicated that more than half of DPs are providing the indicative projections for the 3-year MTEF period. The systematic process through DPCG to collect this information more broadly was introduced during FY 2010/2011 for collecting information for FY 2011/2012-FY 2013/2014 MTEF period. However, the compliance to this process was low, resulting in a number of Development Partners not reporting this information through the MTEF template provided by the MINECOFIN. Improvement in this systematic process of MTEF external resource projections in a coordinated manner would further improve the availability of non-finding forward looking information. Furthermore, the MTEF module developed in the DAD also aims to improve this process. This module will be launched in the first half of calendar year 2013.

C3: % of ODA delivered in the year for which it was scheduled

This indicator specifically focuses on in-year predictability of aid flows to the government sector; and recognizes that shortfalls in the total amount of aid for the government sector and delays in the in-year disbursements of scheduled funds can have serious implications for a government's ability to implement its national development strategy as planned. This indicator therefore measures the gap between aid scheduled and aid effectively disbursed. It is worth noting that the methodology used for this indicator is slightly changed. Previously, the indicator measures the gap between aid scheduled and aid effectively disbursed AND recorded in countries accounting systems. However, in line with the Global Busan Monitoring Framework, this indicator is measured based on whether DPs actually disbursed what they scheduled/planned for disbursement. Thus, it is based on DP self-reporting.

The result for the DPAF 2011/2012 indicated that 100% of ODA scheduled for disbursement was actually disbursed as recorded by DPs. However, it is worth noting that there are considerable variances among DPs, ranging from 56% to 200%.

D1: Number of missions without GoR authorization held during Silent Period.

Rwanda's Aid Policy discouraged Development Partners to field any missions that require meeting with the Government agencies during a particular period of time of a year. This period is called silent period. In Rwanda, silent period is observed in the months of April and May, allowing the Government officials to focus on budget preparation process. This indicator measures the number of missions that were held during the silent period without Government authorization. It recognizes that some missions are missions that are held aligned to the Government planning and budget processing with view to reduce uncoordinated and parallel missions. It also recognizes that there are missions requested by the Government to inform the GoR planning and budget process.

Many Development Partners work actively to reduce such missions during the silent period. Over the years, the number of missions seems to have been reduced during the silent period. During the FY 2011/2012, there was only one mission held during the silent period without GoR authorization. It is worth noting that the period of this silent period was changed from FY 2011/2012 (from March-April to April-May), which have resulted in several Development Partners confused with the actual period of the silent period. This may have resulted in a mission held during the month of May. Nonetheless, the Development Partners have shown compliance to the silent period policy.

D2: % of missions that are joint (PD Indicator 10a)

This indicator focuses only on the proportion of missions undertaken by two or more donors jointly or by one donor on behalf of another. The level of joint mission has been increased from 49% to 58%, meeting the target set for FY 2011/2012.

D3: % of analytical work that are joint (PD Indicator 10b)

This indicator measures the proportion of country analytic reports or reviews undertaken by two or more donors jointly or by one donor on behalf of other donors (s) as a percent of the total number of analytic work. The DPAF FY 2011/2012 indicates that the level of joint analytic work has been increased from 67% to 100% meeting the target of 87%. However, the Government still observes the tendency of Development Partners undertaking parallel analytic work and/or pushing the Government to undertake the specific analytic work that is of interest to DPs. Further efforts are needed to work on joint analytic studies through the enhanced sector coordination and harmonization efforts and ensure such analytic studies are planned within the context of sector programme/planning processes.

Division of Labour Indicators

E1: Average number of sectors of intervention per Donor as per the Division of Labour

The Development Partners Division of Labour (DoL) was agreed in 2010, with view to enhance effectiveness of development cooperation through addressing fragmentation of development cooperation, optimal allocation of development cooperation in support of national priorities as well as reducing transaction costs for GoR through more streamlined donor relations, reduced missions and better coordinated policy dialogue. To this end, the agreed Division of Labour observes the maximum 3 sectors per DP, while optimally utilizing the delegated cooperation/silent partnership agreements. This indicator assesses the extent in which the 3 maximum sector engagement is observed by Development Partners. The basis for this assessment is the information recorded in the Development Assistance Database (DAD). During the assessment, a challenge encountered in effectively assessing this indicator partly due to DPs not reporting project information (particularly sector) appropriately. This is caused mostly by the fact that Development Assistance Database's sector classification is different from the EDPRS sector classification as well as DoL sector classification. In addition, the DAD does not adequately capture relevant information that informs the DoL assessment better, such as whether a project is part of regional programmes or projects governed under a country-level development cooperation framework.

At aggregate level, on average Development Partners engage in 3.4 sectors per Development Partners. It is however important to note that the assessment covers all the projects (except for budget support, support to basket funds, project support to those that are not part of DoL sector, as well as regional projects) that were reported in the DAD regardless of whether a project is within a previous country programme framework or a new one under a new country programme framework. Therefore, it was observed that some Development Partners are assessed as involving more than 3 DoL sectors, despite that projects formulated and agreed under a new country programme are strictly aligned to the agreed DoL sectors. The purpose of the DPAF assessment is to simply capture the status in FY 2011/2012, where old projects continue until an existing contract ends and new projects that are aligned to DoL sectors are being formulated/launched. Therefore, even if some of the Development Partners are reported to be involving more than 3 sectors as their old projects phase out, they are expected to be fully compliant with the DoL sectors in very near future.

E2: Total Funding per Sector (Monitoring Only)

The revised DPAF framework agreed to track this for monitoring purpose. This information will be made available in an annual ODA report.

E3: Average number of projects per sector

The revised DPAF framework agreed to track this as a new indicator. However, this information will be made available in an annual ODA report under the Division of Labour section, which can be presented in a more effective manner.

E4: Average size of initiatives provided to the sector

The revised DPAF framework agreed to track this as a new indicator. However, this information will be made available in an annual ODA report under the Division of Labour section, which can be presented in a more effective manner.

E5: Percentage of their total aid portfolio for the country that the funding to DoL three sectors, GBS and SBS represents

The revised DPAF framework agreed to track this as a new indicator. It measures the proportion of DP's total aid portfolio that the funding to DoL sectors, GBS and SBS represents. The target for FY 2011/2012 was to have more than 70% of total aid portfolio for Rwanda to go to the DoL three sectors, GBS, and SBS represents. The DPAF FY 2011/2012 indicated that 70% of total ODA for Government Sector was provided to the DP's agreed DoL three sectors, GBS, and SBS.

Budget Support specific DPAF indicators

G1: % of BS Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question.

Budget support given that it fully uses the country systems requires timely and effective communication of indicative volume over the 3-year MTEF period in order to feed into the GoR's strategic planning and budget preparation processes at central and sector level. Over the years, the mechanism of receiving this information has been systematically put in place through the Budget Support Harmonisation Group (BSHG), where by a co-chair of BSHG coordinates and communicates on behalf of Budget Support DPs to the Ministry of Finance and Economic Planning. This indicator therefore looks at both the comprehensiveness and timeliness of the information provided through this process. For the MTEF period for FY 2011/2012-FY 2013/14, all the Budget Support Partners were able to provide the information on anticipated volume of sector and general budget support over the next 3 year MTEF period at least 6 months prior to the beginning of the fiscal year.

G2: % of BS donors confirming to the government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranches (if applicable) to be disbursed in the next financial year.

This indicator looks at the timeliness of confirmation of the amount of budget support to be disbursed in the next financial year. This information is provided through the BSHG framework, while updated information in terms of amount and timing is continuously provided to MINECOFIN in order to inform cash/treasury management as well as budget execution. All the Budget Support donors met this commitment, providing timely confirmation on the volume of budget support. However, the need to enhance the communication between the MINECOFIN and the BSHG Partners was noted. It has also been noted that parallel bilateral dialogue after the BSHG consolidated submission of the MTEF table occur during the budget preparation process. This resulted in the budget support volume included in the national budget which was different from the consolidated MTEF table submitted through the BSHG framework. It is often that such bilateral discussions are not documented adequately to understand the basis for this difference. It is therefore recommended that the BSHG framework becomes the official channel of communication between the MINECOFIN and the Budget Support Development

Partners in informing firm commitment/confirmation on the exact amount, including the amount granted under a variable tranches (if applicable) to be disbursed in the next fiscal year.

G3: % of BS disbursed within the first quarter of the GoR fiscal year

This indicator looks at frontloading of the Budget Support disbursement, measuring the proportion of Budget Support disbursed in the first quarter of the GoR fiscal year. The target set for this indicator was 50%, meaning that half of Budget Support disbursement is to be made within the first quarter of the GoR fiscal year. The DPAF FY 2011/2012 noted slight reduction in this indicator; reduced from 43% to 40%. However, in terms of the volume of budget support which was disbursed within the first quarter of the GoR fiscal year; this was increased from USD 124 million to USD 215 million. In addition, the share of the budget support which was disbursed within the first 6 months significantly increased from 50% to 80%. This is mainly due to the World Bank's General Budget Support disbursement made in the second quarter; instead of the third or fourth quarter as it was the case in the previous years.

G4: % of BS disbursed within first 6 months of the GoR fiscal year for which it was scheduled.

This indicator looks at predictability of the Budget Support disbursement for the first 6 month of the GoR fiscal year; and measures the proportion of Budget Support that was disbursed in a quarter for which it was scheduled. There was a slight increase in this indicator from the previous fiscal year; from 91% to 92%. This is mainly due to several disbursements of sector budget support were delayed by one or more quarter(s).

G5: % of BS donors adhering fully to common conditionality (CPAF and SBS MoU)

This indicator assesses the extent in which the adherence of Budget Support donors to the common conditionality agreed jointly through the Budget Support harmonization Group dialogue. All the Budget Support partners met this indicator.

G6: % of BS donors adhering fully to partnership framework

All the Budget Support partners met this commitment.



Rwanda Donor Performance Assessment Framework (DPAF)

Preliminary zero results by donor for FY11/12.

The tables were prepared using the data entered in the
Development Assistance Database (DAD)
as of Mar - 2013

These reports were generated automatically on Mar - 2013 and
should be considered final draft



D. Individual DPAF Results

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - AFDB

Final results from the 2011/2012 round of monitoring as of 10-Mar-13.

Summary: 15 out of a total of 18 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	40,350,000,000	34,095,187,248		41,766,731,634	64,825,245,521	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	86%	88%	100%	51%	77%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	100%	85%	94%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	54%	35%	59%	15%	50%	68%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	54%	35%	60%	82%	54%	100%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	54%	84%	70%	82%	67%	100%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	54%	77%	71%	82%	69%	100%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	No	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	83%	62%	83%	60%	98%	112%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	11%	9%	45%	100%	55%	100%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	0%	N/A - No analytic work	84%	N/A - No analytic work	86%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	4
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	85%
F. (Sector-specific indicators)	...	(To be determined in consultation with sector clusters)				Not applicable in 2008		
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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	Yes	Yes	No	Yes	Yes
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		35%	50%	0%	50%	64%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		100%	100%	0%	100%	64%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	baseline	64%

The final results above are based on MINECOFIN data and the DAD data completed by AFDB.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

African Development Bank

AfDB's total ODA to Rwanda increased from 42 million USD in FY 2010/2011 to 83.7 million USD in 2011/12. The increase is attributed to the newly signed Country Strategy Paper (CSP) running from 2011 to 2016. African Development Bank has registered considerable improvements in their DPAF results, particularly the use of national budget execution procedures. This is mainly due to the increased proportion of the ODA provided through budget support modality. The volume of budget support amounted a total of USD 56.8 million, representing 68% of ODA to the Government sector disbursed by African Development Bank. AfDB still uses direct payments for all its projects. The use of direct payment falls short of meeting the conditions for the use of national budget execution procedure, while the African Development Bank considers their direct payment as using the national budget execution procedures. However, the Government as per the conditions defined by the Paris Declaration Indicator considers the funds that are not processed (deposited and disbursed) through the established country treasury system (central treasury) as not meeting the conditions for the use of national budget execution procedures.

The increased share of the ODA to the Government sector disbursed through the budget support has contributed to the improved performance on the ODA recorded in the national budget. AfDB performed well on predictability, and it communicates MTEF projections which facilitate GoR planning and budgeting. In a bid to comply with division of labor, AfDB is still engaged in five sectors, including the three sectors agreed in the context of the DoL. The two more sectors were however ongoing sectors whose implementation began before the DoL. These sectors are Education and Agriculture, and AfDB is expected to phase out from these sectors when the on-going projects are closed.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - BELGIUM

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 8 out of a total of 19 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator		2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	13,583,000,201	27,351,502,855		17,533,380,571		18,575,321,951
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	77%	72%	100%	54%	85%	72%
	A3	% ODA for GoR sector delivered by GoR agencies			75%	19%	85%	14%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	15%	19%	59%	19%	50%	14%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	15%	19%	60%	19%	54%	14%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	15%	19%	70%	19%	67%	14%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	66%	96%	71%	100%	69%	98%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	52%	75%	83%	83%	98%	80%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	50%	0%	45%	100%	55%	100%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	100%	N/A - No analytic work	84%	N/A - No analytic work	86%	100%
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	5
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	63%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	#REF!	Yes	No	Yes	Yes
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		#REF!	Yes	No	Yes	Yes
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		60%	50%	0%	50%	0%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		0%	100%	100%	100%	0%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		No	Yes	Yes	Yes	Yes
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		#REF!	Yes	Yes	Yes	Yes
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	baseline	0%

The final results above are based on MINECOFIN data and the DAD data completed by BELGIUM.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

Belgium

The total volume of Belgium ODA to the government sectors reduced by 18% in 2011/2012 from 55.5 million USD to 43.5 million USD, this was associated with the slow progress on formulation of new projects under the new Belgium Cooperation Program approved in May 2010. The budget support also reduced by 5% as percentage of total ODA to the government sectors from 10.52 million USD to 6.25 million USD. Despite the reduction in the sector budget support as the share of total ODA to the Government sector, aid on budget increased from 54% to 72% as percentage of total ODA to the government sectors. Reduction in the level of budget support portion caused a slight decrease in the use of country systems in areas of budget execution, auditing procedures and financial reporting while the use of national procurement systems remain at 100%. Belgium continues to use the national procurement systems to deliver their technical cooperation as well as project support.

While Belgium ODA met the predictability target for the FY 2010/2011, a slight reduction was observed in FY 2011/2012 and ODA delivered at scheduled time reduced from 83% to 80% whereas the target was 98%. However, as noted in earlier section, the methodology for this indicator has been changed. It now compares whether Belgium disbursed as self-recorded what they planned for disbursement. Under this methodology, the result for the previous DPAF exercise was 92%. This means that Belgium's predictability has reduced considerably. This was mainly caused by delayed disbursement of justice sector budget support channeled through Netherlands as well as several large projects in the second half of FY 2011/2012.

The implementation of DoL is still at a transition stage, in FY 2011/2012 Belgium disbursed in 5 sectors from 7 sectors in FY 2010/2011. It is worth noting that under a new cooperation framework approved in May 2010, Belgium will fund only the DoL sectors as agreed in 2010, while old projects in other sectors are phasing out, as funds allocated for these projects under the previous cooperation framework are executed and that these projects will be phasing out. Thus, Belgium will be fully compliant with the DoL sectors under the new indicative program.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - CANADA

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 9 out of a total of 12 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		0	1,979,028,617		0		0	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	0%	59%	100%	0%	85%	0%
	A2	% ODA for GoR sector delivered by GoR agencies			75%	81%	85%	91%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	0%	9%	59%	0%	50%	5%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	13%	9%	60%	51%	54%	70%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	13%	9%	70%	51%	67%	70%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	13%	54%	71%	51%	69%	70%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	No	Yes	No	Yes	No
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	7%	38%	83%	0%	98%	142%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)		100%	45%	100%	55%	100%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	100%	50%	84%	0%	86%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	2
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	79%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	N/A	Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		N/A	50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		N/A	100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

The final results above are based on MINECOFIN data and the DAD data completed by CANADA.

Canada

FY2011/12 was the last one for Canada, as Canada ended bilateral aid programme to Rwanda (Rwanda is among the eight countries that Canada discontinued its bilateral aid programmes) and all the projects financed by Canada would have phased out in 2012. Canada's support to Rwanda will continue through its contributions to multilaterals, such as the World Bank thus continues its funding to Rwanda only through the global trust fund that supports the Land Husbandry, Water Harvesting and Hillside Irrigation Project (LWH) managed by the World Bank which was recently started.

The total ODA to Rwanda was reduced from USD 6.7 Million to USD 4.7 Million. The DPAF 2011/2012 results for Canada indicated an improvement in many indicators, including the use of country systems. This is mainly due to their increased share of ODA that is provided through CDF and LWH programme. Canada also disbursed more funds than it was scheduled. However, this is mostly due to non-reporting on their scheduled/planned commitments in the DAD.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - EUROPEAN COMMISSION

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 14 out of a total of 17 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	33,423,000,000	48,492,088,219		55,275,391,733	49,637,664,775	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	80%	92%	100%	71%	95%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	99%	94%	
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	32%	72%	59%	87%	70%	
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	32%	72%	60%	87%	70%	
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	32%	72%	70%	87%	70%	
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	32%	72%	71%	89%	71%	
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	173%	73%	83%	91%	98%	100%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	0%	0%	45%	100%	55%	N/A - No missions
	D3	% of donor analytic work that is coordinated (PD indic 10b)		25%	84%	50%	86%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	7
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	74%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	Yes	Yes	Yes	Yes	Yes
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		0%	50%	67%	50%	90%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		70%	100%	83%	100%	96%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	Baseline	90%

The final results above are based on MINECOFIN data and the DAD data entry completed by EUROPEAN COMMISSION.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

EU Delegation

The total volume of ODA for government sector was increased by 5% from USD 68 Million in FY 2010/2011 to USD 79 Million in FY 2011/2012, while the total volume of ODA for government sector that was included in the national budget was declined by about 11% from Frw 55.27 billion (93 Million USD) in FY 2010/2011 to Frw 49.64 billion (83.5 Million USD) in FY 2011/2012. This is due to the fact that the volume of ODA on budget for the EU Delegation in FY 2010/2011 was significantly higher than actual disbursement, suggesting that over-projection of funds from EU Delegation in the FY 2010/2011 budget. Aid on budget has seen a considerable improvement, reaching now 95%. This meets the new target of the aid on budget for FY 2011/2012 which is 85%. The use of country systems is above the target although there was a decline compared to the previous Fiscal year. This is mostly due to the reduced proportion of ODA that is disbursed through budget support, despite that the EU Delegation has increased the number of sector budget programmes in FY 2011/2012, including social protection and environment. The volume of Budget Support disbursed in FY 2011/2012 is at similar level as in the previous FY (which is around USD 56 million). In FY 2011/2012, two large projects (one in transport sector and another in energy sector) started which are not using the country systems.

With regard to predictability, the EU Delegation disbursed all the scheduled commitments/disbursement, recording 100% predictability. The EU Delegation also did not undertake any missions nor analytic studies during the FY 2011/2012.

The EU Delegation as per the DAD provides their cooperation beyond the 3 sectors agreed in the 2010 DoL. However, it is worth noting that most of their projects that were agreed prior to the DoL agreement are phasing out. EU and Rwanda cooperate through Country Strategy Paper and 10th EDF National Indicative Programme currently runs from 2008-2013. The Programmable Aid resources under the 10th EDF are channeled through three (3) thematic areas: General Budget Support, Rural Development and Transport Connectivity and Regional Integration. These interventions are complemented by other non-focal area programmes such as Trade, Justice. However, an increased alignment/compliance to an agreed DoL is expected under the 11th EDF, which will respond to Rwanda's new EDPRS II.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - GERMANY

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 13 out of a total of 18 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	2,911,000,000	11,207,036,863		12,090,114,378	15,690,871,131	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	46%	62%	100%	67%	74%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	68%	67%	
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	47%	65%	59%	68%	59%	
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	47%	63%	60%	69%	68%	
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	47%	63%	70%	69%	60%	
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	47%	63%	71%	69%	60%	
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	78%	68%	83%	68%	98%	122%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	1
	D2	% of total missions that are joint (PD indic 10a)	71%	25%	45%	67%	48%	57%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	67%	0%	84%	100%	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	4
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	70%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	Yes	Yes	Yes	Yes	Yes
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		48%	50%	0%	50%	68%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		100%	100%	100%	100%	100%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	baseline	100%

The final results above are based on MINECOFIN data and the DAD data entry completed by GERMANY.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

Germany

Germany's total ODA to Rwanda increased slightly from 31 million USD in FY 2010/2011 to 35.8million USD in FY 2011/12. Aid recorded on budget increased by 29 percent in FY 2011/12 from Rwf 12.09 Billion (20.3 Million USD) to Rwf 15.69 Billion (26.4 Million USD). Germany's ODA recorded in the National budget showed an improvement compared to the last FY from 67% to 74%, however, it falls short of the 85 percent target. This is mostly due to the fact that technical cooperation programmes are in part directly executed by GIZ. Although the majority of GIZ executed programmes are not captured on budget, Germany's performance on ODA disbursed using GoR budget execution procedures indicator is above target due to a significant share of General Budget support and decentralization support which use GoR budget execution procedures. It is indicated that Germany is currently involved in 4 sectors. However; their support to the health sector is being phased out, and once this is completed, they will be fully compliant with the DoL agreement. Their score on the percentage of total portfolio funding DoL sectors is however already above target, which indicates that their support has realigned to the agreed three DoL sectors. Germany's budget support indicators were all above target, which is a sign that it contributed to the enhancement ownership, predictability and reduction of transaction costs.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - GLOBAL FUND

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 9 out of a total of 11 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator		2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual
A. Financing national strategies in support of the MDGs and Vision 2020	A1	Volume of ODA on-budget (RWF)	13,713,000,000	24,005,619,588		17,980,751,443		44,617,075,024
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	67%	52%	100%	27%	85%	39%
	A2	% ODA for GoR sector delivered by GoR agencies			75%	100%	85%	100%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	0%	0%	59%	0%	50%	100%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	100%	100%	60%	0%	54%	100%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	0%	100%	70%	100%	67%	100%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	66%	100%	71%	95%	69%	100%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	No	Yes	No	Yes	No
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	123%	52%	83%	74%	98%	199%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	33%	N/A - No missions	45%	N/A - No missions	48%	N/A - No missions
	D3	% of donor analytic work that is coordinated (PD indic 10b)	17%	N/A - No analytic work	84%	N/A - No analytic work	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	1
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	100%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	N/A	Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G3	% of BS disbursed within first quarter of the GoR fiscal year.		N/A	50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		N/A	100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	

The final results above are based on MINECOFIN data and the DAD data entry completed by GLOBAL FUND.

KEY:

Target Met

Target Not Met

Not Applicable

Global Fund

The Global Fund has made significant improvements in many of the indicators, relating to the use of country systems. The total ODA for the Government sector disbursed has been increased significantly from USD 116 million in FY 2010/2011 to USD 194 million in FY 2011/2012. All their support is using the national budget execution procedures, financial reporting, auditing as well as procurement. This improvement is a result of the fact that the Global Fund's support is now fully implemented and managed by the MINISANTE's Single Project Implementation Unit (SPIU). Their account is linked with the Project Treasury Single Account, and their reporting and auditing procedures is in accordance to the Government's own procedures, managed by the SPIU.

Despite the fact that the volume of ODA included in the national budget was increased by 150% from Rwf 17.9 billion (30.2 Million USD) in FY 2010/2011 to Rwf 44.6 billion (75.1 Million USD) in FY 2011/2012, the Global Fund's aid on budget percentage remains low. Only 39% of their ODA disbursed was actually included in the national budget. This was mostly due to more agreements were signed when the budget process was concluded. With regard to predictability, the Global Fund disbursed significantly more than what they have scheduled for disbursement for FY 2011/2012 which was 97.5 million USD as recorded in the DAD.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - JAPAN

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 3 out of a total of 11 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10 Actual	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020	A1	Volume of ODA on-budget (RWF)	2,615,000,000	2,388,000,000		623,157,720	0	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	29%	16%	100%	9%	0%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	100%	100%	
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	19%	23%	59%	18%	0%	
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	19%	23%	60%	18%	0%	
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	19%	23%	70%	18%	0%	
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	19%	23%	71%	21%	11%	
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	No	Yes	No	Yes	No
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	13%	6%	83%	10%	98%	56%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	0%	N/A - No missions	45%	N/A - No missions	48%	N/A - No missions
	D3	% of donor analytic work that is coordinated (PD indic 10b)			84%	0%	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	5
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	84%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	N/A	Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		N/A	50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		N/A	100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	To be assessed in DPAF FY2011-2012

The final results above are based on MINECOFIN data and the DAD data entry completed by JAPAN.

KEY: Target Met Target Not Met Not Applicable

Japan

The total ODA of Japan to Rwanda increased from 11.9 Million USD to 20.2 Million USD in FY 2010/11 and 2011/12 respectively. ODA that was included in the national budget was reduced significantly from Rfw 0.6 billion (1.1 Million USD) in FY 2010/2011 to none of their support included in the national budget of FY 2011/2012. This has resulted in reduction in the % of aid on budget from 9% to 0%. Their use of country systems has also declined significantly from 18% to 0%. This is due to their non-project support was either not reported or discontinued. Their performance on the DPAF particularly the use of country systems has solely dependent on the volume and share of non-project support to the total ODA disbursed. There has not been significant policy or procedural changes to increase the use of country systems. However, predictability has increased, while noting that this indicator measures different aspect starting from FY 2011/2012 DPAF. Notable also is that predictability remains low at 56%, disbursing only 56% of what they scheduled/planned for disbursement. The reason for this low disbursement is either slow implementation of projects they support and/or non-accurate reporting of commitment information in the DAD.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - LUXEMBOURG

Final results from FY11/12 round of monitoring as of Mar-13.

Summary: 3 out of a total of 12 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual
A. Financing national strategies in support of the MDGs and Vision 2020	A1	Volume of ODA on-budget (RWF)	Establish baseline 2009/2010	#N/A		1,519,248,800	0
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)		#N/A	100%	76%	0%
	A2	% ODA for GoR sector delivered by GoR agencies			75%	45%	46%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)		0%	59%	0%	0%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)		0%	60%	0%	0%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)		0%	70%	19%	0%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)		0%	71%	19%	0%
	B5	% of ODA disbursed that are recorded in the GoR systems		0%	0	2	85%
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available			Baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)		No	Yes	Yes	No
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)		95%	83%	53%	125%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0
	D2	% of total missions that are joint (PD indic 10a)		0%	45%	0%	N/A - No missions
	D3	% of donor analytic work that is coordinated (PD indic 10b)		N/A - No analytic work	84%	N/A - No analytic work	87%
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	2
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	62%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2009/2010		Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)			Yes	N/A	Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.			50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.			100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)			Yes	N/A	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)			Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	

KEY: Target Met Target Not Met Not Applicable

Luxemburg

Luxemburg maintained total ODA volume to the government sectors at the level of 3.4 million USD in these two consecutive fiscal years; however aid on budget decreased drastically from 76% to 0% as percentage of total ODA to the government sectors. Low sector participation especially in the planning and budgeting processes may have contributed to this reduction.

The use of country systems which improved slightly in FY 2010/2011, reduced to 0% in FY 2011/2012. In FY 2010/2011, some parts of the cooperation from Luxemburg under the support to the Health sector strategy were disbursed using the national financial reporting and procurement procedures. However, in FY 2011/2012, their cooperation was exclusively implemented by Lux-Dev, using Lux procedures.

Luxemburg disbursed more than what they committed to disburse. It is worth noting that previous low predictability is mostly due to the fact that not all their disbursement was adequately recorded in the public account in FY 2010/2011. According to a new methodology used to assess the predictability, Luxemburg's predictability was 106%. Their over-disbursement in FY 2011/2012 is mostly due to the increased expenditures of the agriculture project (RWA 022) associated with the closure of this project. Today this project is closed.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - NETHERLANDS

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 12 out of a total of 18 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	3,291,000,000	21,808,813,993		18,826,709,005	25,661,757,871	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	42%	90%	100%	92%	92%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	68%	76%	
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	0%	74%	59%	65%	57%	
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	62%	65%	60%	67%	58%	
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	33%	75%	70%	67%	57%	
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	48%	83%	71%	88%	68%	
	B5	% of ODA disbursed that are recorded in the GoR systems	0	0	0		85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	81%	85%	83%	70%	98%	92%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	0%	0%	45%	80%	48%	100%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	0%	0%	84%	0%	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	4
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	79%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	Yes	Yes	No	Yes	Yes
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		100%	50%	100%	50%	100%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		100%	100%	100%	100%	100%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	100%

The final results above are based on MINECOFIN data and the DAD data entry completed by NETHERLANDS.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

Netherlands

Netherlands' total ODA to Rwanda increased from 34.2 Million USD in FY 2010/11 to 39.7 Million USD in FY 2011/12. The percentage of Netherlands' ODA recorded in the national budget remains at 92%, the same level as in the previous DPAF assessment, but now meets the revised target of 85%. While meeting the FY 2011/2012 targets of using the national budget execution procedures and auditing procedures, the results of the DPAF FY 2011/2012 showed reductions in most of the use of country systems related indicators. The share of budget support has slightly reduced from 39% to 33%, which contributes to the reduced use of country systems. However, the reduction is mostly related to Netherland's contribution to the land tenure project, which was not captured on budget and does not use the national country systems.

Netherlands is still engaged in five sectors as opposed to the three agreed sectors in the DoL proposal. This is attributed to support to land tenure that was introduced in the new Multi-Annual Strategic Plan (MASP-2) which was not in the DoL framework for the Netherlands; and support to strengthening public audit in Rwanda programme which is an ongoing.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - SOUTH KOREA

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 4 out of a total of 10 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator		2007 Baseline	FY 11/12 Target	FY 11/12 Actual
A. Financing national strategies in support of the MDGs and Vision 2020	A1	Volume of ODA on-budget (RWF)			0
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	29%	85%	0%
	A2	% ODA for GoR sector delivered by GoR agencies		85%	100%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	19%	50%	0%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	19%	54%	0%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	19%	67%	0%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	19%	69%	0%
	B5	% of ODA disbursed that are recorded in the GoR systems		85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available	baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	No
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	13%	98%	100%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period		0	0
	D2	% of total missions that are joint (PD indic 10a)	0%	48%	N/A - No missions
	D3	% of donor analytic work that is coordinated (PD indic 10b)		87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	3	1
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)		70%	N/A

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baseline 2008	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A	100%	N/A

The final results above are based on MINECOFIN data and the DAD data entry completed by SOUTH KOREA

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

South Korea

South Korea participated in the DPAF exercise for the first time. The total ODA for Government sector was 3.5 million USD. Their reporting in the DAD indicated that 100% of their ODA for Government sector is delivered by the GoRAgencies. However, the Government considers that that this reporting in the DAD by South Korea does not correspond to the fact that almost all their ODA is executed by KOICA. From the Government's definition of GoR delivery, direct execution by KOICA does not meet the conditions. This contradiction is due to the different understanding on this indicator. The DAD record also indicates 100% for their predictability, meaning that they had disbursed exactly what they had scheduled for disbursement. It is however important to note that going forward, Government encourages South Korea to share their scheduled/planned disbursement information through the MTEF process.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - SWEDEN

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 10 out of a total of 13 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	5,700,000,000	1,115,950,549		9,343,781,896	1,527,941,720	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	52%	25%	100%	92%	13%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	87%	91%	
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	59%	17%	59%	48%	74%	
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	59%	68%	60%	54%	69%	
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	59%	90%	70%	87%	69%	
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	59%	90%	71%	87%	79%	
	B5	% of ODA disbursed that are recorded in the GoR systems	0	0	0		85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	No	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	66%	34%	83%	72%	98%	85%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	40%	N/A - No missions	45%	100%	48%	75%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	50%	N/A - No analytic work	84%	0%	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012		4
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	92%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	N/A	Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		N/A	50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		N/A	100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		N/A	Yes	Yes	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	N/A	100%	N/A

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

Sweden

The total volume of Swedish ODA for government sector increased from 16.7 million USD to 19.95 million USD. However, the ODA that was included in the national budget declined by 83.6% from Rwf9.3billion (15.7 Million USD) in FY 2010/2011 to Rwf1.5billion (1.5 Million USD) in FY 2011/2012, which resulted in significant reduction of aid on budget from 92% to 13%. This is despite the increased contribution to the VUP Umurenge Programme, which was 46% of their total ODA for the Government sector. According to the projection information provided by Sweden in line with the MTEF projection process, Sweden has provided the commitment information in an amount of 20,641,283 USD for projects that are executed by Government Agencies in accordance to national procedures. If all this commitment information was confirmed in the budget preparation process, this has placed Sweden to achieve 97% for aid on budget. Despite the fact that Sweden was one of a few Development Partners who provided detailed project commitment information through the MTEF projection table, Government's Budget Agencies were unable to report Sweden's contribution fully in their national budget.

Given the fact that many of Sweden's cooperation is provided to Government agencies in a way that is to be executed using the national systems, Sweden's use of the national budget execution procedures as well as audit procedures have shown the considerable increase, now meeting the FY 2011/2012 targets in this area. Similarly, use of national procurement and financial reporting has also met the target, although there was a decline compared to the previous fiscal year. This decline is due to their contribution to the land tenure programme, which is not on budget and does not use the country systems.

34 Donor Performance Assessment Framework (DPAF) FY 2011-2012

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - SWITZERLAND

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 3 out of a total of 11 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	0	602,764,961		638,014,000	2,043,549,500	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	0%	39%	100%	49%	49%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	68%	16%	
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	0%	21%	59%	60%	8%	
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	0%	42%	60%	59%	8%	
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	0%	42%	70%	60%	16%	
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	0%	42%	71%	68%	8%	
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	No	Yes	No	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	0%	72%	83%	67%	98%	65%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	0%	N/A - No missions	45%	N/A - No missions	48%	N/A - No missions
	D3	% of donor analytic work that is coordinated (PD indic 10b)	50%	N/A - No analytic work	84%	0%	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012		4
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	94%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	N/A	Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		N/A	50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		N/A	100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	N/A	100%	N/A

The final results above are based on MINECOFIN data and the DAD data entry completed by SWEDEN.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

Switzerland

The total ODA to the Government sector declined slightly from 2.1 million USD to 1.7 million USD, however the aid on budget remained constant at 49%. While the use of country systems was moving upward in FY 2010/2011, Switzerland registered a significant decrease in the use of country system in FY 2011/2012. This is due to the significant reduction of their contribution to the decentralization project as well as discontinued support to the health sector SWAP.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - UNITED KINGDOM

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 14 out of a total of 18 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	40,329,000,000	44,038,243,673		43,612,340,403	63,675,997,540
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	96%	94%	100%	85%	85%
	A2	% ODA for GoR sector delivered by GoR agencies			75%	78%	85%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	92%	84%	59%	75%	50%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	98%	86%	60%	77%	54%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	98%	86%	70%	77%	67%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	100%	87%	71%	79%	69%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	94%	86%	83%	72%	98%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0
	D2	% of total missions that are joint (PD indic 10a)	20%	100%	45%	100%	48%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	50%	100%	84%	86%	87%
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	N/A	Yes	Yes	No	Yes
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)	N/A	Yes	Yes	Yes	Yes
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.	50%	93%	50%	99%	50%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.	100%	100%	100%	100%	100%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)	N/A	Yes	Yes	Yes	Yes
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)	N/A	Yes	Yes	Yes	Yes
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a		To be assessed in DPAF FY2011-2012

The final results above are based on MINECOFIN data and DAD data entry completed by UNITED KINGDOM.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

United Kingdom

UK/DFID's total ODA to Rwanda increased from 88.5 million USD in FY 2010/11 to 127.2 million USD in FY 2011/12. The percentage of ODA recorded in the national budget is 85 percent, meeting the target. While UK/DFID has met the target of aid on budget, many project support were not fully reported in the national budget. This is partly due to the land tenure project which was not included in the national budget due to the fact that this project is considered not executed by the Government while it is managed by the GoR/RNRA with a Technical support provided by an independent company under a contract with DFID, but also due to one of the major project support (support to VUP) and several other project support were not recorded in the national budget despite the fact that these projects are executed by Government Agencies in accordance to national procedures. The Government's Budget Agencies were unable to report these contributions fully in their national budget during the budget preparation for FY 2011/2012. If these projects' commitment information were confirmed fully in the budget preparation process, this has placed UK/DFID to achieve 93%.

Despite their contribution to the land tenure, which does not use the country systems, 97% of their support is using the country systems. Budget support remains the main disbursement modality for UK, with 91% of their ODA is channeled through general and sector budget support. UK/DFID continues to set an example in aligning to aid effectiveness principles of using country systems and providing predictable aid to Rwanda. However, it fell short of target G4 (percentage of budget support disbursed within first six months of the GoR fiscal year for which it was scheduled). This is due to the late disbursement of agriculture sector budget support, which was originally planned for Q1 disbursement but disbursed in the Q2. UK's good performance on DPAF indicators is largely attributable to provision of a significant amount of ODA in form of budget support.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - UNITED NATIONS

Final results from FY11/12 round of monitoring as of Mar-13.

Summary: 6 out of a total of 12 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	5,122,999,600	24,487,145,322		11,974,044,519	4,108,304,348
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	20%	44%	100%	36%	15%
	A2	% ODA for GoR sector delivered by GoR agencies			75%	87%	83%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	22%	0%	59%	7%	17%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	22%	15%	60%	31%	34%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	22%	15%	70%	36%	55%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	42%	37%	71%	72%	86%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	13%	27%	83%	51%	80%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0
	D2	% of total missions that are joint (PD indic 10a)	53%	23%	45%	44%	25%
	D3	% of donor analytic work that is coordinated (PD indic 10b)	47%	93%	84%	87%	100%
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008		Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)			Yes	N/A	Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.			50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.			100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)			Yes	N/A	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)			Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	

The final results above are based on MINECOFIN data and the DAD data entry completed by UNITED NATIONS.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

United Nations

The 2011/2012 DPAF report covers the support provided by the following UN agencies that self-reported in the Development Assistance Database (DAD): IFAD, UNDP, UNFPA, UN HABITAT, UNICEF, WHO, FAO, and UNIDO. The total volume of ODA under the DPAF 2011/2012 review reduced from USD 56 million to USD 45 million. This reduction is mainly due to some UN agencies which did not report in the DAD. Generally UN ODA volume on budget reduced from RWF 11.97 Billion (20.1 Million USD) in FY 2010/2011 to RWF 4.1 Billion (6.9 Million USD) in FY 2011/2012. This is attributed to several factors including: the difficulty of the Government in getting firm commitments to the projected contribution/cooperation to be executed/implemented by the GoR Budget Agencies plays. This unpredictable nature of the UN funds has largely contributed to projects not included on budget.

The UN made the improvement on the use of the procurement systems from 72% to 86%. This is not due to any policy or procedural changes undertaken by UN Agencies. This improvement is mainly due to better understanding of their delivery systems by the Government and better understanding of the conditions/criteria for the use of the procurement systems by UN Agencies. In addition, the improvement in the use of financial reporting procedure also relates to the better understanding of the conditions/criteria for this indicator. For example, UNICEF also does not require the financial report to be provided in their own accounting codes, while other Ex-Com Agencies require the financial report to be provided in their own accounting codes. Among the Ex-Com Agencies implementing the Harmonized Approach to Cash Transfer (HACT), only UNICEF is able to use the Government's financial reporting system.

With regard to the use of national budget expenditure procedures, it is worth noting that several other UN Agencies have agreed and are willing to have their project accounts linked with the Project Treasury Single Account (PTSA). While the PTSA started its implementation, the coverage of the PTSA linkages to UN projects was limited given that this was started as a pilot. If all its projects are captured on project TSA, this will increase the use of budget execution procedure, transparency and use treasury systems.

UN also observes its general compliance to the Division of Labour; with average sector engagement being 1.85, ranging from one to four sector engagement. However, it is important to note that further efforts to reduce fragmentation (too many small projects) will be needed so as to reduce transaction costs and be more impacts/results-oriented.

UN Donor Agency	ODA to GoR	Sector by DoL	EI: Secto 2011/2012	ODA to agreed Sectors	E:5
IFAD	13,917,546	1	2	12,197,486	88%
UNDP	10,610,469	3	4	8,382,058	79%
UNFPA	7,159,486	2	2	7,159,486	100%
UN HABITAT	57,727	0	2	57,727	100%
UNICEF	11,656,803	4	3	6,370,145	55%
WHO	1,254,629	1	1	1,254,629	100%
FAO	130,728	2	1	130,728	100%
UNIDO	236,100	2	1	152,823	65%
United Nations	45,023,488.0	1.875	2	35,705,082	79%

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - UNITED STATES

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 6 out of a total of 12 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10 Actual	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	61,000,000	0		3,502,114,000	5,803,914,598	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	0%	0%	100%	3%	85%	4%
	A2	% ODA for GoR sector delivered by GoR agencies			75%	0.2%	85%	0.0%
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	0%	0%	59%	0%	50%	0%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	0%	0%	60%	0%	54%	0%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	0%	0%	70%	0%	67%	0%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	0%	4%	71%	0.2%	69%	0%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level	Not available				baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	No	Yes	No	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	0%	1%	83%	12%	98%	100%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)		100%	45%	100%	48%	100%
	D3	% of donor analytic work that is coordinated (PD indic 10b)		100%	84%	38%	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	3
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	94%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	N/A	Yes	N/A	Yes	N/A
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		N/A	50%	N/A	50%	N/A
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		N/A	100%	N/A	100%	N/A
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		N/A	Yes	N/A	Yes	N/A
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	

The final results above are based on MINECOFIN data and the DAD data entry completed by UNITED STATES.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

FOOTNOTE: US ODA to Rwanda recorded a volume increase of about 40% from Rwf 3,502,114,000 to 5,803,914,598 mainly attributed to by increased volume in their Strategic Objective Grant Agreements (SoAGs). US adhered to the DoL principle of not intervening beyond three sectors, US reporting in DAD is at program (SoAGs) level thus their intervention at project level cannot be captured.

United States of America

US's total ODA for Government sector remains at the same level at USD 223 million in FY 2011/2012 as in the FY 2010/2011. US's aid on budget also recorded a volume increase of about 40% from Rwf 3.5 Billion (5.9 Million USD) to Rwf 5.8 Billion (9.8 Million USD), however, remaining at low rate of aid on budget (4%). Except for the US support through the Center for Diseases Control (CDC), most of the projects supported by USG were not on budget.

The use of country systems remains a challenge, with 0% of their ODA is disbursed using the national systems. Most of their ODA under their Strategic Objective Grant Agreements (SoAGs) are implemented by their Implementing Partners (mainly PVOs), including American-based International NGOs as well as American-based private contractors. However, USG has been assessing the possibility of using the country systems once certified with the fiduciary standards of Rwanda. USA also scored well in terms of conducting joint missions.

USG adhered to the DoL principle of not intervening beyond three sectors. It is important to note that the current reporting made by the USG in the DAD is at programme (SoAGs) level, thus their intervention at project level has not been well captured in the DAD. For further analysis and more effective dialogue, it is expected that their reporting will be done at project level.

INDIVIDUAL DONOR PERFORMANCE ASSESSMENT FRAMEWORK - WORLD BANK

Final results from the 2011/2012 round of monitoring as of Mar-13.

Summary: 13 out of a total of 18 targets established for this donor in 2012 (and for which data were available) where met.

Results Area	Indicator	2007 Baseline	FY 09/10	FY 10/11 Target	FY 10/11	FY 11/12 Target	FY 11/12 Actual	
A. Financing national strategies in support of the MDGs and Vision 2020		Volume of ODA on-budget (RWF)	31,814,125,581	122,062,660,288		111,182,709,140	140,977,615,333	
	A1	% ODA recorded in the national budget (PD indicator 3) (ratio inverted where % disb > % budgeted)	50%	85%	100%	100%	96%	
	A2	% ODA for GoR sector delivered by GoR agencies			75%	98%	100%	
B. Use of national systems and institutions for strengthened ownership, sustainability and reduced transaction costs	B1	% ODA disbursed using GoR budget execution procedures (PD indic 5a)	100%	83%	59%	62%	50%	67%
	B2	% ODA disbursed using GoR auditing procedures (PD indic 5a)	55%	100%	60%	100%	54%	100%
	B3	% ODA disbursed using GoR financial reporting systems (PD indic 5a)	100%	100%	70%	100%	67%	100%
	B4	% ODA disbursed using GoR procurement systems (PD indic 5b)	55%	88%	71%	72%	69%	86%
	B5	% of ODA disbursed that are recorded in the GoR systems					85%	
C. Facilitating longer-term planning and implementation through predictable development financing	C1	% of ODA covered by indicative forward spending plans provided at the country level					baseline	TBD
	C2	Non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to GoR fiscal year? (Y/N)	Not available	Yes	Yes	Yes	Yes	Yes
	C3	% ODA delivered in the year for which it was scheduled (PD indic 7)	119%	92%	83%	85%	98%	78%
D. Reduction of transaction costs and strengthening of partnerships through the adoption of harmonised approaches.	D1	Number of missions without GoR authorisation held during Silent Period				To be assessed in DPAF FY2011-2012	0	0
	D2	% of total missions that are joint (PD indic 10a)	24%	14%	45%	31%	48%	33%
	D4	% of donor analytic work that is coordinated (PD indic 10b)	100%	0%	84%	N/A - No analytic work	87%	N/A - No analytic work
E. Streamlining delivery at the sector level through effective use of comparative advantage	E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	Establish baseline 2008	NO DATA	3	To be assessed in DPAF FY2011-2012	3	5
	E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level)				To be assessed in DPAF FY2011-2012	70%	79%

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	Donors informing the Government of the anticipated volume of budget support, both general and sector; to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question? (Y/N)	Establish baselines 2008	Yes	Yes	No	Yes	Yes
	G2	BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G3	% of BS disbursed within the first quarter of the GoR fiscal year.		0%	50%	5%	50%	0%
	G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled.		83%	100%	60%	100%	100%
	G5	Donor adheres fully to common conditionality (CPAF and SBS MoUs)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G6	Donor adheres fully to partnership framework (BSHG MoU)? (Y/N)		Yes	Yes	Yes	Yes	Yes
	G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned	N/A		n/a	To be assessed in DPAF FY2011-2012	100%	100%

The final results above are based on MINECOFIN data and DAD data entry completed by WORLD BANK.

KEY:

Target Met	Target Not Met	Not Applicable
------------	----------------	----------------

World Bank

The total volume of ODA under the DPAF 2011/2012 review significantly increased from USD 190 million to USD 248 million. The significant increase of ODA from the World Bank was the results of the front-loaded disbursement of the funds allocated to the Republic of Rwanda upon the request from the Government of Rwanda. Their performance of DPAF is at high level, including 100% use of national report procedures as well as audit procedure. The use of budget execution as well as procurement also meets the DPAF FY 2011/2012 targets. The use of budget execution is however limited to the budget execution procedures. This is mostly due to their project modality mainly uses direct payment. There is need to improve predictability mainly associated with project modality. However, this is partly due to slow implementation of projects. The World Bank's budget support predictability has improved, from 60% to 100% for the first 6 months. While % of Budget Support disbursed within the first quarter has reduced from 5% to 0%, it is worth noting that starting from FY 2011/2012, the World Bank has been able to plan for their general budget support disbursement in the first 6 month. For FY 2011/2012, their 125 million USD budget support was disbursed as planned in the 2nd quarter.

Annex - Revised Donor Performance Assessment Framework (DPAF) Indicators and Targets

Background:

1. Adopted in 2008, the Donor Performance Assessment Framework (DPAF) forms a part of a mutual review process designed to strengthen mutual accountability at the country level, drawn from international and national agreements on the quality of development assistance to Rwanda. The DPAF reviews the performance of bilateral and multilateral donors against a set of established indicators on the quality and volume of development assistance to Rwanda, while the Common Performance Assessment Framework (CPAF) drawn from the M&E framework of Rwanda's Economic Development and Poverty Reduction Strategy (EDPRS) reviews performance against a set of agreed indicators and targets on EDPRS outcomes and policy actions. The DPAF is presented both in aggregate form (comprising all development assistance to Rwanda), and disaggregated by donor to allow for comparison, individual reflection on performance, accountability and peer pressure, which are recognised as key ingredients to the successful implementation of the Paris Declaration and Rwanda's Aid Policy at the country level.
2. The fourth High-Level Forum on Aid Effectiveness held in Busan, South Korea, adopted the Busan Partnership document (PBd), which is the result of an inclusive process of consultation and negotiation in preparation for the HLF 4 Busan. The PBd sets principles, goals and commitments that aim to improve the effectiveness – and in turn the results – of development cooperation. It is informed by the Paris Declaration on Aid Effectiveness (2005) and Accra Agenda for Action (2008). Those partners endorsed the aid effectiveness agreements through the Paris Declaration and AAA have also reaffirmed their respective commitments alongside the new commitments agreed by a much broader set of stakeholders in Busan.
3. The Busan Partnership document places an emphasis on country-level implementation and monitoring of efforts in ways that meet the needs of developing countries and are appropriate to country context.

Busan Partnership document agreements on monitoring

- At the level of individual developing countries, agree on frameworks based on national needs and priorities for monitoring progress and promoting mutual accountability in our efforts to improve the effectiveness of our cooperation and, in turn, development results. Developing countries will lead in the elaboration of such frameworks which, together with any indicators and targets agreed, will respond to their specific needs and will be grounded in their aid and development policies. The results of these exercises will be made public. [Paragraph 35 (a)]
 - Agree by June 2012, on a selective and relevant set of indicators and targets through which we will monitor progress on a rolling basis, supporting international and regional accountability for the implementation of our commitments. We will build on the initiative led by developing countries and learn from existing international efforts to monitor aid effectiveness. We will review these arrangements in the context of the post-MDG framework. We will periodically publish the results of these exercises. [paragraph 35 (b)]
4. In the context of "country-focus" framework of Busan implementation and monitoring, the Government of Rwanda and its Development Partners have agreed to continue the Donor Performance Assessment Framework (DPAF), while taking a note on the need to reflect the Busan agenda and the Post-Busan monitoring framework in the existing DPAF framework in Rwanda.
 5. The Post-Busan Global Monitoring Framework – which had been worked out through the Post-Busan Interim Group (PBIG), was adopted at the end of June through the final meeting of the Working Party on Aid Effectiveness (WP-EFF). The WP-EFF has agreed on a set of 10 global indicators of progress, while further technical work to define the methodology for assessment will be undertaken before the end of Dec 2012.
 6. With the view to reflect the Post-Busan monitoring framework in the country-level monitoring framework, a revised DPAF framework was presented to the DPCG June 2012 with the proposed targets which were drawn on the proposed targets presented to the WP-EFF. This note outlines the agreed DPAF revised indicators and proposed revised targets. In light of the fact that the global targets are expected to be agreed before Dec 2012, the proposed targets need to be agreed at country level as provisional. There are three indicators which require further technical work through the Post-Busan framework. These indicators will be incorporated after the deliberation by the Post-Busan Joint Technical Team at global level.

Revised DPAF Indicators and Proposed Revised Targets

7. The below are proposed revised DPAF indicators and targets. The targets for G1-G6 are already set as agreed in the forward looking Joint Budget Support Review (JBSR). The Division of Labour indicators and targets had also been agreed in the DPCG June 2011.

Indicators	PD 2010 Actual	2010 PD Target	2015 BPD proposed target	FY11/12 Proposed Target	FY 11/12 agreed DPAF targets	FY12/13 Proposed Target	FY 12/13 agreed DPAF targets
A.1 % ODA for GoR sector recorded in the national budget (PD Indicator 3)	71%	85%	85.5%	85%	100%	90%	100%
A.2 % ODA for GoR sector executed/delivered by GoR agencies		n/a	n/a	85%	85%	90%	90%
B.1 % ODA disbursed using GoR budget execution procedures (PD Indic 5a)	42%	59%	61%	50%	85%	53%	Maintain / Increase
B.2 % ODA disbursed using GoR auditing procedures (PD Indic 5a)	47%	59%	61%	54%	85%	58%	Maintain / Increase
B.3 % ODA disbursed using GoR financial reporting systems (PD Indic 5a)	62%	59%	72%	67%	85%	70%	Maintain / Increase
B.4 % ODA disbursed using GoR procurement procedures (PD Indic 5a)	64%	66%	74%	69%	85%	71%	Maintain / Increase
B.5 % of ODA disbursed that are recorded in the GoR systems	73%	n/a	n/a	85%	n/a	90%	n/a
C.1. % of aid covered by indicative forward spending plans provided at the country level	NA	NA	TBD	Baseline	n/a	TBD	n/a
C.2 % 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%	NA	100%	100%	100%	100%
C.3 % ODA delivered in the year for which it was scheduled by cooperation providers	97%	NA	99%	98%	87%	98%	98%
D.1. Number of missions without GoR authorisation held during silent period		0	TBD	0	0	0	0
D.2 % of total missions that are joint (PD Indic 10a)	44%	40%	n/a	55%	48%	61%	50%
D.3 % of donor analytic work that is coordinated (PD Indic 10b)	82%	66%	n/a	86%	87%	87%	90%
% of Donors using country results framework							
TBD and to be incorporated into the DPAF for DPAF FY 2012/13							
Inclusive mutual assessment review undertaken							
TBD and to be incorporated into the DPAF for DPAF FY 2012/13							
Systems that track and make public resource allocations for gender equality and women's empowerment in place							
TBD and to be incorporated into the DPAF for DPAF FY 2012/13							

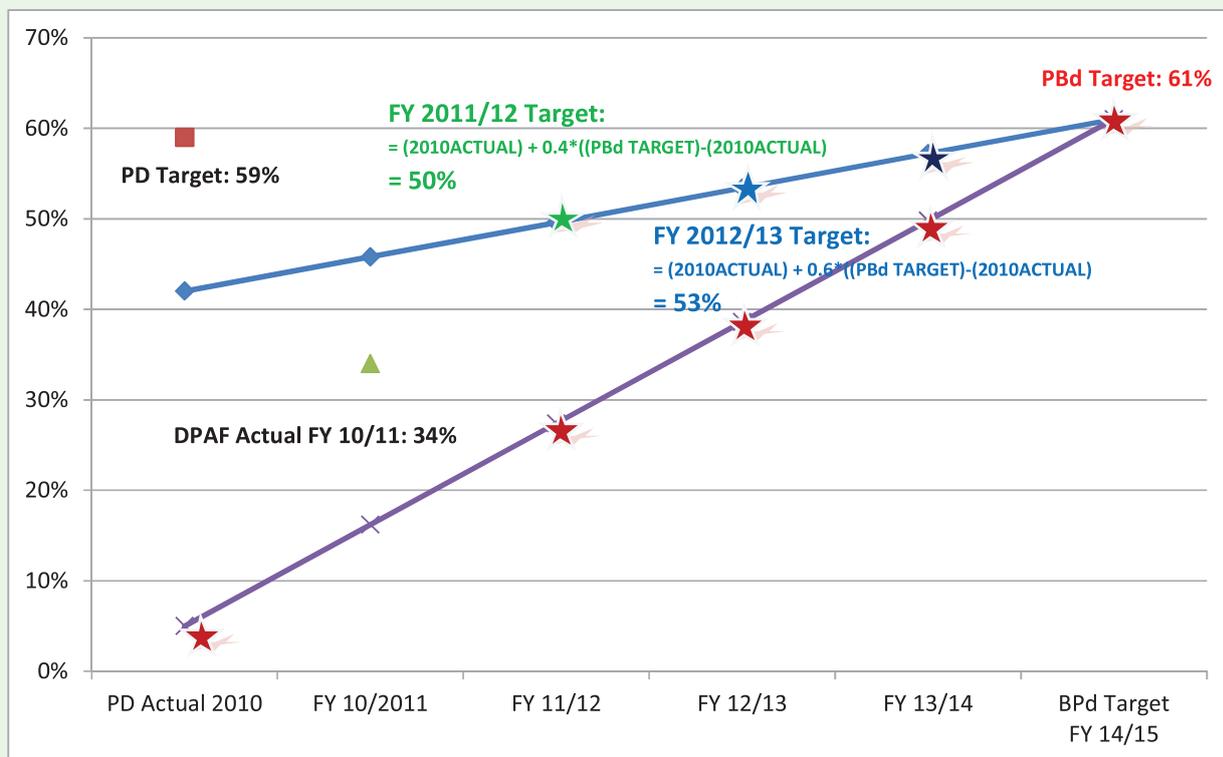
Division of Labour related DPAF Indicators and Targets (Monitored at Sector level and Individual DP level)							
E1	Average number of sectors of intervention per donor (Aggregate and individual DP level) as per the DoL.	5.5			3	3	3
E2	Total Funding per Sector (Sector and Individual DP level).	NA	NA	NA	For Monitoring Only		
E3	Average number of projects per sector (Sector and Individual DP level).	NA	NA	NA	Baseline	2	2
E4	Average size of initiatives provided to the sector (Sector and Individual DP level).	NA	NA	NA	Baseline	>\$1 Mill	>\$1 Mill
E5	Percentage of their total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (Individual DP Level).	NA	NA	NA	Baseline	>70%	>80%
Budget Support Related Indicators and Targets (Already Agreed Through BSHG)							
G1	% of BS donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question.	29%	NA	NA	NA	100%	100%
G2	% of BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year.	86%	NA	NA	NA	100%	100%
G3	% of BS disbursed within the first quarter of the GoR fiscal year	43%	NA	NA	NA	50%	55%
G4	% of BS disbursed within first six months of the GoR fiscal year for which it was scheduled (quarterly).	91%	NA	NA	NA	100%	100%
G5	% of BS donors adhering fully to common conditionality (CPAF and SBS MoUs)	100%	NA	NA	NA	100%	100%
G6	% of BS donors adhering fully to partnership framework (MoU).	100%	NA	NA	NA	100%	100%
G7	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned.	NA	NA	NA	NA	Baseline	TBD

DPAF Target Setting – Methodology for annual and individual DPAF targets

Below explains the methodology of target setting through an illustrative example.

Box 1: Target setting for Indicator B2 (% ODA disbursed using GoR execution procedures) for annual and individual DPAF targets.

The original PD target was that 59% of ODA (both on aggregate and for each donor) should be disbursed using GoR execution procedures by 2010. The new Busan Partnership target for the use of country systems (budget execution, financial reporting procedure, audit procedures and procurement systems) calls for close the gap by two-thirds where CPIA score is ≥ 5 ; or by one-third where between 3.5 and 4.5. To this end, Rwanda's CPIA score being 4 means that the target for Rwanda calls for close the gap by one-third. The baseline in setting this target is PD actual 2010. The PD actual result on the use of budget execution procedure was 42%. This means that the Busan Partnership target for 2015 (FY 2014/2015) is 61%. As for annual targets, the 2010 actual is used as a point of departure in setting the speed of progress that is required to reach the new Busan Partnership target.



Similarly, Individual targets are also set in a similar manner, taking the individual actual 2010 result as a point of departure to set the speed to meet the aggregate Busan Partnership target (as illustrated by the purple line).

Definitions and Monitoring Guideline

A1. % ODA recorded in the national budget	
Rationale:	Busan Partnership Indicator 6 and Rwanda's Aid Policy (Aid on budgets which are subject to parliamentary scrutiny)
Data Source:	Donor self-reporting; GoR Budget as approved by parliament.
Method of Calculation:	Sum of external grants and loans on budget divided by total ODA communicated as scheduled disbursement for the government sector.

A2. % of ODA for Government sector executed/delivered by GoR agencies	
Rationale:	Kigali Statement of Action (2010)
Data Source:	Donor self-reporting verified by GoR
Method of Calculation:	Volume of grants and loans executed/delivered by GoR agencies divided by total ODA for the government sector.

B1. % ODA disbursed using GoR budget execution procedures	
Rationale:	Paris Declaration indicator #5a and Busan Partnership Indicator 9b
Data Source:	Donor self-reporting verified by GoR
Method of Calculation:	Volume of grants and loans disbursed using GoR budget execution procedure divided by total ODA for the government sector

B2. % ODA disbursed using GoR auditing procedures	
Rationale:	Paris Declaration indicator #5a and Busan Partnership Indicator 9b
Data Source:	Donor self-reporting verified by GoR
Method of Calculation:	Volume of grants and loans disbursed using GoR auditing procedure divided by total ODA for the government sector

B3. % ODA disbursed using GoR financial reporting systems	
Rationale:	Paris Declaration indicator #5a and Busan Partnership Indicator 9b
Data Source:	Donor self-reporting verified by GoR
Method of Calculation:	Volume of grants and loans disbursed using GoR financial reporting procedure divided by total ODA for the government sector

B4. % ODA disbursed using GoR procurement systems	
Rationale:	Paris Declaration indicator #5a and Busan Partnership Indicator 9b
Data Source:	Donor self-reporting verified by GoR
Method of Calculation:	Volume of grants and loans disbursed using GoR procurement procedure divided by total ODA for the government sector

B5. % of ODA disbursed that are recorded in the GoR System	
Rationale:	Country-level monitoring
Data Source:	Donor self-reporting; GoR Public Account Report
Method of Calculation:	Volume of grants and loans recorded in the public account divided by total ODA for the government sector

C1. % of ODA covered by indicative forward spending plans provided at country level	
Rationale:	Busan Partnership Indicator 5 b
Data Source:	GoR reporting on availability of forward plans (MTEF projections).
Method of Calculation:	TO BE CLARIFIED

C2. % of donors providing non-binding indication of future aid to cover at least 3 years ahead, on a rolling basis and according to the GoR fiscal year	
Rationale:	While firm commitments may not always be possible, GoR needs projections on aid flows over the medium term to ensure effective planning. In their joint statement, all donors agreed to "Provide (non-binding) indications of future aid flows on a rolling basis to cover at least three years ahead in order to improve predictability and allow better planning and budgeting".
Data Source:	MINECOFIN reporting.
Method of Calculation:	% of donor agencies for whom MINECOFIN holds non-binding projections of future aid flows for all of years n to n+3.

C3. % ODA delivered in the year for which it was scheduled	
Rationale:	Busan Partnership Indicator 5a
Data Source:	Donor self reporting
Method of Calculation:	Volume of grants and loans disbursed divided by volume of grants and loans scheduled for disbursement by provider for year n. ODA flows for year n are considered to have been "scheduled for disbursement" when notified to government in year n-1. It also includes ODA scheduled for disbursement in aid agreements entered into in year n.

D1. Number of missions without GoR authorisation held during silent period	
Rationale:	Aid Policy
Data Source:	MINECOFIN reporting
Method of Calculation:	Number of missions without GoR authorisation held during silent period

D2. % of Mission that are joint	
Rationale:	Paris indicator 10a; Aid Policy;
Data Source:	Donor self reporting verified by GoR
Method of Calculation:	Number of missions that are joint divided by the total number of missions

D3. % % of Donor Analytic Work that is coordinated	
Rationale:	Busan Partnership Indicator 10a
Data Source:	Donor self reporting verified by GoR
Method of Calculation:	Number of analytic works that are coordinated divided by the total number of analytic work

E1. Average number of sectors of intervention per donor as per the DoL	
Rationale:	Aid Policy and Agreed DoL
Data Source:	MINECOFIN Desk survey (DAD)
Method of Calculation:	Sum of number of sectors of intervention per donor divided by total number of DPs under assessment

E2. Total funding per sector

Rationale:	Aid Policy
Data Source:	MINECOFIN reporting (DAD)
Method of Calculation:	Funding per sector at aggregate and by individual DP

E3. Average number of projects per sector

Rationale:	Aid Policy
Data Source:	MINECOFIN reporting (DAD)
Method of Calculation:	Number of projects per sector divided by the number of DPs active in that sector

E4. Average size of initiatives provided to the sector

Rationale:	Aid Policy
Data Source:	MINECOFIN reporting (DAD)
Method of Calculation:	Total funding level per sector divided by the number of projects/initiatives in a given sector

E5. % of total aid portfolio for the country that the funding to DoL 3 sectors, GBS and SBS represents (individual DP level)

Rationale:	Aid Policy
Data Source:	MINECOFIN reporting (DAD)
Method of Calculation:	Sum of volume of ODA that are provided to the agreed DoL sectors, GBS and SBS divided by the total ODA for Government Sector

Indicators G1 to G6 below only apply to budget support donors

G1. % of BS donors informing the Government of the anticipated volume of budget support, both general and sector, to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question.

Rationale:	Indications of future budget support are crucial in planning and budgeting for the following year.
Data Source:	MINECOFIN desk survey (incl. DAD data on budget support).
Method of Calculation:	No. of donor agencies informing anticipated volume of budget support both general and sector to be provided over the next 3-year MTEF period at least 6 months prior to the beginning of the fiscal year in question divided by total number of BS donor agencies.

G2. % of BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year.

Rationale:	Firm commitments of budget support are crucial in ensuring that the budget for year n+1 is comprehensive and credible.
Data Source:	MINECOFIN desk survey (incl. DAD data on budget support).
Method of Calculation:	No. of BS donors confirming to the Government within 6 weeks of the completion of the backward looking review the exact amount, including the amount granted under a variable tranche (if applicable) to be disbursed in the next fiscal year divided by total number of BS donor agencies.

G3. % of BS disbursed within the first quarter of the GoR fiscal year.

Rationale:	Frontloading of disbursements is crucial in ensuring the timely delivery of government programmes.
Data Source:	MINECOFIN desk survey (incl. DAD data on budget support).
Method of Calculation:	Total budget support disbursements received within the first quarter of the GoR fiscal year divided by total budget support disbursements received over the course of the entire fiscal year.

G4. % of BS disbursed within the GoR fiscal year for which it was scheduled, according to quarterly disbursement schedule agreed with the GoR	
Rationale:	Timely disbursement of budget support is essential in ensuring the execution of government plans.
Data Source:	MINECOFIN desk survey (incl. DAD data on budget support).
Method of Calculation:	Total volume of BS disbursed within the quarters pre-agreed with the GoR divided by the total volume of BS scheduled for disbursement in that fiscal year.

G5. % of BS donors adhering fully to common conditionality (CPAF and SBS MoUs)	
Rationale:	Decision-making on the basis of a common performance assessment framework ensures transparency and predictability in decision-making. It also harmonises conditionalities, thus facilitating GoR coordination and implementation, and monitoring against those conditionalities.
Data Source:	BSHG / JBSR minutes.
Method of Calculation:	% of BS donors making decisions on the basis of the pre-agreed CPAF targets and agreed targets per the SMS MoUs for Sector Budget Support where applicable.

G6. % of BS donors adhering fully to partnership framework	
Rationale:	The partnership framework determines the parameters within which budget support is delivered to Rwanda, ensuring predictability, and promoting national ownership and leadership within reasonable boundaries. Observance of partnership framework provisions is essential in sustaining the mutual trust on which the budget support relationship depends.
Data Source:	BSHG / JBSR minutes.
Method of Calculation:	% of BS donors that met all commitments made under the partnership framework MoU.

G7. % of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned.	
Rationale:	Timely disbursement of budget support is essential in ensuring the execution of government plans as well as treasury management
Data Source:	MINECOFIN desk survey (incl. DAD data on budget support).
Method of Calculation:	% of BS disbursed in or before the month it was scheduled and within the GoR FY it was planned.

Annex: Post-Busan Global Monitoring Framework

Indicator	Target (2015)	Data Source	
		Existing international source	Collected at country level
1	Co-operation is focused on results that meet developing countries priorities		
	Extent of use of country results frameworks by providers of co-operation (specific criteria to be finalised)	All providers of development cooperation use country results frameworks. (linking to quality assessment noted to be considered).	■
2	Civil society operates within an environment which maximises their contribution to development		
	Enabling Environment Index	Continued progress over time (all countries proposed by civil society organisations)	■
3	Improving the environment for private sector development		
	(measure to be identified, subject to relevant existing data source). Further consideration given to environment that natures domestic private sector engagement	Continued progress over time (all countries proposed by civil society organisations)	■ (TBD)
4	Information on development co-operation is publicly available		
	(measure of state of implementation of the common standard by donors to be elaborated)	Implement the common standard – All donors are on track to implement a common, open standard for electronic publication of timely, comprehensive and forward-looking information on development co-operation.	■
5.	Development co-operation is predictable		
	Annual: proportion of aid disbursed within the fiscal year within which it was scheduled; and Medium-term: proportion of aid covered by indicative forward spending plans provided at the country level.	Halve the gap – Halve the proportion of aid not disbursed within the fiscal year for which it was scheduled (baseline year 2010). Halve the gap – halve the proportion of aid not covered by indicative forward spending plans provided at the country level (Baseline to be determined)	■
6.	Aid is on budgets which are subject to parliamentary scrutiny.		
	% of aid scheduled for disbursement by donors and communicated to government that is recorded in the annual budget approved by the legislature.	Halve the gap – Halve the proportion of aid flows to the government sector not reported on government's budget(s) (with at least 85% reported on budget). (Baseline year 2010).	■
7.	Mutual accountability among co-operation actors is strengthened through inclusive mechanisms		
	% of countries that undertake inclusive mutual assessments of progress in implementing agreed commitments.	All developing countries have inclusive mutual assessment reviews in place.	■
8.	Efforts are made to ensure that public expenditures benefit gender equality and women's empowerment		
	% of countries with systems that track and make public allocations for gender equality and women's empowerment.	All countries have systems that track and make public resource allocations for gender equality and women's empowerment.	■
9.	Developing countries' systems and institutions are strengthened and used.		

	<p>Quality of developing country PFM systems; and</p> <p>Use of country PFM and procurement systems</p>	<p>Half of developing countries move up at least one measure (i.e. 0.5 points) on the PFM.CPIA scale of performance (baseline year 2010) – partner countries propose to use PEFA, noting the issue of CPIA.</p> <p>Reduce the gap (use the same logic as in Paris – close the gap by two third where CPIA score is ≥ 5, or by one-third where between 3.5 and 4.5) Baseline year 2010.</p>	<p>■</p>	<p>■</p>
<p>10.</p>	<p>Aid is untied.</p>			
	<p>% of aid that is fully untied.</p>	<p>Continued progress over time (baseline year 2010)</p>	<p>■</p>	



Ministry of Finance and Economic Planning - External Finance Unit
P.O. Box 158 Kigali - Rwanda | Tel: +250 (0) 252 577 994 | Fax: +250 (0) 252 577 581
E-mail: efu@minecofin.gov.rw | www.minecofin.gov.rw | www.devpartners.gov.rw