|  |
| --- |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  |  |  | |  |  |  | | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  |  |  | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **CONSOLIDATED ANNUAL FINANCIAL REPORT**  of the Administrative Agent | |  | |  |  |  | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | **Rwanda One UN Fund** | | | | | | | | | |  | |  |  | |  | | --- | | for the period 21 January 2008 to 31 December 2024 | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  | |  | | --- | | **UN Multi-Partner Trust Fund Office** United Nations Development Programme **GATEWAY: https://mptf.undp.org** | | | |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | |  | | --- | | **May 2025** | |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **DEFINITIONS** | | | | | |  | |  |  | |  | | --- | | **Allocation/Total Approved Budget** Amount approved by the Steering Committee for a project/programme. The total approved budget represents the cumulative amount of allocations approved by the Steering Committee.  **Approved Project/Programme** A project/programme including budget, etc., that is approved by the Steering Committee for funds' allocation purposes.  **Contributor Commitment** Amount(s) committed by a contributor to a Fund in a signed donor agreement with the UNDP Multi-Partner Trust Fund Office (MPTF Office), in its capacity as the Administrative Agent. A commitment may be paid or pending payment.  **Contributor Deposit** Cash deposit received by the MPTF Office for the Fund from a contributor in accordance with a signed donor agreement.  **Delivery Rate** The percentage of funds that have been utilized, calculated by comparing expenditures reported by a Participating Organization or Non-UN Organization against the 'net funded amount'. This does not include expense commitments by Participating Organizations.  **Donor Agreement** Standard Administrative Arrangement and/or European Commission contribution agreement between contributor/donor and MPTF Office.  **Net Funded Amount** Amount transferred to a Participating Organization less any refunds transferred back to the MPTF Office by a Participating Organization. | |  | |  | | --- | | **Participating Organization** A UN Organization or other inter-governmental Organization that is a partner in a Fund, as represented by signing the applicable legal agreement with the MPTF Office for a particular Fund.  **Project Expenditure** The sum of expenses and/or expenditure reported by all Participating Organizations for a Fund irrespective of which basis of accounting each Participating Organization follows for donor reporting.  **Project Financial Closure** A project or programme is considered financially closed when all financial obligations of an operationally completed project or programme have been settled, and no further financial charges may be incurred. The MPTF Office will report a project financially closed once the financial report(s) has been received and any balance of funds refunded.  **Project Operational Closure** A project or programme is deemed operationally closed once all activities funded for Participating Organization(s) have been concluded, and the Steering Committee has approved the final narrative report.  **Project Start Date** Project/ Joint programme start date as per the programmatic document.  **US Dollar Amount** The financial data in the report is recorded in US Dollars.  **Transferred Funds** Funds transferred to Participating Organizations by the Administrative Agent in accordance with the Steering Committee’s request. | |  |  | |  |  |  |  |  |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **TABLE OF CONTENTS** | | |  | |  |  |  |  |  | |  | |  |  | | --- | --- | | Introduction . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . | 4 | | 1. Sources and Uses of Funds . . . . . . . . . . . . . . . . . . . . . .. . . . . . . . . . . . . . . . . . . . . . | 5 | | 2. Partner Contributions . . . . . . . . .. . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . | 6 | | 3. Expenditure and Financial Delivery Rates . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . | 7 | | 4. Cost Recovery . . . . . . . . . . . . . .. . . . . . . . . . . . . .. . . . . . . . . . . . . . . . . . . . . . . . . . | 9 | | 5. Accountability and Transparency . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . | 9 | | |  |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | | |  | | --- | | **INTRODUCTION** | | | | |  |  |  | | |  | | --- | | This Consolidated Annual Financial Report of the **Rwanda One UN Fund** is prepared by the United Nations Development Programme (UNDP) Multi-Partner Trust Fund Office (MPTF Office) in fulfillment of its obligations as Administrative Agent, as per the Joint Programme Document, the Memorandum of Understanding (MOU) signed between the UNDP MPTF Office and the Participating Organizations, and the Standard Administrative Arrangement (SAA) signed with contributors. | |  | |  | | --- | | The MPTF Office, as Administrative Agent, is responsible for concluding an MOU with Participating Organizations and SAAs with contributors. It receives, administers and manages contributions, and disburses these funds to the Participating Organizations. The Administrative Agent prepares and submits annual consolidated financial reports, as well as regular financial statements, for transmission to stakeholders.  This consolidated financial report covers the period 21 January 2008 to 31 December 2024 and provides financial updates on projects of the **Rwanda One UN Fund**, as posted on the MPTF Office GATEWAY (<https://mptf.undp.org/fund/rw100>). | | |  | | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2024 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Rwanda One UN Fund** using the pass-through funding modality as of 31 December **2024**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <https://mptf.undp.org/fund/rw100>.  This Multi-Partner Trust Fund operationally closed on **30 June 2018** and is in the process of being financially closed. Subsequent to Operational Closure, Participating Organisations finalise all expenses, financially close their portion of each project/programme and report final expenses along with a final refund (if any) to MPTFO. Once all Participating Organization have completed financial closure, any remaining balance will be finalized in line with the MOU and the MDTF will be financially closed. | |  | |  | | --- | | **1. SOURCES AND USES OF FUNDS** As of 31 December **2024**, **7** contributors deposited US$ **104,841,515** and US$ **1,123,127** was earned in interest. The cumulative source of funds was US$ **105,130,343**.  Of this amount, US$ **103,997,744** has been net funded to **20** Participating Organizations, of which US$ **103,997,744** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **1,048,415**. Table 1 provides an overview of the overall sources, uses, and balance of the **Rwanda One UN Fund** as of 31 December 2024. | |  | | |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 1 Financial Overview, as of 31 December 2024 (in US Dollars)** | |  | |  | | --- | |  | |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | |  | **Prior Years up to 31  Dec 2023** | **Financial Year  Jan-Dec 2024** | **Total** | | **Sources of Funds** |  |  |  | | Contributions from donors | 104,841,515 | - | 104,841,515 | | **Sub-total Contributions** | **104,841,515** | **-** | **104,841,515** | | Fund Interest and Investment Income Earned | 965,104 | - | 965,104 | | Interest Income received from Participating Organizations | 158,023 | - | 158,023 | | Refunds by Administrative Agent to Contributors | (300,869) | - | (300,869) | | Fund balance transferred to another MPTF | (533,430) | - | (533,430) | | **Total: Sources of Funds** | **105,130,343** | **-** | **105,130,343** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 96,810,764 | - | 96,810,764 | | Transfers to Participating Organizations for Direct Cost - Fund Secretariat etc | 9,170,027 | - | 9,170,027 | | Sub-Total Transfers | 105,980,791 | - | 105,980,791 | | Refunds received from Participating Organizations | (1,806,527) | - | (1,806,527) | | Refunds received from Participating Organizations for Direct Cost | (176,521) | - | (176,521) | | Sub-Total Refunds | (1,983,047) | - | (1,983,047) | | Administrative Agent Fees | 1,048,415 | - | 1,048,415 | | Bank Charges | 2,373 | - | 2,373 | | **Total: Uses of Funds** | **105,048,532** | **-** | **105,048,532** | | **Change in Fund cash balance with Administrative Agent** | **81,811** | **-** | **81,811** | | Opening Fund balance (1 January) | 170,718 | - | - | | **Closing Fund balance (31 December)** | **81,811** | **-** | **81,811** | | Net Funded Amount (Includes Direct Cost) | 103,997,744 | - | 103,997,744 | | Participating Organizations Expenditure (Includes Direct Cost) | 103,997,744 | - | 103,997,744 | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2. PARTNER CONTRIBUTIONS** | | | |  | |  |  |  |  |  | |  | |  | | --- | | Table 2 provides information on cumulative contributions received from all contributors to this fund as of 31 December **2024**.  The **Rwanda One UN Fund** was financed by **7** contributors, as listed in the table below. | |  | |  | | --- | | The table includes financial commitments made by the contributors through signed Standard Administrative Agreements with an anticipated deposit date as per the schedule of payments by 31 December **2024** and deposits received by the same date. It does not include commitments that were made to the fund beyond **2024**. | |  | | |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2024 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | | **Contributors** | **Total Commitments** | **Total Deposits** | | Delivering Results Together | 2,800,000 | 2,800,000 | | Expanded DaO Funding Window | 41,075,000 | 41,075,000 | | Government of Netherlands | 9,568,942 | 9,568,942 | | Government of Norway | 3,661,542 | 3,661,542 | | Government of Spain | 6,000,000 | 6,000,000 | | Government of the United Kingdom (Former DFID) | 10,499,650 | 10,499,650 | | Sida | 31,236,381 | 31,236,381 | | **Grand Total** | **104,841,515** | **104,841,515** | |  | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | |  | | --- | | **3.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION** | |  | |  | |  | | --- | | **3. EXPENDITURE AND FINANCIAL DELIVERY RATES** | |  |  | |  |  |  |  | |  |  |  |  |  | |  | |  | | --- | | All expenditures reported are submitted as certified financial information by the Headquarters of the Participating Organizations. These were consolidated by the MPTF Office.  Joint Programme/ project expenditures are incurred and monitored by each Participating Organization, and are reported to the Administrative Agent as per the agreed upon categories for inter-agency harmonized reporting. The expenditures are reported via the MPTF Office's online expenditure reporting tool. The **2024** expenditure data has been posted on the MPTF Office GATEWAY at <https://mptf.undp.org/fund/rw100>. | |  | |  | | --- | | As shown in the table below, the cumulative net funded amount is US$ **103,997,744** and cumulative expenditures reported by the Participating Organizations amount to **US$ 103,997,744**. This equates to an overall Fund expenditure delivery rate of **100** percent. | |  | | |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 3.1 Net Funded Amount and Reported Expenditures by Participating Organization, as of 31 December 2024 (in US Dollars)** | | |  | |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | Participating Organization | | Approved Amount | Net Funded Amount | |  | | --- | | Expenditure | | | | |  | | --- | | Delivery Rate % | | |  |  |  | **Prior Years up to 31-Dec-2023** | **Financial Year Jan-Dec-2024** | **Cumulative** |  | | ECA | 2,355,579 | 2,040,183 | 2,040,183 | - | 2,040,183 | 100.00 | | FAO | 5,205,027 | 3,999,108 | 3,999,108 | - | 3,999,108 | 100.00 | | ILO | 2,545,643 | 2,009,240 | 2,009,240 | - | 2,009,240 | 100.00 | | IOM | 617,807 | 617,807 | 617,807 | - | 617,807 | 100.00 | | ITC | 587,742 | 578,134 | 578,134 | - | 578,134 | 100.00 | | UNAIDS | 1,779,559 | 1,020,823 | 1,020,823 | - | 1,020,823 | 100.00 | | UNCDF | 372,799 | 314,388 | 314,388 | - | 314,388 | 100.00 | | UNCTAD | 1,278,165 | 1,037,944 | 1,037,944 | - | 1,037,944 | 100.00 | | UNDP | 30,622,092 | 24,962,196 | 24,962,196 | - | 24,962,196 | 100.00 | | UNDP(UNV) | 315,973 | 56,422 | 56,422 | - | 56,422 | 100.00 | | UNEP | 458,677 | 398,282 | 398,282 | - | 398,282 | 100.00 | | UNESCO | 2,565,653 | 1,843,607 | 1,843,607 | - | 1,843,607 | 100.00 | | UNFPA | 18,210,219 | 16,499,766 | 16,499,766 | - | 16,499,766 | 100.00 | | UNHABITAT | 4,391,209 | 3,511,666 | 3,511,666 | - | 3,511,666 | 100.00 | | UNHCR | 6,932,629 | 6,040,503 | 6,040,503 | - | 6,040,503 | 100.00 | | UNICEF | 12,955,412 | 11,630,455 | 11,630,455 | - | 11,630,455 | 100.00 | | UNIDO | 4,875,107 | 3,531,673 | 3,531,673 | - | 3,531,673 | 100.00 | | UNWOMEN | 15,000,043 | 14,446,635 | 14,446,635 | - | 14,446,635 | 100.00 | | WFP | 6,402,296 | 5,108,886 | 5,108,886 | - | 5,108,886 | 100.00 | | WHO | 5,953,702 | 4,350,026 | 4,350,026 | - | 4,350,026 | 100.00 | | |  | |  |  |  |  | |  |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Grand Total** | **123,425,332** | **103,997,744** | **103,997,744** | **-** | **103,997,744** | **100.00** | |  | |  |  |  |  | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **3.2 EXPENDITURE BY OUTCOME**  Table 3.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by Outcome | |  | |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 3.2. Expenditure with breakdown by Outcome or Thematic Area (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2024** | | **Cumulative Total** | |  | | **Outcome** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | | **Rwanda** | | | | | | | | Direct Cost Budget | |  |  | 8,993,506 | 8,993,506 | 100.00 | | DRG1 EcoNmic Transformation | |  |  | 11,485,167 | 11,485,167 | 100.00 | | DRG2 Accountable Governance | |  |  | 12,859,171 | 12,859,171 | 100.00 | | DRG3 Human Development | |  |  | 8,071,582 | 8,071,582 | 100.00 | | DRG4 Response & Disaster Mgt | |  |  | 803,572 | 803,572 | 100.00 | | Education and Skills | |  |  | 11,490,358 | 11,490,358 | 100.00 | | Environment & Natural Res | |  |  | 4,912,571 | 4,912,571 | 100.00 | | Governance | |  |  | 18,785,591 | 18,785,591 | 100.00 | | Growth & Soc Protection | |  |  | 13,784,386 | 13,784,386 | 100.00 | | Health, Population | |  |  | 7,171,508 | 7,171,508 | 100.00 | | National HIV & AIDS | |  |  | 5,640,332 | 5,640,332 | 100.00 | | **Total** | |  |  | **103,997,744** | **103,997,744** | **100.00** | |  |  | | | | | | | **Grand Total** | |  |  | **103,997,744** | **103,997,744** | **100.00** | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **3.3. Expenditures Reported by Category** | |  | |  |  |  | |  | |  | | --- | | Project expenditures are incurred and monitored by each Participating Organization and are reported as per the agreed categories for inter-agency harmonized reporting. In 2006 the UN Development Group (UNDG) established six categories against which UN entities must report inter-agency project expenditures. Effective 1 January 2012, the UN Chief Executives Board (CEB) modified these categories as a result of IPSAS adoption to comprise eight categories. | |  | | |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 3.3. Expenditure by UNSDG Budget Category, as of 31 December 2024 (in US Dollars)** | | | | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | | Category | Expenditures | | | Percentage of Total Programme Cost | |  | **Prior Years up to 31-Dec-2023** | |  | | --- | | **Financial Year Jan-Dec-2024** | | |  | | --- | | **Total** | |  | | Supplies, Commodities, Equipment and Transport (Old) | 8,169,392 | - | 8,169,392 | 8.38 | | Personnel (Old) | 10,074,933 | - | 10,074,933 | 10.34 | | Training of Counterparts (Old) | 1,535,280 | - | 1,535,280 | 1.58 | | Contracts (Old) | 15,349,873 | - | 15,349,873 | 15.75 | | Other direct costs (Old) | 3,305,201 | - | 3,305,201 | 3.39 | | Staff & Personnel Cost | 11,063,751 | - | 11,063,751 | 11.35 | | Supplies, commodities and materials | 3,775,382 | - | 3,775,382 | 3.87 | | Equipment, vehicles, furniture and depreciation | 1,562,806 | - | 1,562,806 | 1.60 | | Contractual Services Expenses | 23,868,085 | - | 23,868,085 | 24.49 | | Travel | 3,568,136 | - | 3,568,136 | 3.66 | | Transfers and Grants | 6,060,585 | - | 6,060,585 | 6.22 | | General Operating | 9,126,890 | - | 9,126,890 | 9.36 | | **Programme Costs Total** | **97,460,314** | **-** | **97,460,314** | **100.00** | | ¹ Indirect Support Costs Total | 6,537,430 | - | 6,537,430 | 6.71 | | **Grand Total** | **103,997,744** | **-** | **103,997,744** | **-** | | | | |  | |  |  | |  | | --- | | **1 Indirect Support Costs** charged by Participating Organization, based on their financial regulations, can be deducted upfront or at a later stage during implementation. The percentage may therefore appear to exceed the 7% agreed upon for on-going projects. Once projects is financially closed, this number is not to exceed 7%. | | | |  |  |  |  | |  | | |

|  |  |  |
| --- | --- | --- |
| |  |  | | --- | --- | | |  | | --- | |  | | |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **4.  COST RECOVERY** | | |  | |  | | --- | | **5.  ACCOUNTABILITY AND TRANSPARENCY** | | | | |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | |  |  | | --- | --- | | |  | | --- | | In order to effectively provide fund administration services and facilitate monitoring and reporting to the UN system and its partners, the MPTF Office has developed a public website, the MPTF Office Gateway ([https://mptf.undp.org](https://mptf.undp.org/)). Refreshed daily from an internal enterprise resource planning system, the MPTF Office Gateway has become a standard setter for providing transparent and accountable trust fund administration services.  The Gateway provides financial information including: contributor commitments and deposits, approved programme budgets, transfers to and expenditures reported by Participating Organizations, interest income and other expenses. In addition, the Gateway provides an overview of the MPTF Office portfolio and extensive information on individual Funds, including their purpose, governance structure and key documents. By providing easy access to the growing number of narrative and financial reports, as well as related project documents, the Gateway collects and preserves important institutional knowledge and facilitates knowledge sharing and management among UN Organizations and their development partners, thereby contributing to UN coherence and development effectiveness. | | | |  |  | |  | |  |  | | --- | --- | |  |  | |  | |  | | --- | | Cost recovery policies for the Fund are guided by the applicable provisions of the Terms of Reference, the MOU concluded between the Administrative Agent and Participating Organizations, and the SAAs concluded between the Administrative Agent and Contributors, based on rates approved by UNDG.  The policies in place, as of 31 December 2024, were as follows: | | |  |  | | |  | | --- | | * **The Administrative Agent (AA) fee:** 1% is charged at the time of the contributor deposit and covers services provided on that contribution for the entire duration of the Fund. Cumulatively, as of 31 December 2024, US$ **1,048,415** has been charged in AA fees.      * **Indirect Costs of Participating Organizations:** A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. Participating Organizations may charge 7% indirect costs based on UNSDG policy, establishing an indirect cost rate as a percentage of the programmable costs for interagency pass-through pool funds. In the current reporting period no funds were deducted for indirect support cost | | | | |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | **6.  DIRECT COSTS** | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Fund coordination covering overall coordination, and fund level reviews and evaluations. These allocations are referred to as 'direct costs'. Cumulatively, as of 31 December 2024, US$ 8,993,506 has been charged as Direct Costs. | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | Participating Organization | | Approved Amount | Net Funded Amount | |  | | --- | | Expenditure | | | | |  | | --- | | Delivery Rate % | | |  |  |  | **Prior Years up to 31-Dec-2023** | **Financial Year Jan-Dec-2024** | **Cumulative** |  | | FAO | 80,640 | 80,276 | 80,276 | - | 80,276 | 100.00 | | UNDP | 3,144,095 | 2,749,238 | 2,749,238 | - | 2,749,238 | 100.00 | | UNFPA | 3,989,750 | 3,989,750 | 3,989,750 | - | 3,989,750 | 100.00 | | UNHABITAT | 80,640 | 80,640 | 80,640 | - | 80,640 | 100.00 | | UNHCR | 1,905,835 | 1,905,835 | 1,905,835 | - | 1,905,835 | 100.00 | | UNWOMEN | 53,500 | 50,681 | 50,681 | - | 50,681 | 100.00 | | WFP | 137,088 | 137,088 | 137,088 | - | 137,088 | 100.00 | | **Grand Total** | **9,391,547** | **8,993,506** | **8,993,506** | **-** | **8,993,506** | **100.00** | | | | |  |  |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  |  | | --- | --- | |  |  | |  | |  | | --- | | **Rwanda One UN Fund** | | |  | |  | | --- | | Annex to Financial Report | | |  |  | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Annex EXPENDITURE BY PROJECT GROUPED BY OUTCOME** | |  | |  |  |  |  | |  | |  | | --- | | The Annex displays the net funded amounts, expenditures reported and the financial delivery rates by Outcome by project/ joint programme and Participating Organization. | | |  | | |
|  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Annex Expenditure by Project within Outcome** | | |  | |  |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Governance** | | | | | | | | | 00065941 | RWA 1 - Good Governance | ILO | Financially Closed | 489,008 | 341,152 | 341,152 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNCDF | Financially Closed | 197,799 | 152,138 | 152,138 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNCTAD | Financially Closed | 637,000 | 453,853 | 453,853 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNDP | Financially Closed | 10,491,118 | 6,667,611 | 6,667,611 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNDP(UNV) | Financially Closed | 117,098 | 54,317 | 54,317 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNESCO | Financially Closed | 300,771 | 233,034 | 233,034 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNFPA | Financially Closed | 6,418,480 | 5,498,086 | 5,498,086 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNHABITAT | Financially Closed | 973,363 | 754,675 | 754,675 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNICEF | Financially Closed | 1,822,960 | 1,568,085 | 1,568,085 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNIDO | Financially Closed | 323,963 | 185,747 | 185,747 | 100.00 | | 00065941 | RWA 1 - Good Governance | UNWOMEN | Financially Closed | 3,246,350 | 2,876,892 | 2,876,892 | 100.00 | | **Governance: Total** | |  |  | **25,017,909** | **18,785,591** | **18,785,591** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **National HIV & AIDS** | | | | | | | | | 00065942 | RWA 2a - HIV AIDS | FAO | Financially Closed | 388,137 | 329,764 | 329,764 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | ILO | Financially Closed | 245,191 | 175,043 | 175,043 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | UNAIDS | Financially Closed | 1,531,059 | 787,819 | 787,819 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | UNESCO | Financially Closed | 81,848 | 58,041 | 58,041 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | UNFPA | Financially Closed | 1,525,651 | 1,775,481 | 1,775,481 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | UNHCR | Financially Closed | 422,019 | 337,420 | 337,420 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | UNICEF | Financially Closed | 1,239,702 | 1,030,925 | 1,030,925 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | UNWOMEN | Financially Closed | 171,975 | 121,606 | 121,606 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | WFP | Financially Closed | 361,176 | 270,404 | 270,404 | 100.00 | | 00065942 | RWA 2a - HIV AIDS | WHO | Financially Closed | 1,060,684 | 753,829 | 753,829 | 100.00 | | **National HIV & AIDS: Total** | |  |  | **7,027,443** | **5,640,332** | **5,640,332** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Health, Population** | | | | | | | | | 00065943 | RWA 2b - Health | ILO | Financially Closed | 139,323 | 92,296 | 92,296 | 100.00 | | 00065943 | RWA 2b - Health | UNESCO | Financially Closed | 30,750 | - | - | - | | 00065943 | RWA 2b - Health | UNFPA | Financially Closed | 2,297,051 | 1,697,488 | 1,697,488 | 100.00 | | 00065943 | RWA 2b - Health | UNHABITAT | Financially Closed | 317,198 | 259,123 | 259,123 | 100.00 | | 00065943 | RWA 2b - Health | UNHCR | Financially Closed | 516,333 | 397,734 | 397,734 | 100.00 | | 00065943 | RWA 2b - Health | UNICEF | Financially Closed | 2,351,773 | 1,941,020 | 1,941,020 | 100.00 | | 00065943 | RWA 2b - Health | WFP | Financially Closed | 962,442 | 693,860 | 693,860 | 100.00 | | 00065943 | RWA 2b - Health | WHO | Financially Closed | 2,910,833 | 2,089,988 | 2,089,988 | 100.00 | | **Health, Population: Total** | |  |  | **9,525,701** | **7,171,508** | **7,171,508** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Education and Skills** | | | | | | | | | 00065944 | RWA 3 - Education | ECA | Financially Closed | 612,500 | 550,000 | 550,000 | 100.00 | | 00065944 | RWA 3 - Education | FAO | Financially Closed | 1,621,400 | 1,301,250 | 1,301,250 | 100.00 | | 00065944 | RWA 3 - Education | UNESCO | Financially Closed | 874,942 | 692,804 | 692,804 | 100.00 | | 00065944 | RWA 3 - Education | UNFPA | Financially Closed | 932,223 | 735,520 | 735,520 | 100.00 | | 00065944 | RWA 3 - Education | UNHCR | Financially Closed | 918,000 | 684,900 | 684,900 | 100.00 | | 00065944 | RWA 3 - Education | UNICEF | Financially Closed | 5,329,221 | 5,154,157 | 5,154,157 | 100.00 | | 00065944 | RWA 3 - Education | UNIDO | Financially Closed | 561,584 | 331,873 | 331,873 | 100.00 | | 00065944 | RWA 3 - Education | WFP | Financially Closed | 1,445,647 | 1,232,488 | 1,232,488 | 100.00 | | 00065944 | RWA 3 - Education | WHO | Financially Closed | 1,071,766 | 807,366 | 807,366 | 100.00 | | **Education and Skills: Total** | |  |  | **13,367,283** | **11,490,358** | **11,490,358** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Environment & Natural Res** | | | | | | | | | 00065945 | RWA 4 - Environment | ECA | Financially Closed | 405,340 | 349,090 | 349,090 | 100.00 | | 00065945 | RWA 4 - Environment | ILO | Financially Closed | 53,514 | 40,136 | 40,136 | 100.00 | | 00065945 | RWA 4 - Environment | UNDP | Financially Closed | 1,977,147 | 1,472,341 | 1,472,341 | 100.00 | | 00065945 | RWA 4 - Environment | UNDP(UNV) | Financially Closed | 185,500 | - | - | - | | 00065945 | RWA 4 - Environment | UNEP | Financially Closed | 378,677 | 318,282 | 318,282 | 100.00 | | 00065945 | RWA 4 - Environment | UNESCO | Financially Closed | 1,185,329 | 776,686 | 776,686 | 100.00 | | 00065945 | RWA 4 - Environment | UNHABITAT | Financially Closed | 951,147 | 662,477 | 662,477 | 100.00 | | 00065945 | RWA 4 - Environment | UNHCR | Financially Closed | 137,500 | 106,250 | 106,250 | 100.00 | | 00065945 | RWA 4 - Environment | UNICEF | Financially Closed | 87,500 | 68,963 | 68,963 | 100.00 | | 00065945 | RWA 4 - Environment | UNIDO | Financially Closed | 1,368,645 | 991,615 | 991,615 | 100.00 | | 00065945 | RWA 4 - Environment | WHO | Financially Closed | 194,551 | 126,732 | 126,732 | 100.00 | | **Environment & Natural Res: Total** | |  |  | **6,924,851** | **4,912,571** | **4,912,571** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Growth & Soc Protection** | | | | | | | | | 00065946 | RWA 5 - Sustainable Growth and | ECA | Financially Closed | 1,107,739 | 925,547 | 925,547 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | FAO | Financially Closed | 2,552,945 | 1,751,412 | 1,751,412 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | ILO | Financially Closed | 1,021,586 | 764,282 | 764,282 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNAIDS | Financially Closed | 50,000 | 40,000 | 40,000 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNCDF | Financially Closed | 51,000 | 38,250 | 38,250 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNCTAD | Financially Closed | 233,998 | 179,551 | 179,551 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNDP | Financially Closed | 1,894,725 | 1,344,247 | 1,344,247 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNESCO | Financially Closed | 32,813 | 23,842 | 23,842 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNFPA | Financially Closed | 774,166 | 594,445 | 594,445 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNHABITAT | Financially Closed | 654,101 | 339,991 | 339,991 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNHCR | Financially Closed | 2,228,930 | 1,804,353 | 1,804,353 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNICEF | Financially Closed | 1,742,723 | 1,485,772 | 1,485,772 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNIDO | Financially Closed | 2,147,249 | 1,562,955 | 1,562,955 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | UNWOMEN | Financially Closed | 656,244 | 541,804 | 541,804 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | WFP | Financially Closed | 2,731,212 | 2,010,315 | 2,010,315 | 100.00 | | 00065946 | RWA 5 - Sustainable Growth and | WHO | Financially Closed | 497,369 | 377,620 | 377,620 | 100.00 | | **Growth & Soc Protection: Total** | |  |  | **18,376,799** | **13,784,386** | **13,784,386** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **DRG1 EcoNmic Transformation** | | | | | | | | | 00089767 | DRG1 - Inclusive Economic Tran | ECA | Financially Closed | 230,000 | 215,546 | 215,546 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | FAO | Financially Closed | 250,000 | 226,534 | 226,534 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | ILO | Financially Closed | 597,021 | 596,331 | 596,331 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | ITC | Financially Closed | 587,742 | 578,134 | 578,134 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNCDF | Financially Closed | 124,000 | 124,000 | 124,000 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNCTAD | Financially Closed | 407,167 | 404,540 | 404,540 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNDP | Financially Closed | 7,827,095 | 7,757,343 | 7,757,343 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNDP(UNV) | Financially Closed | 13,375 | 2,105 | 2,105 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNEP | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNESCO | Financially Closed | 59,200 | 59,200 | 59,200 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNHABITAT | Financially Closed | 263,575 | 263,575 | 263,575 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNIDO | Financially Closed | 473,667 | 459,483 | 459,483 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | UNWOMEN | Financially Closed | 668,376 | 668,376 | 668,376 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | WFP | Financially Closed | 30,000 | 30,000 | 30,000 | 100.00 | | 00089767 | DRG1 - Inclusive Economic Tran | WHO | Financially Closed | 20,000 | 20,000 | 20,000 | 100.00 | | **DRG1 EcoNmic Transformation: Total** | |  |  | **11,631,217** | **11,485,167** | **11,485,167** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **DRG2 Accountable Governance** | | | | | | | | | 00089768 | DRG2 - Accountable Governance | UNDP | Financially Closed | 5,171,030 | 4,855,113 | 4,855,113 | 100.00 | | 00089768 | DRG2 - Accountable Governance | UNFPA | Financially Closed | 1,200,000 | 1,200,000 | 1,200,000 | 100.00 | | 00089768 | DRG2 - Accountable Governance | UNWOMEN | Financially Closed | 6,818,401 | 6,804,058 | 6,804,058 | 100.00 | | **DRG2 Accountable Governance: Total** | |  |  | **13,189,431** | **12,859,171** | **12,859,171** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **DRG3 Human Development** | | | | | | | | | 00089769 | DRG3 - Human Development | FAO | Financially Closed | 195,944 | 195,944 | 195,944 | 100.00 | | 00089769 | DRG3 - Human Development | IOM | Financially Closed | 617,807 | 617,807 | 617,807 | 100.00 | | 00089769 | DRG3 - Human Development | UNAIDS | Financially Closed | 198,500 | 193,004 | 193,004 | 100.00 | | 00089769 | DRG3 - Human Development | UNDP | Financially Closed | 116,882 | 116,304 | 116,304 | 100.00 | | 00089769 | DRG3 - Human Development | UNFPA | Financially Closed | 1,072,900 | 1,008,996 | 1,008,996 | 100.00 | | 00089769 | DRG3 - Human Development | UNHABITAT | Financially Closed | 905,225 | 905,225 | 905,225 | 100.00 | | 00089769 | DRG3 - Human Development | UNHCR | Financially Closed | 593,902 | 593,902 | 593,902 | 100.00 | | 00089769 | DRG3 - Human Development | UNICEF | Financially Closed | 381,533 | 381,533 | 381,533 | 100.00 | | 00089769 | DRG3 - Human Development | UNWOMEN | Financially Closed | 3,385,197 | 3,383,219 | 3,383,219 | 100.00 | | 00089769 | DRG3 - Human Development | WFP | Financially Closed | 501,157 | 501,157 | 501,157 | 100.00 | | 00089769 | DRG3 - Human Development | WHO | Financially Closed | 198,500 | 174,491 | 174,491 | 100.00 | | **DRG3 Human Development: Total** | |  |  | **8,167,547** | **8,071,582** | **8,071,582** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Direct Cost Budget** | | | | | | | | | 00075406 | RWA Direct Cost budget | FAO | Financially Closed | 80,640 | 80,276 | 80,276 | 100.00 | | 00075406 | RWA Direct Cost budget | UNDP | Financially Closed | 2,511,676 | 2,338,339 | 2,338,339 | 100.00 | | 00075406 | RWA Direct Cost budget | UNFPA | Financially Closed | 3,989,750 | 3,989,750 | 3,989,750 | 100.00 | | 00075406 | RWA Direct Cost budget | UNHABITAT | Financially Closed | 80,640 | 80,640 | 80,640 | 100.00 | | 00075406 | RWA Direct Cost budget | UNHCR | Financially Closed | 1,905,835 | 1,905,835 | 1,905,835 | 100.00 | | 00075406 | RWA Direct Cost budget | UNWOMEN | Financially Closed | 53,500 | 50,681 | 50,681 | 100.00 | | 00075406 | RWA Direct Cost budget | WFP | Financially Closed | 137,088 | 137,088 | 137,088 | 100.00 | | 00094501 | RWANDA Direct Cost Budget | UNDP | Financially Closed | 632,419 | 410,899 | 410,899 | 100.00 | | **Direct Cost Budget: Total** | |  |  | **9,391,547** | **8,993,506** | **8,993,506** | **100.00** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **DRG4 Response & Disaster Mgt** | | | | | | | | | 00089770 | DRG4 - Humanitarian Response a | FAO | Financially Closed | 115,960 | 113,928 | 113,928 | 100.00 | | 00089770 | DRG4 - Humanitarian Response a | UNHABITAT | Financially Closed | 245,960 | 245,960 | 245,960 | 100.00 | | 00089770 | DRG4 - Humanitarian Response a | UNHCR | Financially Closed | 210,110 | 210,110 | 210,110 | 100.00 | | 00089770 | DRG4 - Humanitarian Response a | WFP | Financially Closed | 233,574 | 233,574 | 233,574 | 100.00 | | **DRG4 Response & Disaster Mgt: Total** | |  |  | **805,604** | **803,572** | **803,572** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **123,425,332** | **103,997,744** | **103,997,744** | **100.00** | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | | **Contributors** | | | | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  | | --- | | Government of Netherlands | |  | |  |  |  | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  | |  | | --- | | Government of Norway | |  | |  |  |  | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  | | --- | | Government of Spain | |  | |  |  |  | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  | | --- | | Government of the United Kingdom | |  | |  |  |  | | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  | | --- | | Sida | |  | |  |  |  | |  |  |  | |  | | |  |  | |  |  |  |  |  |  | |  | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Contributing Trust Fund** | | | | | | | |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  |  |  | | | | |  | |  |  |  |  |  |  | |  |  |  | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **UN Participating Organizations** | | | | | | | |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  |  | |  |  |  |  |  |  | | |  |