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|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  | |  | |  | | --- | | **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 fund 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 and 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. 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. | |  |  | |  |  |  |  |  |  |  | |  |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2024 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Rwanda SDG 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/rw200>.  **1. SOURCES AND USES OF FUNDS** As of 31 December **2024**, **5** contributors deposited US$ **13,616,961** and US$ **73,975** was earned in interest. | |  | |  | | --- | | The cumulative source of funds was US$ **13,690,935**.  Of this amount, US$ **13,083,242** has been net funded to **12** Participating Organizations, of which US$ **12,295,798** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **136,170**. Table 1 provides an overview of the overall sources, uses, and balance of the **Rwanda SDG Fund** as of 31 December 2024. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **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 | 13,616,961 | - | 13,616,961 | | **Sub-total Contributions** | **13,616,961** | **-** | **13,616,961** | | Fund Interest and Investment Income Earned | 56,122 | 17,853 | 73,975 | | **Total: Sources of Funds** | **13,673,082** | **17,853** | **13,690,935** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 12,795,065 | - | 12,795,065 | | Transfers to Participating Organizations for Direct Cost - Fund Secretariat etc | 290,865 | - | 290,865 | | Sub-Total Transfers | 13,085,930 | - | 13,085,930 | | Refunds received from Participating Organizations | - | (2,688) | (2,688) | | Sub-Total Refunds | - | (2,688) | (2,688) | | Administrative Agent Fees | 136,170 | - | 136,170 | | Bank Charges | 144 | 11 | 155 | | **Total: Uses of Funds** | **13,222,244** | **(2,677)** | **13,219,566** | | **Change in Fund cash balance with Administrative Agent** | **450,839** | **20,530** | **471,369** | | Opening Fund balance (1 January) | 829,434 | 450,839 | - | | **Closing Fund balance (31 December)** | **450,839** | **471,369** | **471,369** | | Net Funded Amount (Includes Direct Cost) | 13,085,930 | (2,688) | 13,083,242 | | Participating Organizations Expenditure (Includes Direct Cost) | 9,646,005 | 2,649,793 | 12,295,798 | | **Balance of Funds with Participating Organizations** | **3,439,925** | **(2,652,482)** | **787,443** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **4. TRANSFER OF FUNDS** | |  |  |  | |  |  | |  | | --- | | Table 4 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations. | |  | |  | |  | | --- | | Allocations to Participating Organizations are approved by the Steering Committee and disbursed by the Administrative Agent. As of 31 December **2024**, the AA has transferred US$ **13,085,930** to **12** Participating Organizations (see list below). | |  |  | |  |  |  |  | | |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  | |  |  |  | |  | | --- | |  | | | |  | |  |  |  |  |  |  |  | |  | |  | | --- | | **Table 4. Transfer, Refund, and Net Funded Amount to Participating Organization (in US Dollars)** | | | | |  |  | |  |  |  |  |  |  |  | |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | |  | | --- | | Prior Years up to 31-Dec-2023 | | | | |  | | --- | | Financial Year Jan-Dec-2024 | | | | |  | | --- | | Total | | | | | |  | | --- | | **Participating Organization** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | | |  | | --- | | FAO | | |  | | --- | | 2,122,940 | | |  | | --- | | - | | |  | | --- | | 2,122,940 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 2,122,940 | | |  | | --- | | - | | |  | | --- | | 2,122,940 | | | |  | | --- | | IFAD | | |  | | --- | | 371,968 | | |  | | --- | | - | | |  | | --- | | 371,968 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 371,968 | | |  | | --- | | - | | |  | | --- | | 371,968 | | | |  | | --- | | ILO | | |  | | --- | | 100,000 | | |  | | --- | | - | | |  | | --- | | 100,000 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 100,000 | | |  | | --- | | - | | |  | | --- | | 100,000 | | | |  | | --- | | IOM | | |  | | --- | | 100,000 | | |  | | --- | | - | | |  | | --- | | 100,000 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 100,000 | | |  | | --- | | - | | |  | | --- | | 100,000 | | | |  | | --- | | UNDP | | |  | | --- | | 1,807,496 | | |  | | --- | | - | | |  | | --- | | 1,807,496 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 1,807,496 | | |  | | --- | | - | | |  | | --- | | 1,807,496 | | | |  | | --- | | UNEP | | |  | | --- | | 100,019 | | |  | | --- | | - | | |  | | --- | | 100,019 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 100,019 | | |  | | --- | | - | | |  | | --- | | 100,019 | | | |  | | --- | | UNFPA | | |  | | --- | | 2,211,592 | | |  | | --- | | - | | |  | | --- | | 2,211,592 | | |  | | --- | | - | | |  | | --- | | (2,688) | | |  | | --- | | (2,688) | | |  | | --- | | 2,211,592 | | |  | | --- | | (2,688) | | |  | | --- | | 2,208,904 | | | |  | | --- | | UNHABITAT | | |  | | --- | | 209,076 | | |  | | --- | | - | | |  | | --- | | 209,076 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 209,076 | | |  | | --- | | - | | |  | | --- | | 209,076 | | | |  | | --- | | UNICEF | | |  | | --- | | 857,126 | | |  | | --- | | - | | |  | | --- | | 857,126 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 857,126 | | |  | | --- | | - | | |  | | --- | | 857,126 | | | |  | | --- | | UNWOMEN | | |  | | --- | | 3,038,653 | | |  | | --- | | - | | |  | | --- | | 3,038,653 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 3,038,653 | | |  | | --- | | - | | |  | | --- | | 3,038,653 | | | |  | | --- | | WFP | | |  | | --- | | 1,528,490 | | |  | | --- | | - | | |  | | --- | | 1,528,490 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 1,528,490 | | |  | | --- | | - | | |  | | --- | | 1,528,490 | | | |  | | --- | | WHO | | |  | | --- | | 638,570 | | |  | | --- | | - | | |  | | --- | | 638,570 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 638,570 | | |  | | --- | | - | | |  | | --- | | 638,570 | | | |  | |  |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | **Grand Total** | | |  | | --- | | **13,085,930** | | |  | | --- | | **-** | | |  | | --- | | **13,085,930** | | |  | | --- | | **-** | | |  | | --- | | **(2,688)** | | |  | | --- | | **(2,688)** | | |  | | --- | | **13,085,930** | | |  | | --- | | **(2,688)** | | |  | | --- | | **13,083,242** | | | | |  |  | |  |  |  |  |  |  |  | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | |  | | --- | | **5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION** | |  | |  | |  | | --- | | **5. 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/rw200>. | |  | |  | | --- | | In **2024**, US$ **2,688** was refunded by Participating Organizations, and US$ **2,649,793** was reported in expenditure.   As shown in the table below, the cumulative net funded amount is US$ **13,083,242** and cumulative expenditures reported by the Participating Organizations amount to **US$ 12,295,798**. This equates to an overall Fund expenditure delivery rate of **93.98** percent. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.1 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** |  | | FAO | 2,122,940 | 2,122,940 | 1,424,376 | 702,444 | 2,126,821 | 100.18 | | IFAD | 371,968 | 371,968 | 357,861 | (987) | 356,874 | 95.94 | | ILO | 100,000 | 100,000 | 87,390 | 12,610 | 100,000 | 100.00 | | IOM | 100,000 | 100,000 | 100,000 | - | 100,000 | 100.00 | | UNDP | 1,807,496 | 1,807,496 | 1,420,935 | 182,548 | 1,603,482 | 88.71 | | UNEP | 100,019 | 100,019 | 66,904 | 28,553 | 95,457 | 95.44 | | UNFPA | 2,211,592 | 2,208,904 | 2,192,916 | 15,051 | 2,207,966 | 99.96 | | UNHABITAT | 209,076 | 209,076 | 123,215 | 67,526 | 190,741 | 91.23 | | UNICEF | 857,126 | 857,126 | 373,322 | 311,427 | 684,749 | 79.89 | | UNWOMEN | 3,038,653 | 3,038,653 | 2,572,159 | 343,865 | 2,916,024 | 95.96 | | WFP | 1,528,490 | 1,528,490 | 857,681 | 513,886 | 1,371,567 | 89.73 | | WHO | 638,570 | 638,570 | 69,248 | 472,870 | 542,118 | 84.90 | | |  | |  |  |  |  | |  |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Grand Total** | **13,085,930** | **13,083,242** | **9,646,005** | **2,649,793** | **12,295,798** | **93.98** | |  | |  |  |  |  | | |

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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **5.2 EXPENDITURE BY [ OUTCOME]**  Table 5.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by [Outcome]. | |  | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 5.2. Expenditure with breakdown by Outcome (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2024** | | **Cumulative Total** | |  | | **Outcome** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | | **Rwanda** | | | | | | | | 1 EcoNmic Transformation | | (2,688) | 413,446 | 3,077,726 | 2,849,720 | 92.59 | | 2 Climate Change | | 0 | 288,425 | 2,829,514 | 2,767,627 | 97.81 | | 3 Human Capital | | 0 | 1,428,935 | 2,613,189 | 2,281,714 | 87.32 | | 5 GE HRs Peace Security | | 0 | 336,317 | 2,688,369 | 2,571,868 | 95.67 | | 6 Democratic Participation | |  |  | 1,583,579 | 1,583,578 | 100.00 | | Direct Cost Budget | | 0 | 182,670 | 290,865 | 241,290 | 82.96 | | **Total** | | **(2,688)** | **2,649,793** | **13,083,242** | **12,295,798** | **93.98** | |  |  | | | | | | | **Grand Total** | | **(2,688)** | **2,649,793** | **13,083,242** | **12,295,798** | **93.98** | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **5.3. 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. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.3. 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** | |  | | Staff & Personnel Cost | 669,981 | 506,764 | 1,176,745 | 10.24 | | Supplies, commodities and materials | 689,018 | 63,503 | 752,521 | 6.55 | | Equipment, vehicles, furniture and depreciation | 683,049 | 19,414 | 702,463 | 6.11 | | Contractual Services Expenses | 2,938,190 | 645,365 | 3,583,555 | 31.19 | | Travel | 741,100 | 189,431 | 930,531 | 8.10 | | Transfers and Grants | 1,066,349 | 629,428 | 1,695,777 | 14.76 | | General Operating | 2,221,921 | 427,596 | 2,649,517 | 23.06 | | **Programme Costs Total** | **9,009,607** | **2,481,502** | **11,491,109** | **100.00** | | ¹ Indirect Support Costs Total | 636,398 | 168,292 | 804,689 | 7.00 | | **Grand Total** | **9,646,005** | **2,649,793** | **12,295,798** | **-** | | | | |  | |  |  | |  | | --- | | **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%. | | | |  |  |  |  | |  | | |

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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$ **136,170** 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 US$ **168,292** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US$ **804,689** as of 31 December **2024**. | | | | |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | **8.  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$ 290,865 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** |  | | UNDP | 290,865 | 290,865 | 58,620 | 182,670 | 241,290 | 82.96 | | **Grand Total** | **290,865** | **290,865** | **58,620** | **182,670** | **241,290** | **82.96** | | | | |  |  |  | | |

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| | --- | --- | --- | --- | --- | --- | --- | --- | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **1 EcoNmic Transformation** | | | | | | | | | 00120075 | Rwanda SDG- JP on Rural Women | FAO | On Going | 456,516 | 456,516 | 450,129 | 98.60 | | 00120075 | Rwanda SDG- JP on Rural Women | IFAD | On Going | 371,968 | 371,968 | 356,874 | 95.94 | | 00120075 | Rwanda SDG- JP on Rural Women | UNWOMEN | On Going | 371,968 | 371,968 | 366,805 | 98.61 | | 00120075 | Rwanda SDG- JP on Rural Women | WFP | On Going | 676,227 | 676,227 | 676,228 | 100.00 | | 00120076 | Rwanda SDG-JP on Youth | UNDP | Operationally Closed | 235,170 | 235,170 | 86,695 | 36.86 | | 00120076 | Rwanda SDG-JP on Youth | UNFPA | Operationally Closed | 230,997 | 228,309 | 228,309 | 100.00 | | 00120076 | Rwanda SDG-JP on Youth | UNICEF | Operationally Closed | 150,000 | 150,000 | 150,000 | 100.00 | | 00120076 | Rwanda SDG-JP on Youth | UNWOMEN | Operationally Closed | 350,000 | 350,000 | 350,000 | 100.00 | | 00120076 | Rwanda SDG-JP on Youth | WHO | Operationally Closed | 104,548 | 104,548 | 81,244 | 77.71 | | 00140488 | MSMEs Joint Initiative | FAO | On Going | 133,020 | 133,020 | 103,436 | 77.76 | | **1 EcoNmic Transformation: Total** | |  |  | **3,080,414** | **3,077,726** | **2,849,720** | **92.59** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **2 Climate Change** | | | | | | | | | 00120072 | Rwanda SDG- JP-climate change | FAO | On Going | 880,607 | 880,607 | 850,414 | 96.57 | | 00120072 | Rwanda SDG- JP-climate change | UNDP | On Going | 1,281,460 | 1,281,460 | 1,275,497 | 99.53 | | 00127924 | Sustainable & liveable cities | FAO | On Going | 133,020 | 133,020 | 132,089 | 99.30 | | 00127924 | Sustainable & liveable cities | ILO | On Going | 100,000 | 100,000 | 100,000 | 100.00 | | 00127924 | Sustainable & liveable cities | UNEP | On Going | 100,019 | 100,019 | 95,457 | 95.44 | | 00127924 | Sustainable & liveable cities | UNHABITAT | On Going | 209,076 | 209,076 | 190,741 | 91.23 | | 00127924 | Sustainable & liveable cities | UNWOMEN | On Going | 125,331 | 125,331 | 123,429 | 98.48 | | **2 Climate Change: Total** | |  |  | **2,829,514** | **2,829,514** | **2,767,627** | **97.81** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **3 Human Capital** | | | | | | | | | 00132771 | Rwanda SDG-Nutrition | FAO | On Going | 519,778 | 519,778 | 590,752 | 113.65 | | 00132771 | Rwanda SDG-Nutrition | UNICEF | On Going | 707,126 | 707,126 | 534,749 | 75.62 | | 00132771 | Rwanda SDG-Nutrition | WFP | On Going | 852,263 | 852,263 | 695,339 | 81.59 | | 00132771 | Rwanda SDG-Nutrition | WHO | On Going | 534,022 | 534,022 | 460,874 | 86.30 | | **3 Human Capital: Total** | |  |  | **2,613,189** | **2,613,189** | **2,281,714** | **87.32** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **5 GE HRs Peace Security** | | | | | | | | | 00114293 | Outcome 5\_ISOC | UNFPA | On Going | 397,016 | 397,016 | 396,079 | 99.76 | | 00114293 | Outcome 5\_ISOC | UNWOMEN | On Going | 345,926 | 345,926 | 332,631 | 96.16 | | 00120074 | Rwanda SDG -JP Gender Equality | IOM | Operationally Closed | 100,000 | 100,000 | 100,000 | 100.00 | | 00120074 | Rwanda SDG -JP Gender Equality | UNWOMEN | Operationally Closed | 1,845,427 | 1,845,427 | 1,743,158 | 94.46 | | **5 GE HRs Peace Security: Total** | |  |  | **2,688,369** | **2,688,369** | **2,571,868** | **95.67** | |  |  | | | | | | | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **6 Democratic Participation** | | | | | | | | | 00120073 | Rwanda SDG JP on Data Generation | UNFPA | On Going | 1,583,579 | 1,583,579 | 1,583,578 | 100.00 | | **6 Democratic Participation: Total** | |  |  | **1,583,579** | **1,583,579** | **1,583,578** | **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** | | | | | | | | | 00140300 | Joint UN Country Team Strategies | UNDP | On Going | 290,865 | 290,865 | 241,290 | 82.96 | | **Direct Cost Budget: Total** | |  |  | **290,865** | **290,865** | **241,290** | **82.96** | |  |  | | | | | | | | **Grand Total** | |  |  | **13,085,930** | **13,083,242** | **12,295,798** | **93.98** | |  | | |

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