

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
		COMMON BUDGETARY FRAMEWORK		
OUTCOME 1: BY 2024, PEOPLE IN RWANDA BENEFIT FROM MORE INCLUSIVE, COMPETITIVE, AND SUSTAINABLE ECONOMIC GROWTH THAT GENERATES DECENT WORK AND PROMOTES QUALITY LIVELIHOODS FOR ALL	UNDP	14,263,293	9,997,996	4,265,297
	FAO	7,800,000	9,141,498	(1,341,498)
	UNHCR	2,654,892	2,828,881	(173,989)
	UNWOMEN	5,620,000	1,520,173	4,099,827
	WFP	11,250,000	8,283,254	2,966,746
	UNHABITAT	1,745,000	538,510	1,206,490
	UNECA	-	314,561	(314,561)
	IOM	250,000	1,400,000	(1,150,000)
	IFAD	25,000,000	10,000,000	15,000,000
	ITC	4,700,000	-	4,700,000
	UNIDO	2,600,000	-	2,600,000
	UNCDF	1,910,120	1,100,000	810,120
	UNEP			-
	UNESCO	442,995	-	442,995
	UNFPA	200,000	101,000	99,000
	UNCTAD	3,300,000	-	3,300,000
ILO	1,340,000	-	1,340,000	
	Total Outcome 1	83,076,300	45,225,873	37,850,427
Output 1.1: Institutions and communities, especially small-scale farmers, youth, and women in target areas have the requisite technical capacities and inputs for innovative, sustainable, climate-resilient, and integrated agriculture production and productivity	WFP	5,000,000	3,644,632	1,355,368
	FAO	3,850,000	6,035,307	(2,185,307)
	IFAD	10,000,000	3,000,000	7,000,000

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
	UNWOMEN	1,020,000	773,000	247,000
	UNCDF	772,620	400,000	372,620
	Total Output 1.1	20,642,620	13,852,939	6,789,681
Output 1.2: Smallholder farmers, especially youth, women and most vulnerable groups in target districts have acquired skills and knowledge for agribusiness and food processing and participate productively in selected value chains.	WFP	6,250,000	4,638,622	1,611,378
	FAO	3,950,000	3,106,191	843,809
	ITC	400,000		400,000
	IFAD	15,000,000	7,000,000	8,000,000
	UNIDO	700,000		700,000
	UNCDF	275,000	150,000	125,000
	UNWOMEN	600,000	200,373	399,627
	UNCTAD	600,000		600,000
	Total Output 1.2	27,775,000	15,095,186	12,679,814
Output 1.3: National institutions, private sector and communities are equipped with the technical capacity, skills, and knowledge to develop and implement evidence-based, inclusive policies and programmes for increased sustainable, climate conscious industrialization and continental trade competitiveness.	UNIDO	1,300,000		1,300,000
	UNWOMEN	1,500,000	280,000	1,220,000
	ITC	3,600,000		3,600,000
	UNCTAD	1,500,000		1,500,000
	UNECA	-	314,561	(314,561)
	IOM	-	200,000	(200,000)
	Total Output 1.3	7,900,000	794,561	7,105,439
Output 1.4: Private and public institutions have the requisite technical and financial capacity to create resilient decent employment, foster innovation, skills development and promote entrepreneurship and financial inclusion for all, especially women, youth and other vulnerable groups.	UNDP	4,739,918	8,007,996	(3,268,078)
	ITC	700,000		700,000
	IOM	200,000	1,200,000	(1,000,000)
	UNCDF	862,500	550,000	312,500

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
	UNHCR	884,964	1,537,086	(652,122)
	UNESCO	302,995		302,995
	UNFPA	200,000	101,000	99,000
	UNWOMEN	2,500,000	266,800	2,233,200
	UNHABITAT	500,000	-	500,000
	UNCTAD	800,000		800,000
	ILO	1,340,000		1,340,000
	UNIDO	200,000		200,000
	Total Output 1.4	13,230,377	11,662,882	1,567,495
Output 1.5: National institutions have increased technical capacity to identify, access and use various domestic and international innovative modalities and sources of financing NST1 and SDGs.	UNDP	9,523,375	1,990,000	7,533,375
	UNIDO	400,000		400,000
	UNHCR	1,769,928	1,291,795	478,133
	UNCTAD	400,000		400,000
	Total Output 1.5	12,093,303	3,281,795	8,811,508
Output 1.6: National and local institutions are equipped with the technical capacity to design and implement knowledge-based, inclusive, and sustainable climate-resilient urbanization policies, strategies, and plans.	UNHABITAT	1,245,000	538,510	706,490
	UNESCO	140,000		140,000
	IOM	50,000		50,000
	Total Output 1.6	1,435,000	538,510	896,490
OUTCOME 2: BY 2024, RWANDAN INSTITUTIONS AND COMMUNITIES ARE MORE EQUITABLY, PRODUCTIVELY, AND SUSTAINABLY MANAGING NATURAL RESOURCES AND ADDRESSING CLIMATE CHANGE AND NATURAL DISASTERS	UNDP	24,890,719	12,328,638	12,562,081
	UNEP	8,650,000	-	8,650,000
	UNIDO	-	-	-
	UNHABITAT	1,190,000	867,000	323,000

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
	UNESCO	32,000	-	32,000
	UNDP/UNEP/PEAS	2,050,000	-	2,050,000
	FAO	2,350,000	2,227,889	122,111
	UNHCR	9,253,650	3,823,705	5,429,945
	Total Outcome 2	48,416,369	19,247,232	29,169,137
Output 2.1: National and sub-national institutions have strengthened regulatory frameworks, technical and coordination capacity for gender-sensitive and equitable management and mainstreaming of environment, natural resources management, biodiversity conservation and climate change adaptation, while enabling green growth	UNDP	8,839,293	8,320,615	518,678
	UNHABITAT	1,190,000	867,000	323,000
	UNESCO	17,000		17,000
	UNEP	2,000,000		2,000,000
	UNDP/UNEP/PEAS	2,050,000		2,050,000
	Total Output 2.1	14,096,293	9,187,615	4,908,678
Output 2.2: Public and Private Institutions and communities are better equipped with technical capacity, skills, and knowledge for sustainable use of natural resources and climate change adaptation methods including the use of climate-resilience solutions.	UNDP	16,051,426	4,008,023	12,043,403
	UNEP	6,650,000		6,650,000
	UNIDO	-		-
	FAO	2,350,000	2,227,889	122,111
	UNESCO	15,000		15,000
	UNHCR	9,253,650	3,823,705	5,429,945
	Total Output 2.2	34,320,076	10,059,617	24,260,459
OUTCOME 3: BY 2024, PEOPLE IN RWANDA, PARTICULARLY THE MOST VULNERABLE, ENJOY INCREASED AND EQUITABLE ACCESS TO QUALITY EDUCATION, HEALTH, NUTRITION AND WATER, SANITATION, AND HYGIENE (WASH) SERVICES	UNICEF	113,071,655	58,902,909	54,168,746
	UNESCO	1,060,000	-	1,060,000
	UNHCR	58,054,693	45,388,155	12,666,538
	UNFPA	10,580,000	3,356,700	7,223,300

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
	WHO	12,530,800	3,926,675	8,604,125
	WFP	144,250,000	110,829,498	33,420,502
	IOM		396,000	(396,000)
	UNAIDS	950,000	526,270	423,730
	FAO	2,084,000	411,100	1,672,900
	Total Outcome 3	342,581,148	223,737,307	118,843,841
Output 3.1: National and sub-national level service providers have increased technical and institutional capacity to expand coverage of quality integrated family planning, reproductive, maternal, child and adolescent health services for all, including in humanitarian settings.	WHO	3,282,000	96,450	3,185,550
	UNICEF	19,461,384	11,252,442	8,208,942
	UNFPA	5,260,000	1,566,111	3,693,889
	UNHCR	3,145,581	1,228,166	1,917,415
	Total Output 3.1	31,148,965	14,143,169	17,005,796
Output 3.2: Service providers have strengthened technical capacity to deliver comprehensive COVID-19/HIV/TB/Malaria/ Hepatitis prevention, care, and treatment services for all, with particular focus on children, adolescents, young people, women, and key populations.	WHO	2,582,000	3,884,456	(1,302,456)
	UNICEF	3,649,219	1,800,387	1,848,832
	UNAIDS	950,000	526,270	423,730
	UNFPA	20,000	291,918	(271,918)
	UNHCR	1,413,232	5,488,845	(4,075,613)
	Total Output 3.2	8,614,451	11,991,876	(3,377,425)
Output 3.3: National health systems are better resourced to effectively develop, coordinate, implement, monitor, and finance key health policies and strategies in line with Universal Health Coverage principles and health emergencies' response.	UNICEF	1,216,336	557,674	658,662
	WHO	4,396,900	3,100,180	1,296,720
	UNFPA	2,800,000	250,000	2,550,000
	UNHCR	19,391,715	9,060,144	10,331,571
	Total Output 3.3	27,804,951	12,967,998	14,836,953
	WHO	1,536,000	422,025	1,113,975

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
Output 3.4: National and sub-national level service providers, communities and private sector have the required financial and technical capacity to increase coverage and uptake of nutrition interventions and improve food security, with specific emphasis on poorest households, children under 5 years, adolescents, women, and refugees.	UNICEF	31,971,805	12,409,236	19,562,569
	FAO	2,084,000	411,100	1,672,900
	WFP	144,250,000	107,026,547	37,223,453
	UNHCR	3,039,209	8,538,575	(5,499,366)
	Total Output 3.4	182,881,014	128,807,483	54,073,531
Output 3.5: Service providers have increased technical capacity to deliver and increase uptake of high quality and inclusive early childhood development, pre-primary, primary, secondary, and tertiary education for all children and adolescents	UNICEF	39,272,518	26,332,057	12,940,461
	UNESCO	1,040,000		1,040,000
	UNHCR	18,395,453	9,225,091	9,170,362
	UNFPA	2,500,000	1,248,671	1,251,329
	WHO	200,000	81,670	118,330
	WFP	-	3,802,951	(3,802,951)
	Total Output 3.5	61,407,971	40,690,440	20,717,531
Output 3.6: National and sub-national institutions have strengthened technical and institutional capacity to plan, implement and monitor delivery of inclusive water sanitation, and hygiene services for all, including in humanitarian settings.	UNICEF	17,500,393	6,551,113	10,949,280
	WHO	533,900	20,000	513,900
	UNHCR	12,669,503	11,847,334	822,169
	UNESCO	20,000		20,000
	IOM		396,000	(396,000)
	Total Output 3.6	30,723,796	18,814,447	11,909,349
OUTCOME 4: BY 2024, PEOPLE IN RWANDA, PARTICULARLY THE MOST VULNERABLE, HAVE INCREASED RESILIENCE TO BOTH NATURAL AND MAN-MADE SHOCKS AND LIVE A LIFE FREE FROM ALL FORMS OF VIOLENCE AND DISCRIMINATION	UNICEF	20,885,451	10,674,664	10,210,787
	UNFPA	-	1,830,040	(1,830,040)
	UNHCR	41,232,535	8,237,826	32,994,709
	IOM	50,000	2,650,000	(2,600,000)

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
	UNDP	8,912,250	-	8,912,250
	WFP	18,750,000	9,708,670	9,041,330
	UNWOMEN	5,400,000	2,046,249	3,353,751
	WHO	1,756,000	2,050,000	(294,000)
	FAO	2,470,000	1,728,919	741,081
	UNHABITAT	1,200,000	-	1,200,000
	UNIDO	300,000	-	300,000
	UNECA	400,000	-	400,000
	Total Outcome 4	101,356,236	38,926,368	62,429,868
Output 4.1: The national social protection system is agile, shock-responsive and has resilient financing to effectively deliver child, gender, and nutrition-sensitive safety nets for vulnerable people and families in target areas ensuring socioeconomic inclusion and safety for vulnerable groups.	WFP	15,000,000	9,608,670	5,391,330
	UNICEF	8,838,630	3,180,513	5,658,117
	IOM	50,000	50,000	-
	FAO	1,250,000	1,228,919	21,081
	UNHCR	32,260,589	2,476,353	29,784,236
	UNHABITAT	1,200,000	-	1,200,000
	Total Output 4.1	58,599,219	16,544,455	42,054,764
Output 4.2: Violence prevention and response service providers and communities have resilient capacities and knowledge to prevent and respond to SGBV including cyber violence, violence against children, child abuse, human trafficking, exploitation, and neglect.	UNICEF	12,046,821	7,494,151	4,552,670
	UNHCR	8,594,788	4,571,130	4,023,658
	UNFPA	-	1,830,040	(1,830,040)
	UNWOMEN	5,400,000	2,046,249	3,353,751
	IOM	-	1,600,000	(1,600,000)
	WHO	200,000	50,000	150,000
	Total Output 4.2	26,241,609	17,591,570	8,650,039

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
Output 4.3: National and sub-national institutions and communities have enhanced resilience and increased technical, institutional, and individual capacities to prevent, prepare and respond to shocks and emergencies	UNHCR	377,158	1,190,343	(813,185)
	WHO	1,556,000	2,000,000	(444,000)
	WFP	3,750,000	100,000	3,650,000
	FAO	1,220,000	500,000	720,000
	UNECA	400,000		400,000
	UNIDO	300,000		300,000
	UNDP	8,912,250		8,912,250
	IOM	-	1,000,000	-
	Total Output 4.3	16,515,408	4,790,343	12,725,065
OUTCOME 5: BY 2024, PEOPLE IN RWANDA BENEFIT FROM ENHANCED GENDER EQUALITY, JUSTICE, HUMAN RIGHTS, PEACE, AND SECURITY	UNDP	10,611,750	2,890,130	7,721,620
	UNWOMEN	5,700,000	2,422,921	3,277,079
	IOM	950,000	10,320,000	(9,370,000)
	UNICEF	2,125,910	1,246,313	879,597
	UNHCR	8,197,247	1,616,914	6,580,333
	UNFPA	20,000		20,000
	UNESCO	530,000	-	530,000
	OHCHR	-	152,822	(152,822)
	Total Outcome 5	28,134,907	18,649,100	9,485,807
Output 5.1: National gender machinery, public, and private institutions and other non-state actors have the requisite technical and financial capacity to advance gender equality, women's economic empowerment, political participation and decision making at national and local levels.	UNWOMEN	5,500,000	2,422,921	3,077,079
	UNDP	-	-	-
	UNESCO	270,000		270,000
	UNFPA	20,000	-	20,000

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
	Total Output 5.1	5,790,000	2,422,921	3,367,079
Output 5.2: Targeted public institutions and civil society organizations are technically and financially able to increase coverage of timely and quality justice for all whilst upholding application of human rights commitments with specific focus on vulnerable groups including women, children, migrants, and refugees.	UNDP	5,536,750	1,050,522	4,486,228
	IOM	-	100,000	(100,000)
	UNICEF	2,125,910	1,246,313	879,597
	UNHCR	8,197,247	1,616,914	6,580,333
	UNWOMEN	100,000	100,000	-
	UNESCO	260,000		260,000
	OHCHR	-	152,822	(152,822)
	Total Output 5.2	16,219,907	4,266,571	11,953,336
Output 5.3: Targeted regional, national, sub-national and civil society institutions are better equipped to develop and implement mechanisms that promote regional and national social cohesion, peace, safety, and security, including effective counter-trafficking.	UNDP	5,075,000	1,839,608	3,235,392
	IOM	950,000	10,220,000	(9,270,000)
	UNWOMEN	100,000	369,000	(269,000)
	UNHCR		968,582	(968,582)
	Total Output 5.3	6,125,000	13,397,190	(7,272,190)
OUTCOME 6: BY 2024, PEOPLE IN RWANDA PARTICIPATE MORE ACTIVELY IN DEMOCRATIC AND DEVELOPMENT PROCESSES AND BENEFIT FROM TRANSPARENT AND ACCOUNTABLE PUBLIC AND PRIVATE SECTOR INSTITUTIONS THAT DEVELOP EVIDENCE-BASED POLICIES AND DELIVER QUALITY SERVICES	UNDP	11,111,750	9,769,204	1,342,546
	UNFPA	4,020,000	3,126,867	893,133
	UNWOMEN	900,000	244,000	656,000
	WHO	-	386,000	(386,000)
	IOM	-	250,000	(250,000)
	UNESCO	850,000	-	850,000
	UNICEF	3,787,984	4,619,191	(831,207)
	UNHCR	6,056,433	2,671,076	3,385,357

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
	FAO	800,000	-	800,000
	WFP	-	1,636,228	(1,636,228)
	Total Outcome 6	27,526,167	22,702,566	4,823,601
Output 6.1: Government institutions and civil society organizations at the national and subnational level have increased technical and financial capacity to generate, disseminate and use quality disaggregated data aligned to SDGs to inform policies and programmes in development and humanitarian settings.	UNFPA	4,020,000	3,126,867	893,133
	UNWOMEN	600,000	244,000	356,000
	WHO	-	386,000	(386,000)
	IOM	-	250,000	(250,000)
	UNDP	1,500,000	1,059,038	440,962
	UNESCO	50,000		50,000
	UNICEF	2,020,258	3,757,278	(1,737,020)
	UNHCR	6,056,433	2,671,076	3,385,357
	FAO	800,000		800,000
	WFP	-	1,636,228	(1,636,228)
	Total Output 6.1	15,046,691	13,130,487	1,916,204
Output 6.2: Public and private institutions, civil society organizations and communities have strengthened technical capacity, skills, and knowledge to effectively facilitate and participate in democratic and development processes.	UNDP	4,711,750	5,340,798	(629,048)
	UNESCO	300,000		300,000
	UNWOMEN	300,000		300,000
	Total Output 6.2	5,311,750	5,340,798	(29,048)
Output 6.3: Public and private institutions as well as civil society organisations have strengthened technical capacity, skills, and knowledge to increase coverage and access to information required for active citizen participation in decision making processes, development planning, implementation and monitoring of service delivery.	UNDP	3,100,000	2,160,424	939,576
	UNESCO	500,000		500,000
	Total Output 6.3	3,600,000	2,160,424	1,439,576

RESULTS	CONTRIBUTING UN AGENCIES	TOTAL REQUIRED (USD\$)	MOBILISED (USD\$)	TO BE MOBILISED (USD\$)
Output 6.4: Public and private institutions in all sectors, particularly at the local level, are technically able to plan, budget, implement and report on inclusive and sustainable service delivery with increased transparency and accountability	UNDP	1,800,000	1,208,945	591,055
	UNICEF	1,767,726	861,913	905,813
	Total Output 6.4	3,567,726	2,070,858	1,496,868
	TOTAL for UNSDCF	631,091,127	368,488,446	262,602,681