

UNDG Iraq Trust Fund 2009 Progress Update (As of 30 September 2010)

Presentation to the IRFFI Donor Committee



Baghdad, Iraq, 13 December 2010

Highlights

1 January- 30 November 2010



- Tenth Progress Report for 1 January – 30 November 2009 issued in May 2010
- Progress IRFFI Closure benchmarks
 - Approval of all Donor Contributions (over \$127 mil. programmed)
 - 108 projects operationally closed (54%)
 - 29 projects financially closed (14%)
 - Commissioning and Support to the Lessons Learned Exercise

Project Implementation Status

(as of 31 October 2010)

- **200 total projects/joint programmes**
- **108 projects operationally closed projects (54% of total)**
- **29 projects financially closed and 10 in final stages (21%)**

	Number of Projects	Active	Operationally Closed	Financially Closed
Education	30	10	20	8
Water & Sanitation	19	5	14	2
Health & Nutrition	30	12	18	4
Housing & Shelter	5	2	3	0
Food Security & Agriculture	28	17	11	3
Protection	19	9	10	5
Governance	43	24	19	6
Economic Reform & Diversification	26	13	13	1
Total	200	92	108	29

Financially Closed Projects

- 29 individual agency projects financially closed and 10 in final stages (27% of 108 operationally closed)
- \$17 million refunded by Agencies to the UNDG ITF following financial closure.
 - √Increase from \$7.79 million reported in November 2009.

Monitoring & Evaluation

- To date, 54 out of 108 operationally (50%) closed projects have been independently evaluated by Participating UN Organizations.
- PWC currently undertaking Lessons Learned Exercise examining the operational and development effectiveness.
- Previous evaluations included: PWC (2006); Scanteam (2007); UNBoA (2007); EC (2008).

Financial Updates

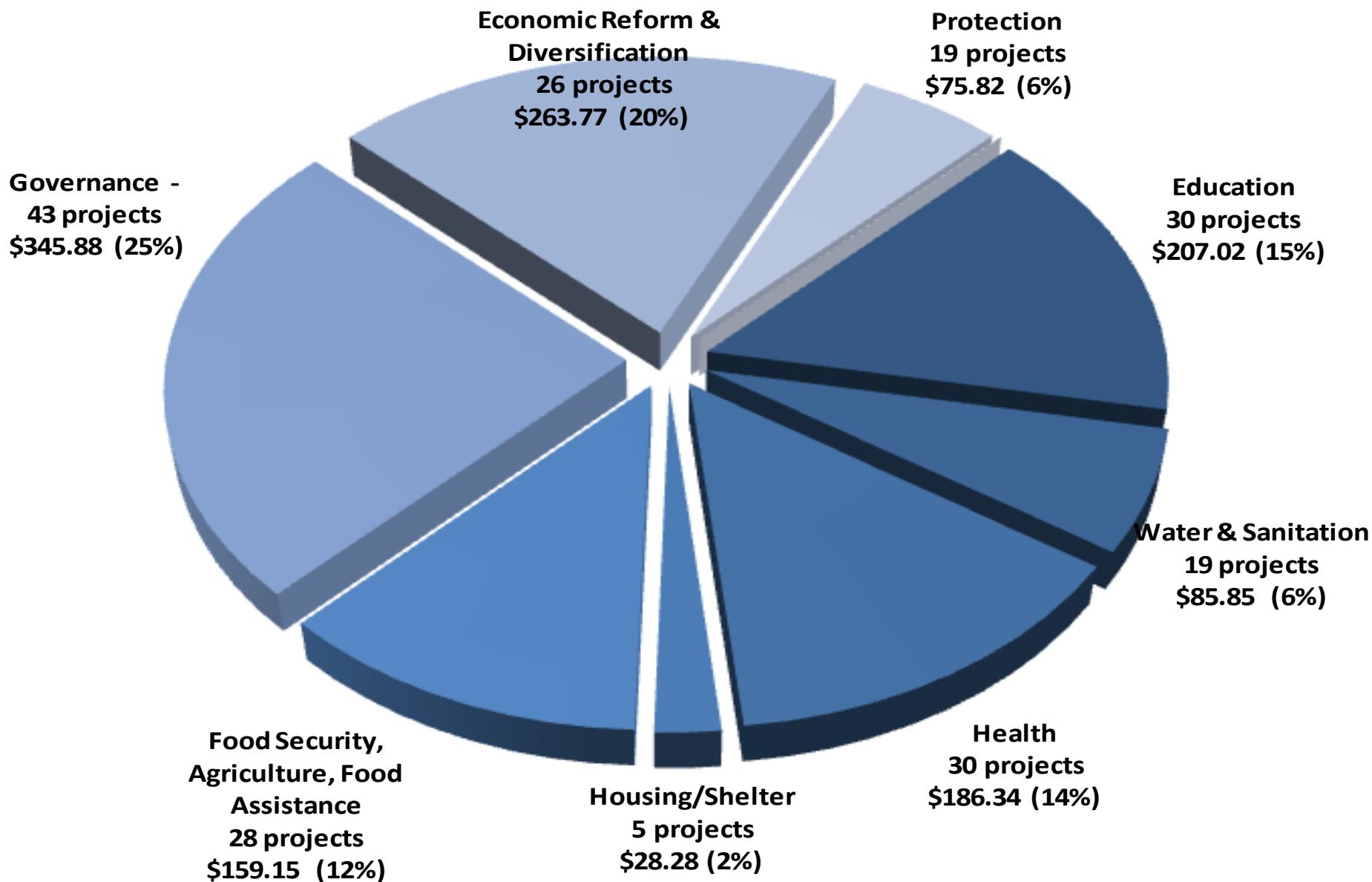
Project Approval & Transfer Status

(1 Jan-30 Sept 2010 & Cumulative)

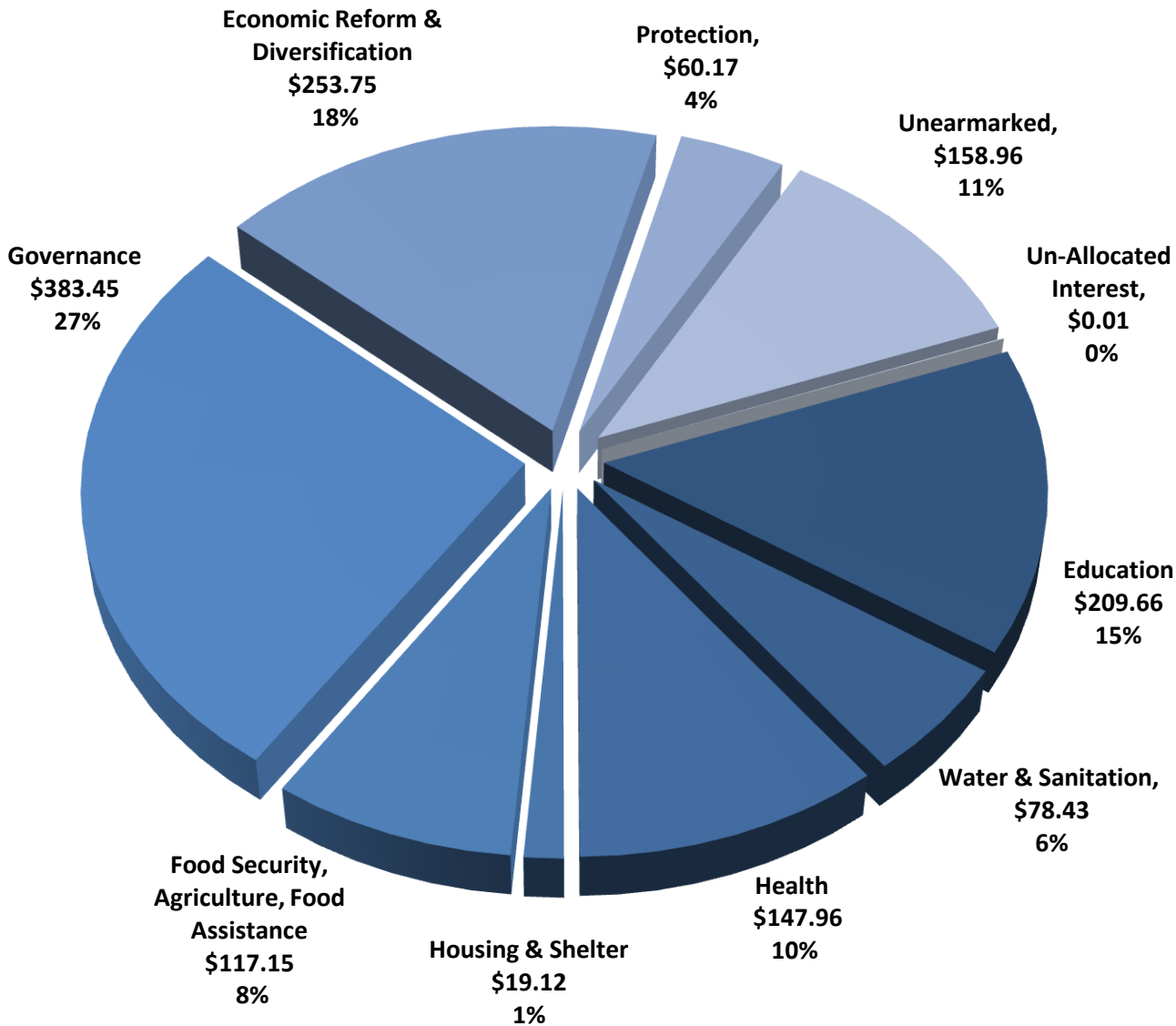
Policy Group	Sector Outcome Team	Sub-sector	Funds Approved		Total Funds	
			1 Jan-30 Sept 2010		Transferred	
			Total	No. of Projects	Total	No. of Project
Essential Social Services						
		Education	2,482,445	3	207,022,625	30
		Water and Sanitation	3,525,100	2	85,852,777	19
		Health	13,363,503	8	186,339,630	30
		Housing & Shelter	750,000	1	28,277,286	5
		Food Security, Agriculture, Food Assistance	8,840,000	3	159,152,513	28
Protection						
		Protection	3,073,305	2	61,849,159	13
		Mine Action	Mine Action	993,000	1	13,683,012
Governance						
	Governance	Democratic Process(National Reconciliation/ Rule of Law)	4,146,038	5	86,791,985	21
		Culture			1,960,443	1
		Public Sector Reform	55,000,000	1	13,600,000	1
		Decentralized Programmes			6,118,704	1
		Support to Electoral Process	24,861,991	1	229,508,552	19
Economic Development						
		Economic Reform & Diversification			27,709,334	3
		Infrastructure Electricity			137,961,178	8
		Poverty Reduction and Human Development	2,000,000	1	82,399,576	13
		Environment			15,700,000	2
Humanitarian & Emergency Response Project					294,624	1
TOTAL			119,035,382	28	1,344,221,399	200

Approved Funding & Sector Distribution

(As of 30 September 2010)



Donor Deposits by Sector (as of 31 September 2010)



Sector Outcome Team	Total Funds	Donor Deposits	Interest
Education	\$209.66	\$208.70	\$0.96
Water & Sanitation	\$78.43	\$77.56	\$0.87
Health	\$147.96	\$145.73	\$2.23
Housing & Shelter	\$19.12	\$19.12	\$0.00
Food Security, Agriculture, Food Assistance	\$117.15	\$114.61	\$2.54
Governance	\$383.45	\$343.45	\$40.00
Economic Reform & Diversification	\$253.75	\$252.56	\$1.19
Protection	\$60.17	\$37.70	22.47
Unarmarked	\$158.96	\$158.96	-
Un-Allocated Interest	\$0.01	-	\$0.01
PwC and Pilgrim Stampede	\$0.55	-	\$0.55
TOTAL	\$1,429.22	\$1,358.39	\$70.83

Expenditure by Sector

Expenditure by Sector as of 31 December 2009

	July 2004- December 2009	% of Total SOT Funding
Sector Outcome Team		
Education	185,794	92.6
Water & Sanitation	67,111	80.9
Health	154,457	89.3
Housing & Shelter	25,163	91.4
Food Security, Agriculture, Food Assist.	126,620	85.5
Protection	43,189	64.9
Governance	278,252	89.9
Economic Development	216,088	86.1
Total Funds	1,096,968	87.1

Distribution of Expenditure by Category (US\$000s) (as of 30 June 2010)

Category	Total Expenditure (\$000s)						2009 US\$ 000s	Total US\$ 000s	% of Total Programme Costs
	2004	2005	2006	2007	2008				
	US\$ 000s	US\$ 000s	US\$ 000s	US\$ 000s	US\$ 000s				
Programme Costs									
Supplies, Commodities, Equipment and Transport	54,192	113,902	66,503	52,087	24,947	17,018	328,649	31.7	
Personnel	4,277	24,762	19,046	30,085	28,603	26,054	132,827	12.8	
Training	2,413	12,529	13,154	13,352	7,364	5,801	54,613	5.3	
Contracts	47,819	205,250	72,946	51,211	55,737	37,313	470,277	45.4	
Other Direct Costs	3,719	13,794	7,813	(2,909)	11,081	15,431	48,927	4.7	
Programme Costs Total	112,419	370,237	179,462	143,826	127,731	101,617	1,035,293	100.0	
Indirect Support Costs	6,579	19,919	11,245	7,140	10,382	6,412	61,676	6.0	
Total Expenditure	118,997	390,156	190,707	150,966	138,113	108,029	1,096,968		

Procurement Update

(as of 30 September 2010)



Value of Awards

\$ 628.26 million

Number of Awards

2,981 total

Awards by Country:

– Volume:

- Iraq: 1,448 awards (49%)
- Jordan: 465 awards
- UK: 161 awards

– Amount:

- Iraq: \$178 .43 million
- Japan: \$69.33 million (31 awards)
- UK: \$60.16 million

Sector Updates

Highlight of Project Challenges

- Primary challenge continues to be limited access due to security situation, including Security constraints imposed by the UN affecting mobility, weak coordination among ministries and turnover.
- This was compounded in the Pre-election and election periods.
- Post-election uncertainty and delay in formation of new government imposed delays in decision making & capacity development activities due primarily to uncertainty of potential change in key counterparts
- Human Rights programming presents serious risks to government officials and activists. Example, recent UPR incidents.
- Reforms in Justice, Small-Medium Enterprises and Gender Based Violence programming experience challenges due to lack of awareness, existing policy
- Procurement of specialized goods and services, and changes resulting in retendering. Example, Pumping Station equipment.
- Access to adequate resources to allow for long-term planning.



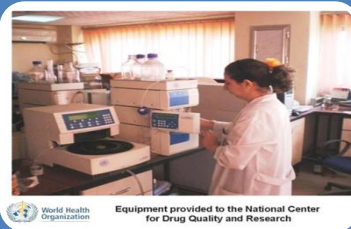
EDUCATION

Back-to school campaign supplied provisions for the enrolment and retention of approximately 5000 students in 25 schools.



WATSAN

Supplying and installing three water treatment units in 3 villages in Babil benefiting collectively 10,650 individuals.



HEALTH

Basrah Children's Hospital construction completed/ specialized training began. 5 Primary Health Care centres rehabilitated /equipped & construction of 13 new PHC centres /2 staff residences completed in 9 governorates.



HOUSING & SHELTER

Tenure secured for informal settlement residents in Erbil and 50 percent of illegal residents on private land within the pilot reached settlement of disputes.



FOOD SECURITY, AGRICULTURE & FOOD ASSIST.

350 farmers and some 105,000 community members benefited from karez restorations, resulting in increased water supply for drinking, crop irrigation & animal husbandry



PROTECTION

GOI successfully participated in its first Universal Periodic Review (UPR) at the UN Human Rights Council. 135 out of 176 UPR recommendations were formally accepted by the Iraqi government for implementation



GOVERNANCE

Support and guidance provided to the development of Independent High Electoral Commission's (IHEC) Out of Country Voting (OCV) interactive website and media strategy at headquarters and in 16 different country offices



Economic Reform and Diversification

Joint Legislative Assessment Report developed assessing 13 legal core areas based on an exhaustive analysis of laws and regulations that enable or hamper market development.

Fund Closure Update

Fund Closure Timetable

(Update as of 30 September 2010)

Activity	Timeline	Status
Donor contributions	30 June 2009	No new contributions
Project approval	30 June 2010 (election programming deadline 30 Sept 2010)	All funds programmed by 30 June and 30 September, respectively
Finalize Agency contractual commitments	31 December 2010	Proposed for 30 June 2012
Agreement on the utilization/disposal of unspent funds/balance and modalities	June 2011	Propose transfer of unspent/interest funds to the Iraq UNDAF Fund.
Project implementation complete and satisfaction of commitments and liabilities	2011–2012	Proposed for 31 December 2013*

Benchmark Decision Points

- Concur with proposal for remaining balance of funds in the UNDG ITF account as of 30 June 2010, and subsequent returns of unspent and interest funds, to be transferred to the Iraq UNDAF Fund.
- Finalization of Agency Contract Commitments: from 31 Dec 2010 to 30 June 2012
- Project Implementation Complete: from 2012 to 31 December 2013