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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **DEFINITIONS** | | | | | |  | |  |  | |  | | --- | | **Allocation** Amount approved by the Steering Committee for a project/programme.  **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 Standard Administrative Arrangement 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 Standard Administrative Arrangement.  **Delivery Rate** The percentage of funds that have been utilized, calculated by comparing expenditures reported by a Participating Organization against the 'net funded amount'. This does not include expense commitments by Participating Organization.  **Indirect Support Costs** A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. UNSDG policy establishes a fixed indirect cost rate of 7% of programmable costs for inter-agency pass-through MPTFs. | |  | |  | | --- | | **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 a Memorandum of Understanding (MOU) 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.  **Project Operational Closure** A project or programme is considered operationally closed when all programmatic activities for which Participating Organization(s) received funding have been completed.  **Project Start Date** Project/ Joint programme start date as per the programmatic document.   **Total Approved Budget** This represents the cumulative amount of allocations approved by the Steering Committee.  **US Dollar Amount** The financial data in the report is recorded in US Dollars. | |  |  | |  |  |  |  |  |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2021 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Pakistan One Fund** using the pass-through funding modality as of 31 December **2021**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <https://beta.mptf.undp.org/fund/pk100>.  This Multi-Partner Trust Fund operationally closed on **31 December 2018** and is in the process of being financially closed. Subsequent to Operational Closure, Participating Organization finalise all expenses, financially close their portion of each project/programme and report final expenses along with a final refund (if any) to the MPTF Office. Once all Participating Organization have completed financial closure, any remaining balance will be finalized in line with the MOU and the MPTF will be financially closed. | |  | |  | | --- | | **1. SOURCES AND USES OF FUNDS** As of 31 December **2021**, **8** contributors deposited US$ **87,042,980** and US$ **732,511** was earned in interest. The cumulative source of funds was US$ **87,337,416**.  Of this amount, US$ **84,904,928** has been net funded to **16** Participating Organizations, of which US$ **84,904,928** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **870,430**. Table 1 provides an overview of the overall sources, uses, and balance of the **Pakistan One Fund** as of 31 December 2021. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 1. Financial Overview, as of 31 December 2021 (in US Dollars)** | |  | |  | | --- | |  | |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | |  | **Annual 2020** | **Annual 2021** | **Cumulative** | | **Sources of Funds** |  |  |  | | Contributions from donors | 0 | 0 | 87,042,980 | | **Sub-total Contributions** | **0** | **0** | **87,042,980** | | Fund Earned Interest and Investment Income | 22,051 | 0 | 483,696 | | Interest Income received from Participating Organizations | 0 | 0 | 248,815 | | Refunds by Administrative Agent to Contributors | 0 | (373,357) | (373,357) | | Fund balance transferred to another MPTF | 0 | (64,718) | (64,718) | | **Total: Sources of Funds** | **22,051** | **(438,075)** | **87,337,416** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 0 | 0 | 87,935,988 | | Refunds received from Participating Organizations | (6,787) | 0 | (3,381,060) | | **Net Funded Amount** | **(6,787)** | **0** | **84,554,928** | | Administrative Agent Fees | 0 | 0 | 870,430 | | Direct Costs | 0 | 0 | 350,000 | | Bank Charges | 59 | 0 | 1,564 | | **Total: Uses of Funds** | **(6,728)** | **0** | **85,776,922** | | **Change in Fund cash balance with Administrative Agent** | **28,780** | **(438,075)** | **1,560,495** | | Opening Fund balance (1 January) | 1,969,790 | 1,998,569 |  | | **Closing Fund balance (31 December)** | **1,998,569** | **1,560,495** | **1,560,495** | | Net Funded Amount (Includes Direct Cost) | (6,787) | 0 | 84,904,928 | | Participating Organizations Expenditure (Includes Direct Cost) | (5,268) | 0 | 84,904,928 | | **Balance of Funds with Participating Organizations** | **(1,519)** | **0** | **0** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2021 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Contributors** | **Total Commitments** | |  | | --- | | **Prior Years as of 31-Dec-2020 Deposits** | | |  | | --- | | **Current Year Jan-Dec-2021 Deposits** | | **Total Deposits** | | Former - AusAID | 12,376,080 | 12,376,080 | 0 | 12,376,080 | | Delivering Results Together | 3,725,082 | 3,725,082 | 0 | 3,725,082 | | Former - DFID | 3,238,118 | 3,238,118 | 0 | 3,238,118 | | Expanded DaO Funding Window | 23,981,000 | 23,981,000 | 0 | 23,981,000 | | Government of Netherlands | 7,811,680 | 7,811,680 | 0 | 7,811,680 | | Government of Norway | 22,951,020 | 22,951,020 | 0 | 22,951,020 | | Government of Spain | 12,000,000 | 12,000,000 | 0 | 12,000,000 | | Swiss Agency for Development and Cooperation | 960,000 | 960,000 | 0 | 960,000 | | **Grand Total** | **87,042,980** | **87,042,980** | **0** | **87,042,980** | | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **3.2 EXPENDITURE BY [UNDAF OUTCOME OR THEMATIC AREA]**  Table 3.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by [UNDAF Outcome or Thematic Area]. | |  | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 3.2. Expenditure with breakdown by Sector (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2021** | | **Total** | |  | | **Country/Sector** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | | **Pakistan** | | | | | | | | Access to Safe W&S | |  |  | 1,101,687 | 1,101,687 | 100.00 | | Adult Literacy | |  |  | 3,876,445 | 3,876,445 | 100.00 | | Agriculture & Rural Dev. | |  |  | 2,014,686 | 2,014,686 | 100.00 | | Comm. Disease Contr | |  |  | 517,849 | 517,849 | 100.00 | | Decent Employ. & Poverty | |  |  | 1,769,394 | 1,769,394 | 100.00 | | Education Strengthening | |  |  | 972,170 | 972,170 | 100.00 | | Environmental Management | |  |  | 1,491,541 | 1,491,541 | 100.00 | | Gender Equality | |  |  | 11,694,967 | 11,694,967 | 100.00 | | Green Ind Waste Mng | |  |  | 804,027 | 804,027 | 100.00 | | Health Systems Dev. | |  |  | 459,203 | 459,203 | 100.00 | | HIV & AIDS | |  |  | 615,901 | 615,901 | 100.00 | | JP Disaster Risk Mangt | |  |  | 4,033,578 | 4,033,578 | 100.00 | | MDG Pro Poor Policy | |  |  | 1,216,738 | 1,216,738 | 100.00 | | MNCH & FP/ RH | |  |  | 2,901,695 | 2,901,695 | 100.00 | | Mob & Prot Poor & Vulnerable | |  |  | 2,025,612 | 2,025,612 | 100.00 | | Natural Res. Mangt | |  |  | 3,842,618 | 3,842,618 | 100.00 | | Norway PAK Part Initiative | |  |  | 22,478,901 | 22,478,901 | 100.00 | | Nutrition Health Pr | |  |  | 11,588,138 | 11,588,138 | 100.00 | | Population Census | |  |  | 2,326,115 | 2,326,115 | 100.00 | | Prel & Elem Educatn | |  |  | 1,028,593 | 1,028,593 | 100.00 | | Sec Edu with TVE&LS | |  |  | 1,938,899 | 1,938,899 | 100.00 | | SPA 1 Access to services | | 0 | 0 | 951,254 | 951,254 | 100.00 | | SPA 2 Economic growth | |  |  | 1,157,230 | 1,157,230 | 100.00 | | SPA 3 Resilience to disasters | |  |  | 1,119,871 | 1,119,871 | 100.00 | | SPA 5 Gender & social justice | |  |  | 281,240 | 281,240 | 100.00 | | SPA 6 Nutrition & FoodSecurity | |  |  | 1,485,404 | 1,485,404 | 100.00 | | Sustainable Urbaniz | |  |  | 929,804 | 929,804 | 100.00 | | **Pakistan: Total** | | **0** | **0** | **84,623,560** | **84,623,560** | **100.00** | |  |  | | | | | | | **Grand Total** | | **0** | **0** | **84,623,560** | **84,623,560** | **100.00** | |  | | |

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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Annex 1 Expenditure by Project within Sector** | |  | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Sector / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Access to Safe W&S** | | | | | | | | | 00070807 | JPC2-Integrated Prog on Access | UNHABITAT | Financially Closed | 248,700 | 243,273 | 243,273 | 100.00 | | 00070807 | JPC2-Integrated Prog on Access | UNHCR | Financially Closed | 194,050 | 194,050 | 194,050 | 100.00 | | 00070807 | JPC2-Integrated Prog on Access | UNICEF | Financially Closed | 510,000 | 507,824 | 507,824 | 100.00 | | 00070807 | JPC2-Integrated Prog on Access | WHO | Financially Closed | 165,000 | 156,540 | 156,540 | 100.00 | | **Access to Safe W&S: Total** | |  |  | **1,117,750** | **1,101,687** | **1,101,687** | **100.00** | |  |  | | | | | | | | **Adult Literacy** | | | | | | | | | 00070802 | JPC1-Pre- and Elementary Educa | UNESCO | Financially Closed | 1,067,999 | 1,040,618 | 1,040,618 | 100.00 | | 00070802 | JPC1-Pre- and Elementary Educa | UNHCR | Financially Closed | 354,468 | 354,468 | 354,468 | 100.00 | | 00070802 | JPC1-Pre- and Elementary Educa | UNICEF | Financially Closed | 2,349,307 | 2,242,951 | 2,242,951 | 100.00 | | 00070802 | JPC1-Pre- and Elementary Educa | WFP | Financially Closed | 288,519 | 238,407 | 238,407 | 100.00 | | **Adult Literacy: Total** | |  |  | **4,060,293** | **3,876,445** | **3,876,445** | **100.00** | |  |  | | | | | | | | **Agriculture & Rural Dev.** | | | | | | | | | 00070795 | JPC1-Pro-Poor Sustainable Agri | FAO | Financially Closed | 872,622 | 872,250 | 872,250 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | ILO | Financially Closed | 40,000 | 39,988 | 39,988 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | UNDP | Financially Closed | 425,740 | 425,740 | 425,740 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | UNESCO | Financially Closed | 90,000 | 88,904 | 88,904 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | UNIDO | Financially Closed | 532,500 | 486,364 | 486,364 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | WFP | Financially Closed | 106,500 | 101,441 | 101,441 | 100.00 | | **Agriculture & Rural Dev.: Total** | |  |  | **2,067,362** | **2,014,686** | **2,014,686** | **100.00** | |  |  | | | | | | | | **Comm. Disease Contr** | | | | | | | | | 00070812 | JPC2-Communicable Disease Cont | WHO | Financially Closed | 800,000 | 517,849 | 517,849 | 100.00 | | **Comm. Disease Contr: Total** | |  |  | **800,000** | **517,849** | **517,849** | **100.00** | |  |  | | | | | | | | **Decent Employ. & Poverty** | | | | | | | | | 00070796 | JPC2-Decent Employment & Pover | ILO | Financially Closed | 723,967 | 707,808 | 707,808 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNAIDS | Financially Closed | 32,000 | 32,000 | 32,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNDP | Financially Closed | 150,000 | 150,000 | 150,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNESCO | Financially Closed | 382,405 | 362,765 | 362,765 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNHCR | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNIDO | Financially Closed | 480,000 | 436,821 | 436,821 | 100.00 | | **Decent Employ. & Poverty: Total** | |  |  | **1,848,372** | **1,769,394** | **1,769,394** | **100.00** | |  |  | | | | | | | | **Education Strengthening** | | | | | | | | | 00070803 | JPC2-Adult Literacy and Non-Fo | ILO | Financially Closed | 211,589 | 204,554 | 204,554 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Fo | UNESCO | Financially Closed | 668,808 | 653,517 | 653,517 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Fo | UNFPA | Financially Closed | 59,400 | 59,400 | 59,400 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Fo | UNHCR | Financially Closed | 54,700 | 54,700 | 54,700 | 100.00 | | **Education Strengthening: Total** | |  |  | **994,497** | **972,170** | **972,170** | **100.00** | |  |  | | | | | | | | **Environmental Management** | | | | | | | | | 00070806 | JPC1-Strengthend & Operat Inst | FAO | Financially Closed | 20,000 | 19,999 | 19,999 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | ILO | Financially Closed | 30,000 | 26,282 | 26,282 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNDP | Financially Closed | 930,001 | 929,367 | 929,367 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNEP | Financially Closed | 160,000 | 160,000 | 160,000 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNHABITAT | Financially Closed | 200,000 | 195,513 | 195,513 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNIDO | Financially Closed | 200,000 | 160,379 | 160,379 | 100.00 | | **Environmental Management: Total** | |  |  | **1,540,001** | **1,491,541** | **1,491,541** | **100.00** | |  |  | | | | | | | | **Gender Equality** | | | | | | | | | 00071294 | CCT-Gender Equality | FAO | Financially Closed | 877,000 | 876,851 | 876,851 | 100.00 | | 00071294 | CCT-Gender Equality | ILO | Financially Closed | 950,000 | 928,370 | 928,370 | 100.00 | | 00071294 | CCT-Gender Equality | IOM | Financially Closed | 295,300 | 295,300 | 295,300 | 100.00 | | 00071294 | CCT-Gender Equality | UNAIDS | Financially Closed | 111,150 | 111,150 | 111,150 | 100.00 | | 00071294 | CCT-Gender Equality | UNDP | Financially Closed | 4,120,000 | 4,113,687 | 4,113,687 | 100.00 | | 00071294 | CCT-Gender Equality | UNESCO | Financially Closed | 1,400,000 | 1,385,764 | 1,385,764 | 100.00 | | 00071294 | CCT-Gender Equality | UNFPA | Financially Closed | 348,000 | 301,804 | 301,804 | 100.00 | | 00071294 | CCT-Gender Equality | UNHABITAT | Financially Closed | 930,000 | 930,000 | 930,000 | 100.00 | | 00071294 | CCT-Gender Equality | UNICEF | Financially Closed | 204,000 | 204,000 | 204,000 | 100.00 | | 00071294 | CCT-Gender Equality | UNIDO | Financially Closed | 1,110,535 | 1,015,611 | 1,015,611 | 100.00 | | 00071294 | CCT-Gender Equality | UNWOMEN | Financially Closed | 934,015 | 934,015 | 934,015 | 100.00 | | 00071294 | CCT-Gender Equality | WHO | Financially Closed | 600,000 | 598,416 | 598,416 | 100.00 | | **Gender Equality: Total** | |  |  | **11,880,000** | **11,694,967** | **11,694,967** | **100.00** | |  |  | | | | | | | | **Green Ind Waste Mng** | | | | | | | | | 00070810 | JPC5-Support Green Industres, | UNHABITAT | Financially Closed | 50,000 | 50,000 | 50,000 | 100.00 | | 00070810 | JPC5-Support Green Industres, | UNIDO | Financially Closed | 683,130 | 619,527 | 619,527 | 100.00 | | 00070810 | JPC5-Support Green Industres, | WHO | Financially Closed | 134,500 | 134,500 | 134,500 | 100.00 | | **Green Ind Waste Mng: Total** | |  |  | **867,630** | **804,027** | **804,027** | **100.00** | |  |  | | | | | | | | **Health Systems Dev.** | | | | | | | | | 00070814 | JPC4-Health System Development | UNFPA | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | 00070814 | JPC4-Health System Development | UNICEF | Financially Closed | 80,000 | 64,033 | 64,033 | 100.00 | | 00070814 | JPC4-Health System Development | WHO | Financially Closed | 330,000 | 315,171 | 315,171 | 100.00 | | **Health Systems Dev.: Total** | |  |  | **489,999** | **459,203** | **459,203** | **100.00** | |  |  | | | | | | | | **HIV & AIDS** | | | | | | | | | 00070815 | JPC5-HIV & AIDS | UNAIDS | Financially Closed | 284,666 | 284,568 | 284,568 | 100.00 | | 00070815 | JPC5-HIV & AIDS | UNFPA | Financially Closed | 79,200 | 79,200 | 79,200 | 100.00 | | 00070815 | JPC5-HIV & AIDS | UNODC | Financially Closed | 252,133 | 252,133 | 252,133 | 100.00 | | **HIV & AIDS: Total** | |  |  | **615,999** | **615,901** | **615,901** | **100.00** | |  |  | | | | | | | | **JP Disaster Risk Mangt** | | | | | | | | | 00070799 | JPC1-Disaster Risk Manangement | FAO | Financially Closed | 473,750 | 473,587 | 473,587 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | IOM | Financially Closed | 324,500 | 324,500 | 324,500 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNDP | Financially Closed | 837,204 | 837,204 | 837,204 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNESCO | Financially Closed | 388,750 | 381,786 | 381,786 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNFPA | Financially Closed | 24,844 | 24,844 | 24,844 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNHABITAT | Financially Closed | 996,750 | 990,395 | 990,395 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNWOMEN | Financially Closed | 122,520 | 108,017 | 108,017 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | WFP | Financially Closed | 554,453 | 499,778 | 499,778 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | WHO | Financially Closed | 398,750 | 393,467 | 393,467 | 100.00 | | **JP Disaster Risk Mangt: Total** | |  |  | **4,121,522** | **4,033,578** | **4,033,578** | **100.00** | |  |  | | | | | | | | **MDG Pro Poor Policy** | | | | | | | | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | ILO | Financially Closed | 94,650 | 94,635 | 94,635 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | UNDP | Financially Closed | 896,750 | 895,884 | 895,884 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | UNFPA | Financially Closed | 60,000 | 60,000 | 60,000 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | UNWOMEN | Financially Closed | 168,600 | 166,218 | 166,218 | 100.00 | | **MDG Pro Poor Policy: Total** | |  |  | **1,220,000** | **1,216,738** | **1,216,738** | **100.00** | |  |  | | | | | | | | **MNCH & FP/ RH** | | | | | | | | | 00070811 | JPC1-MNCH and FP/RH in the con | UNFPA | Financially Closed | 1,600,000 | 1,573,935 | 1,573,935 | 100.00 | | 00070811 | JPC1-MNCH and FP/RH in the con | UNICEF | Financially Closed | 383,000 | 360,760 | 360,760 | 100.00 | | 00070811 | JPC1-MNCH and FP/RH in the con | WHO | Financially Closed | 967,000 | 967,000 | 967,000 | 100.00 | | **MNCH & FP/ RH: Total** | |  |  | **2,950,000** | **2,901,695** | **2,901,695** | **100.00** | |  |  | | | | | | | | **Mob & Prot Poor & Vulnerable** | | | | | | | | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | ILO | Financially Closed | 278,566 | 274,565 | 274,565 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNDP | Financially Closed | 483,306 | 464,437 | 464,437 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNFPA | Financially Closed | 377,566 | 365,182 | 365,182 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNHCR | Financially Closed | 142,566 | 142,566 | 142,566 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNICEF | Financially Closed | 547,370 | 543,744 | 543,744 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNWOMEN | Financially Closed | 255,373 | 235,119 | 235,119 | 100.00 | | **Mob & Prot Poor & Vulnerable: Total** | |  |  | **2,084,748** | **2,025,612** | **2,025,612** | **100.00** | |  |  | | | | | | | | **Natural Res. Mangt** | | | | | | | | | 00070808 | JPC3-Integrated Natural Resour | FAO | Financially Closed | 214,001 | 213,889 | 213,889 | 100.00 | | 00070808 | JPC3-Integrated Natural Resour | UNDP | Financially Closed | 3,315,001 | 3,291,719 | 3,291,719 | 100.00 | | 00070808 | JPC3-Integrated Natural Resour | UNESCO | Financially Closed | 359,600 | 337,010 | 337,010 | 100.00 | | **Natural Res. Mangt: Total** | |  |  | **3,888,602** | **3,842,618** | **3,842,618** | **100.00** | |  |  | | | | | | | | **Norway PAK Part Initiative** | | | | | | | | | 00070807 | JPC2-Integrated Prog on Access | WHO | Financially Closed | 8,460 | 0 | 0 |  | | 00070817 | Nor-Pak Partnership Initiative | UNFPA | Financially Closed | 6,157,851 | 5,918,779 | 5,918,779 | 100.00 | | 00070817 | Nor-Pak Partnership Initiative | UNICEF | Financially Closed | 10,349,726 | 10,346,212 | 10,346,212 | 100.00 | | 00070817 | Nor-Pak Partnership Initiative | WHO | Financially Closed | 6,213,924 | 6,213,910 | 6,213,910 | 100.00 | | **Norway PAK Part Initiative: Total** | |  |  | **22,729,962** | **22,478,901** | **22,478,901** | **100.00** | |  |  | | | | | | | | **Nutrition Health Pr** | | | | | | | | | 00070813 | JPC3-Nutrition and Health Prom | UNESCO | Financially Closed | 271,670 | 255,800 | 255,800 | 100.00 | | 00070813 | JPC3-Nutrition and Health Prom | UNICEF | Financially Closed | 8,010,359 | 7,986,729 | 7,986,729 | 100.00 | | 00070813 | JPC3-Nutrition and Health Prom | WFP | Financially Closed | 130,000 | 119,531 | 119,531 | 100.00 | | 00070813 | JPC3-Nutrition and Health Prom | WHO | Financially Closed | 3,226,077 | 3,226,077 | 3,226,077 | 100.00 | | **Nutrition Health Pr: Total** | |  |  | **11,638,106** | **11,588,138** | **11,588,138** | **100.00** | |  |  | | | | | | | | **Population Census** | | | | | | | | | 00070816 | Population Census - JP H&P | UNDP | Financially Closed | 1,236,537 | 23,519 | 23,519 | 100.00 | | 00070816 | Population Census - JP H&P | UNFPA | Financially Closed | 1,736,949 | 1,736,949 | 1,736,949 | 100.00 | | 00070816 | Population Census - JP H&P | UNHABITAT | Financially Closed | 450,000 | 449,664 | 449,664 | 100.00 | | 00070816 | Population Census - JP H&P | UNWOMEN | Financially Closed | 392,898 | 115,983 | 115,983 | 100.00 | | **Population Census: Total** | |  |  | **3,816,384** | **2,326,115** | **2,326,115** | **100.00** | |  |  | | | | | | | | **Prel & Elem Educatn** | | | | | | | | | 00070805 | JPC4-Secondary Education with | ILO | Financially Closed | 335,000 | 334,112 | 334,112 | 100.00 | | 00070805 | JPC4-Secondary Education with | UNESCO | Financially Closed | 234,748 | 232,660 | 232,660 | 100.00 | | 00070805 | JPC4-Secondary Education with | UNHCR | Financially Closed | 35,000 | 35,000 | 35,000 | 100.00 | | 00070805 | JPC4-Secondary Education with | UNIDO | Financially Closed | 435,000 | 426,820 | 426,820 | 100.00 | | **Prel & Elem Educatn: Total** | |  |  | **1,039,748** | **1,028,593** | **1,028,593** | **100.00** | |  |  | | | | | | | | **Sec Edu with TVE&LS** | | | | | | | | | 00070804 | JPC3-Education System Strength | UNDP | Financially Closed | 282,790 | 224,497 | 224,497 | 100.00 | | 00070804 | JPC3-Education System Strength | UNESCO | Financially Closed | 977,419 | 932,601 | 932,601 | 100.00 | | 00070804 | JPC3-Education System Strength | UNICEF | Financially Closed | 696,214 | 644,267 | 644,267 | 100.00 | | 00070804 | JPC3-Education System Strength | WFP | Financially Closed | 140,000 | 137,535 | 137,535 | 100.00 | | **Sec Edu with TVE&LS: Total** | |  |  | **2,096,423** | **1,938,899** | **1,938,899** | **100.00** | |  |  | | | | | | | | **SPA 1 Access to services** | | | | | | | | | 00100143 | 1.1 Access to Social & Basic S | UNAIDS | Financially Closed | 125,631 | 118,844 | 118,844 | 100.00 | | 00100143 | 1.1 Access to Social & Basic S | UNFPA | Financially Closed | 124,707 | 124,221 | 124,221 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | UNAIDS | Financially Closed | 104,972 | 101,081 | 101,081 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | UNFPA | Financially Closed | 233,608 | 228,786 | 228,786 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | UNICEF | Financially Closed | 180,180 | 179,251 | 179,251 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | WHO | Financially Closed | 199,071 | 199,071 | 199,071 | 100.00 | | **SPA 1 Access to services: Total** | |  |  | **968,169** | **951,254** | **951,254** | **100.00** | |  |  | | | | | | | | **SPA 2 Economic growth** | | | | | | | | | 00093590 | 2.1 Creation of Employment opp | ILO | Financially Closed | 148,500 | 131,758 | 131,758 | 100.00 | | 00093590 | 2.1 Creation of Employment opp | UNDP | Financially Closed | 594,000 | 594,000 | 594,000 | 100.00 | | 00093590 | 2.1 Creation of Employment opp | UNIDO | Financially Closed | 445,500 | 431,473 | 431,473 | 100.00 | | **SPA 2 Economic growth: Total** | |  |  | **1,188,000** | **1,157,230** | **1,157,230** | **100.00** | |  |  | | | | | | | | **SPA 3 Resilience to disasters** | | | | | | | | | 00093165 | 3.1 National, Provincial & Dis | UNDP | Financially Closed | 167,260 | 167,260 | 167,260 | 100.00 | | 00093165 | 3.1 National, Provincial & Dis | UNHABITAT | Financially Closed | 201,207 | 191,645 | 191,645 | 100.00 | | 00093165 | 3.1 National, Provincial & Dis | WFP | Financially Closed | 167,260 | 167,260 | 167,260 | 100.00 | | 00093178 | 3.2 Imprvd Sustbabl Env Mgmnt | UNDP | Financially Closed | 297,000 | 296,707 | 296,707 | 100.00 | | 00093178 | 3.2 Imprvd Sustbabl Env Mgmnt | WFP | Financially Closed | 297,000 | 297,000 | 297,000 | 100.00 | | **SPA 3 Resilience to disasters: Total** | |  |  | **1,129,726** | **1,119,871** | **1,119,871** | **100.00** | |  |  | | | | | | | | **SPA 5 Gender & social justice** | | | | | | | | | 00096625 | 5.2 Political, Economic and So | ILO | Financially Closed | 99,000 | 89,473 | 89,473 | 100.00 | | 00096625 | 5.2 Political, Economic and So | UNIDO | Financially Closed | 99,000 | 92,767 | 92,767 | 100.00 | | 00096625 | 5.2 Political, Economic and So | UNWOMEN | Financially Closed | 99,000 | 99,000 | 99,000 | 100.00 | | **SPA 5 Gender & social justice: Total** | |  |  | **297,000** | **281,240** | **281,240** | **100.00** | |  |  | | | | | | | | **SPA 6 Nutrition & FoodSecurity** | | | | | | | | | 00093166 | 6.1 Household Food Security In | FAO | Financially Closed | 386,100 | 344,489 | 344,489 | 100.00 | | 00093166 | 6.1 Household Food Security In | UNICEF | Financially Closed | 297,000 | 280,741 | 280,741 | 100.00 | | 00093166 | 6.1 Household Food Security In | WFP | Financially Closed | 572,220 | 572,220 | 572,220 | 100.00 | | 00093166 | 6.1 Household Food Security In | WHO | Financially Closed | 287,954 | 287,954 | 287,954 | 100.00 | | **SPA 6 Nutrition & FoodSecurity: Total** | |  |  | **1,543,274** | **1,485,404** | **1,485,404** | **100.00** | |  |  | | | | | | | | **Sustainable Urbaniz** | | | | | | | | | 00070809 | JPC4-Sustainable Urbanization | FAO | Financially Closed | 30,001 | 28,189 | 28,189 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNDP | Financially Closed | 40,000 | 36,079 | 36,079 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNESCO | Financially Closed | 25,800 | 24,935 | 24,935 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNHABITAT | Financially Closed | 749,140 | 749,140 | 749,140 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNHCR | Financially Closed | 20,000 | 20,000 | 20,000 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNIDO | Financially Closed | 50,000 | 35,461 | 35,461 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | WHO | Financially Closed | 36,000 | 36,000 | 36,000 | 100.00 | | **Sustainable Urbaniz: Total** | |  |  | **950,941** | **929,804** | **929,804** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **87,944,508** | **84,623,560** | **84,623,560** | **100.00** | |  | | |

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