



Consolidated Annual Financial Report of the Administrative Agent for the Afghanistan Humanitarian Fund

for the period 1 January to 31 December 2019

**Multi-Partner Trust Fund Office
Bureau for Management Services
United Nations Development Programme
[GATEWAY: http://mptf.undp.org](http://mptf.undp.org)**

15 May 2020

PARTICIPATING ORGANIZATIONS



Food and Agriculture Organization



International Org Migration



OCHA Office for Humanitarian Affairs



United Nations Population Fund



UN High Commissioner for Refugees



United Nations Children's Fund



UN Office for Project Services



World Food Programme



World Health Organization

CONTRIBUTORS



AUSTRALIA, Government of



CANADA, Government of



CANADIAN INTERNATIONAL DEVELOPMENT AGENC



DENMARK, Government of



DEPARTMENT FOR INT'L DEVELOPMENT (DFID)



GERMANY, Government of



NETHERLANDS, Government of



NORWAY, Government of



Qatar Fund for Development



REPUBLIC of KOREA, Government of



SWEDISH INT'L DEVELOPMENT COOPERATION



SWITZERLAND, Government of



UN Foundation/UN Partnership Office

DEFINITIONS

Approved Project/Programme

A project/programme including budget, etc., that is approved by the Humanitarian Coordinator for fund allocation purposes.

Contributor Commitment

Amount(s) committed by a donor 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'.

Indirect Support Costs

A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. UNDG policy establishes a fixed indirect cost rate of 7% of programmable costs.

Managing Agent

The Participating UN Organization (e.g., UNDP or OCHA) that has signed the MOU and performs an oversight function vis-à-vis NGOs receiving funding. The Managing Agent has the same obligations as any other PUNO signing the MOU, including for reporting.

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 an implementing 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

Date of transfer of first instalment from the MPTF Office to the Participating Organization.

Total Approved Budget

This represents the cumulative amount of allocations approved by the Humanitarian Coordinator.

US Dollar Amount

The financial data in the report is recorded in US Dollars and due to rounding off of numbers, the totals may not add up.

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INTRODUCTION

This Consolidated Annual Financial Report of the **Afghanistan Humanitarian Fund** is prepared by the United Nations Development Programme (UNDP) Multi-Partner Trust Fund Office (MPTF Office) in fulfillment of its obligations as Administrative Agent, as per the terms of Reference (TOR), the Memorandum of Understanding (MOU) signed between the UNDP MPTF Office and the Participating Organizations, and the Standard Administrative Arrangement (SAA) signed with contributors.

The MPTF Office, as Administrative Agent, is responsible for concluding an MOU with Participating Organizations and SAAs with contributors. It receives, administers and

manages contributions, and disburses these funds to the Participating Organizations. The Administrative Agent prepares and submits annual consolidated financial reports, as well as regular financial statements, for transmission to contributors.

This consolidated financial report covers the period 1 January to 31 December **2019** and provides financial data on progress made in the implementation of projects of the **Afghanistan Humanitarian Fund**. It is posted on the MPTF Office GATEWAY (<http://mptf.undp.org/factsheet/fund/HAF10>).

The financial data in the report is recorded in US Dollars and due to rounding off of numbers, the totals may not add up.

2019 FINANCIAL PERFORMANCE

This chapter presents financial data and analysis of the **Afghanistan Humanitarian Fund** using the pass-through funding modality as of 31 December 2019. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address:

<http://mptf.undp.org/factsheet/fund/HAF10>.

1. SOURCES AND USES OF FUNDS

As of 31 December 2019, 14 contributors deposited US\$ 324,752,074 in contributions and US\$ 1,160,442 was earned in interest.

The cumulative source of funds was US\$ 325,912,515 (see respectively, Tables 2 and 3).

Of this amount, US\$ 292,151,322 has been net funded to 9 Participating Organizations, of which US\$ 239,721,894 has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US\$ 3,247,521. Table 1 provides an overview of the overall sources, uses, and balance of the **Afghanistan Humanitarian Fund** as of 31 December 2019.

Table 1. Financial Overview, as of 31 December 2019 (in US Dollars)

	Annual 2018	Annual 2019	Cumulative
Sources of Funds			
Contributions from donors	45,858,630	93,423,006	324,752,074
Fund Earned Interest and Investment Income	245,173	406,809	1,158,320
Interest Income received from Participating Organizations	-	1,782	2,121
Refunds by Administrative Agent to Contributors	-	-	-
Fund balance transferred to another MDTF	-	-	-
Other Income	-	-	-
Total: Sources of Funds	46,103,803	93,831,597	325,912,515
Use of Funds			
Transfers to Participating Organizations	58,330,679	71,090,041	284,703,725
Refunds received from Participating Organizations	(433,353)	(283,005)	(976,004)
Net Funded Amount	57,897,326	70,807,036	283,727,721
Administrative Agent Fees	458,586	934,230	3,247,521
Direct Costs: (Steering Committee, Secretariat...etc.)	1,714,980	1,962,719	8,423,601
Bank Charges	808	644	4,798
Other Expenditures	-	-	-
Total: Uses of Funds	60,071,701	73,704,629	295,403,640
Change in Fund cash balance with Administrative Agent	(13,967,898)	20,126,967	30,508,875
Opening Fund balance (1 January)	24,349,806	10,381,908	-
Closing Fund balance (31 December)	10,381,908	30,508,875	30,508,875
Net Funded Amount (Includes Direct Cost)	59,612,306	72,769,755	292,151,322
Participating Organizations' Expenditure (Includes Direct Cost)	59,436,007	73,844,468	239,721,894
Balance of Funds with Participating Organizations			52,429,428

2. PARTNER CONTRIBUTIONS

Table 2 provides information on cumulative contributions received from all contributors to this Fund as of 31 December 2019.

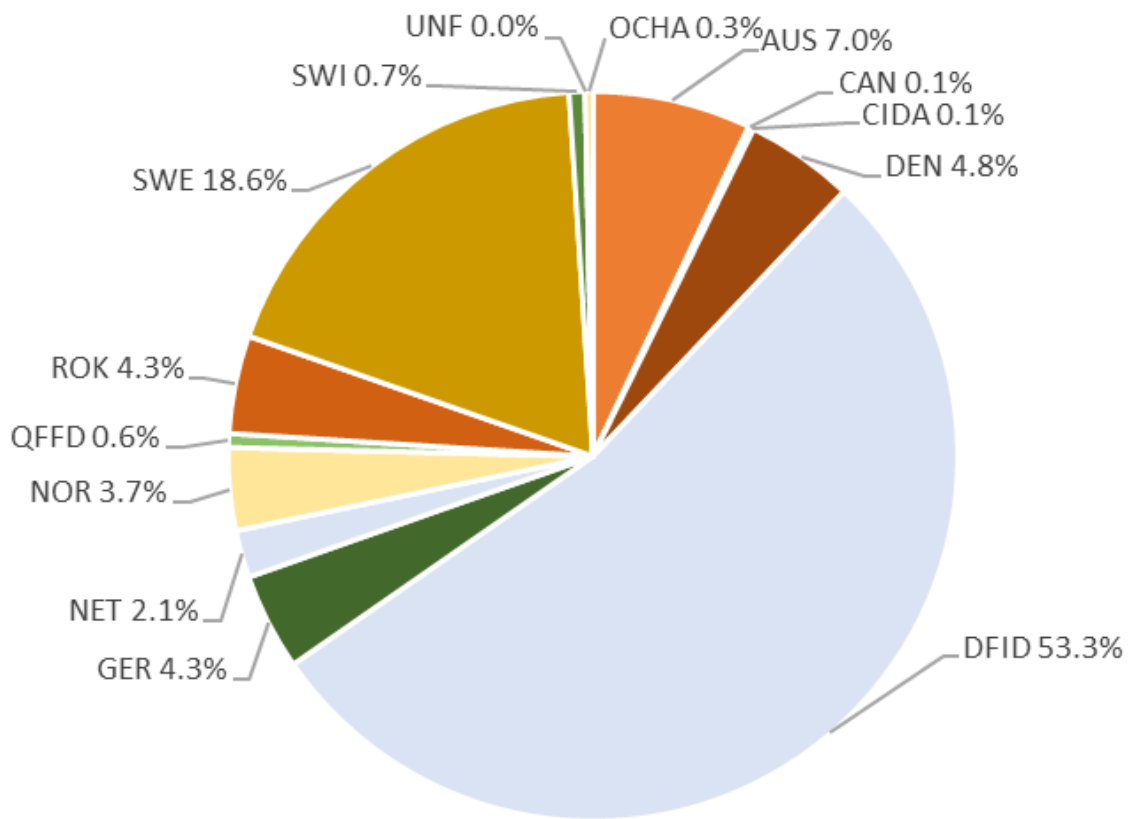
The **Afghanistan Humanitarian Fund** is currently being financed by **14** contributors, as listed in the table below.

The table below includes commitments made up to 31 December **2019** through signed Standard Administrative Agreements, and deposits made through **2019**. It does not include commitments that were made to the fund beyond **2019**.

Table 2. Contributors' Commitments and Deposits, as of 31 December 2019 (in US Dollars)

Contributors	Total Commitments	Prior Years as of 31-Dec-2018 Deposits	Current Year Jan-Dec-2019 Deposits	Total Deposits
AUSTRALIA, Government of	22,824,959	19,230,959	3,594,000	22,824,959
CANADA, Government of	381,133	-	381,133	381,133
CANADIAN INTERNATIONAL DEVELOPMENT AGENCY	376,049	-	376,049	376,049
DENMARK, Government of	15,663,453	10,439,358	5,224,094	15,663,453
DEPARTMENT FOR INT'L DEVELOPMENT (DFID)	172,965,050	105,824,830	67,140,220	172,965,050
GERMANY, Government of	13,928,027	10,705,281	3,222,746	13,928,027
NETHERLANDS, Government of	6,810,000	6,810,000	-	6,810,000
NORWAY, Government of	11,873,324	10,333,673	1,539,650	11,873,324
Qatar Fund for Development	2,000,000	1,000,000	1,000,000	2,000,000
REPUBLIC of KOREA, Government of	14,099,513	13,099,513	1,000,000	14,099,513
SWEDISH INT'L DEVELOPMENT COOPERATION	60,420,997	51,075,884	9,345,113	60,420,997
SWITZERLAND, Government of	2,320,000	1,720,000	600,000	2,320,000
UN Foundation/UN Partnership Office	2,339	2,339	-	2,339
UNOCHA	1,087,231	1,087,231	-	1,087,231
Grand Total	324,752,074	231,329,068	93,423,006	324,752,074

Figure 1: Deposits by contributor, cumulative as of 31 December 2019



3. INTEREST EARNED

Interest income is earned in two ways: 1) on the balance of funds held by the Administrative Agent (Fund earned interest), and 2) on the balance of funds held by the Participating Organizations (Agency earned interest) where their Financial Regulations and Rules allow return of interest to the AA.

As of 31 December **2019**, Fund earned interest amounts to US\$ **1,158,320**.

Interest received from Participating Organizations amounts to US\$ **2,121**, bringing the cumulative interest received to US\$ **1,160,442**.

Details are provided in the table below.

Table 3. Sources of Interest and Investment Income, as of 31 December 2019 (in US Dollars)

Interest Earned	Prior Years as of 31-Dec-2018	Current Year Jan-Dec-2019	Total
Administrative Agent			
Fund Earned Interest and Investment Income	751,511	406,809	1,158,320
Total: Fund Earned Interest	751,511	406,809	1,158,320
Participating Organization			
FAO	340	1,782	2,121
Total: Agency earned interest	340	1,782	2,121
Grand Total	751,851	408,591	1,160,442

4. TRANSFER OF FUNDS

With the overall aim of improving the timeliness and coherence of the humanitarian response, improving needs assessment and supporting the response as strategized in the Humanitarian Response Plan, upon decision of the Humanitarian Coordinator, transfers of funds were made to projects in **11** Clusters of the **Afghanistan Humanitarian Fund**, as listed in the table below.

9 Participating Organizations have signed the MOU for the **Afghanistan Humanitarian Fund** since its inception in 2014.

4.1 TRANSFER BY PARTICIPATING ORGANIZATION

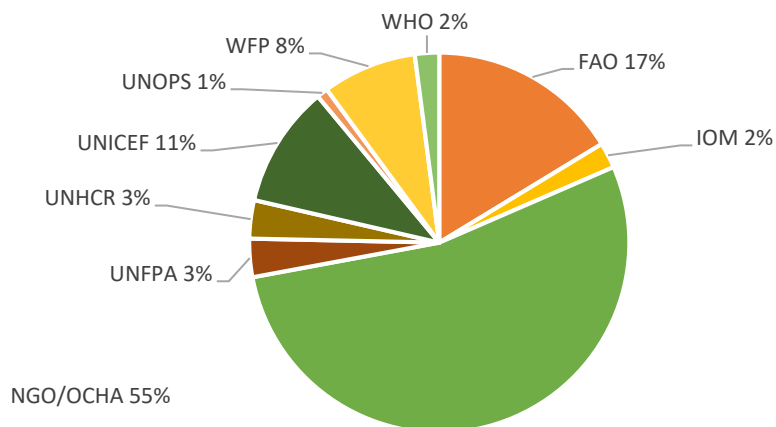
Table 4 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations.

In **2019** the Administrative Agent, based on the approval of the Humanitarian Coordinator, transferred US\$ **71,090,041** to **8** Participating Organizations, bringing the total cumulative amount transferred to US\$ **284,703,725** to **9** Participating Organizations (see list below).

Table 4.1 Transfer, Refund, and Net Funded Amount by Participating Organization, as of 31 December 2019 (in US Dollars)

Participating Organization	Prior Years as of 31-Dec-2018			Current Year Jan-Dec-2019			Total		
	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded
FAO	2,483,860	(171,240)	2,312,620	11,988,665	(39,977)	11,948,688	14,472,525	(211,217)	14,261,308
IOM	1,699,983	(25,440)	1,674,543	1,598,625		1,598,625	3,298,608	(25,440)	3,273,168
NGO/OCHA	130,388,397		130,388,397	39,381,242		39,381,242	169,769,638		169,769,638
UNFPA	780,351	(5,614)	774,737				780,351	(5,614)	774,737
UNHCR	10,758,959		10,758,959	2,395,892		2,395,892	13,154,850		13,154,850
UNICEF	17,602,175	(25,682)	17,576,493	7,619,169		7,619,169	25,221,344	(25,682)	25,195,662
UNOPS	1,505,011		1,505,011	700,000	(15,192)	684,808	2,205,011	(15,192)	2,189,818
WFP	25,498,030	(188,228)	25,309,802	5,888,780		5,888,780	31,386,810	(188,228)	31,198,582
WHO	22,896,919	(276,794)	22,620,125	1,517,668	(227,836)	1,289,832	24,414,587	(504,630)	23,909,957
Grand Total	213,613,684	(692,999)	212,920,685	71,090,041	(283,005)	70,807,036	284,703,725	(976,004)	283,727,721

Figure 2: Transfers amount by Participating Organization for the period of 1 January to 31 December 2019



4.2. TRANSFER BY SECTOR

Table 4.2 shows the total Net Funded Amount by Sector.

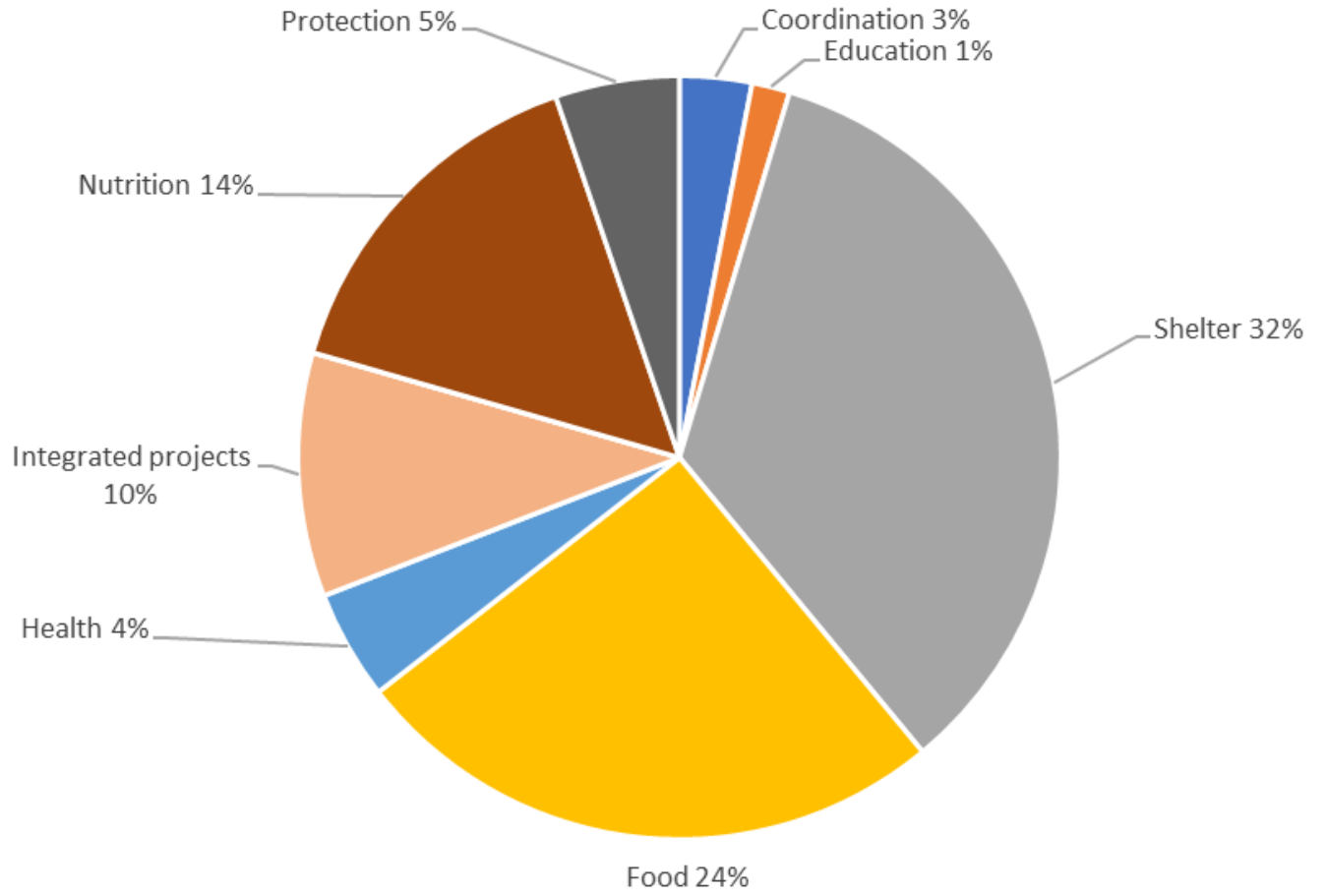
The **Afghanistan Humanitarian Fund** has the following **11** thematic areas as listed in the table below.

As shown in Figure 3, in **2019**, the Sectors receiving the largest share of transfers were: Emergency Shelter and Non-Food Items (32%), Food Security Agriculture (24%) and Nutrition (14%).

Table 4.2 Cumulative net funded amount by Sector as of 31 December 2019 (in US Dollars)

Sectors	Cumulative Net Funded Amount
Audit	230,842
Coordination & Common Services	9,627,152
Education in Emergencies	2,423,746
Emergency Shelter and Non-Food	52,506,406
Food Security Agriculture	29,886,290
Health	42,737,717
Integrated Projects	49,776,497
Multi-Sector	10,395,417
Nutrition	57,298,600
Protection	12,401,863
Water, Sanitation and Hygiene	16,443,191
Total:	283,727,721

Figure 3: Net Funded Amounts by Sector for the Year 2019



5. EXPENDITURE AND FINANCIAL DELIVERY RATES

All final expenditures reported for the year **2019** were submitted by the Headquarters of the Participating Organizations. These were consolidated by the MPTF Office.

Project expenditures are incurred and monitored by each Participating Organization, and are reported as per the agreed upon categories for inter-agency harmonized reporting. The reported expenditures were submitted via the MPTF Office's online expenditure reporting tool. The **2019** expenditure data has been posted on the MPTF Office GATEWAY at <http://mptf.undp.org/factsheet/fund/HAF10>.

5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION

In **2019**, US\$ **70,807,036** was net funded to Participating Organizations, and US\$ **73,844,468** was reported in expenditure.

As shown in table below, the cumulative net funded amount is US\$ **283,727,721** and cumulative expenditures reported by the Participating Organizations amount to US\$ **233,322,784**. This equates to an overall Fund expenditure delivery rate of **82** percent.

The agencies with the three highest delivery rates are: UNFPA (100%), UNHCR (99%) and WHO (96%)

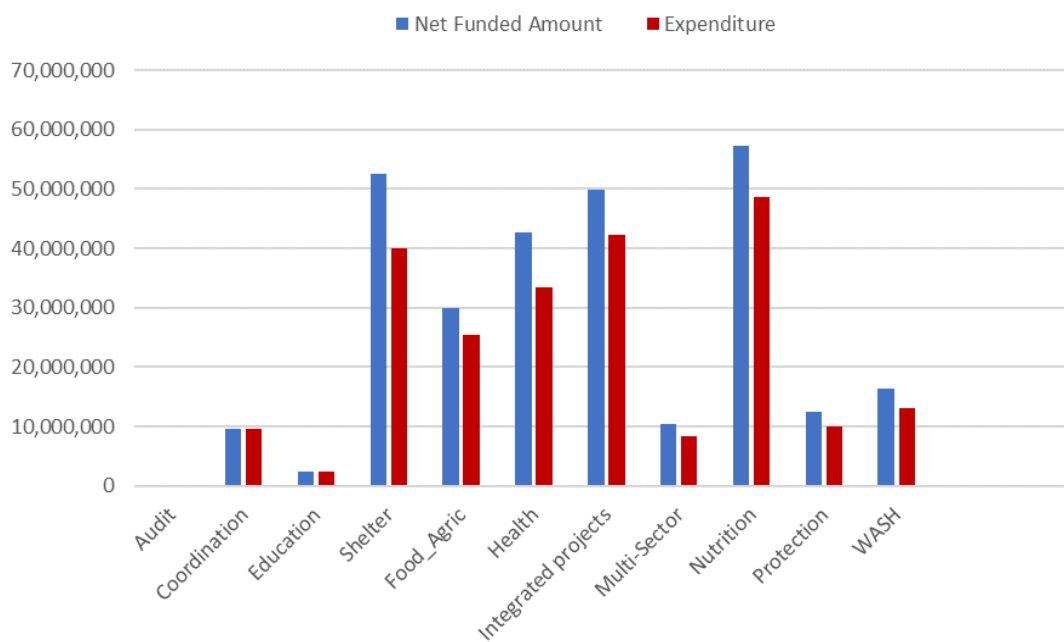
Table 5.1a Net Funded Amount, Reported Expenditure, and Financial Delivery by Participating Organization, as of 31 December 2019 (in US Dollars)

Participating Organization	Current Year Jan-Dec 2019		Total		Delivery Rate %
	Net Funded Amount	Expenditure	Net Funded Amount	Expenditure	
FAO	11,948,688	10,505,909	14,261,308	12,063,219	84.59
IOM	1,598,625	249,507	3,273,168	1,676,991	51.23
NGO/OCHA	39,381,242	49,765,209	169,769,638	130,975,615	77.15
UNFPA			774,737	774,737	100.00
UNHCR	2,395,892	2,291,836	13,154,850	13,027,269	99.03
UNICEF	7,619,169	6,095,397	25,195,662	23,019,258	91.36
UNOPS	684,808	374,210	2,189,818	1,565,652	71.50
WFP	5,888,780	2,182,830	31,198,582	27,309,802	87.54
WHO	1,289,832	2,379,570	23,909,957	22,910,242	95.82
Total	70,807,036	73,844,468	283,727,721	233,322,784	82.23

Table 5.1b Expenditure with breakdown by Sector (in US Dollars)

Country/Sector	Current Year Jan-Dec-2019		Total		Delivery Rate %
	Net Funded Amount	Expenditure	Net Funded Amount	Expenditure	
Afghanistan					
Audit	230,842		230,842		0
Coordination & Common Services	2,000,000	2,256,498	9,627,152	9,574,775	99.46
Education in Emergencies	1,051,869	1,037,959	2,423,746	2,406,091	99.27
Emergency Shelter and Non-Food	22,452,891	20,215,012	52,506,406	40,094,622	76.36
Food Security Agriculture	16,660,786	17,447,256	29,886,290	25,370,337	84.89
Health	3,029,440	5,675,527	42,737,717	33,397,472	78.15
Integrated Projects	6,754,850	9,154,325	49,776,497	42,209,081	84.80
Multi-Sector		(112,185)	10,395,417	8,463,013	81.41
Nutrition	10,007,959	6,427,597	57,298,600	48,698,775	84.99
Protection	3,439,206	5,789,665	12,401,863	9,917,542	79.97
Water, Sanitation and Hygiene	5,179,193	5,952,813	16,443,191	13,191,074	80.22
Grand Total:	70,807,036	73,844,468	283,727,721	233,322,784	82.23

Figure 4: Cumulative Net Funded Amount and Expenditure with Breakdown by Sector



5.2 EXPENDITURE BY PROJECT

Table 5.1a displays the net funded amounts, expenditures reported and the financial delivery rates by Participating Organization.

Table 5.2 Expenditure by Project within Sector, as of 31 December 2019 (in US Dollars)

Sector / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
Audit							
00117170	AFG HF Add. Audit Fees 16-18	NGO/OCHA	On Going	230,842	230,842		0
Audit: Total				230,842	230,842		0

Coordination & Common Services							
00107221	AFG-17/3481/SA2/CCS/INGO/6852	NGO/OCHA	On Going	589,575	589,575	582,822	98.85
00111057	AFG-18/3481/RA2/CCS/INGO/9487	NGO/OCHA	On Going	411,091	411,091	389,634	94.78
00111544	AFG-18/3481/RA2/CCS/UN/9472	UNOPS	On Going	836,832	836,832	812,666	97.11
00115401	AFG-19/3481/RA2/CCS/UN/12434	WFP	On Going	2,000,000	2,000,000	2,000,000	100.00
00092186	CHF AFG Coord. and Comm. Serv.	WFP	Financially Closed	3,000,000	3,000,000	3,000,000	100.00
00093431	CHF AFG Coordination and Commo	WFP	Financially Closed	2,746,042	2,746,042	2,746,042	100.00
00103676	AFG-16/3481/RA2/CCS/UN/4432	WFP	Financially Closed	43,611	43,611	43,611	100.00
Coordination & Common Services: Total				9,627,152	9,627,152	9,574,775	99.46

Education in Emergencies							
00109072	AFG-18/3481/SA1/EIE/INGO/7706	NGO/OCHA	On Going	1,371,877	1,371,877	1,368,132	99.73
00117105	AFG-19/3481/SA1/EIE/INGO/13329	NGO/OCHA	On Going	638,331	638,331	631,376	98.91
00117106	AFG-19/3481/SA1/EIE/INGO/13338	NGO/OCHA	On Going	413,538	413,538	406,583	98.32
Education in Emergencies: Total				2,423,746	2,423,746	2,406,091	99.27

Emergency Shelter and Non-Food							
00101387	AFG-16/3481/SA1/ESNFI/INGO/492	NGO/OCHA	On Going	249,800	249,800	246,055	98.50
00102429	AFG-16/SA2/ESNFI/INGO/3420	NGO/OCHA	On Going	516,408	516,408	(3,916)	(0.76)
00109077	AFG-18/3481/SA1/ESNFI/7703	NGO/OCHA	On Going	411,078	411,078	400,937	97.53
00112322	AFG-18/3481/RA3/ESNFI/INGO/104	NGO/OCHA	On Going	687,345	687,345	682,388	99.28
00112335	AFG-18/3481/RA3/ESNFI/INGO/104	NGO/OCHA	On Going	961,723	961,723	916,598	95.31
00112336	AFG-18/3481/RA3/ESNFI/INGO/1048	NGO/OCHA	On Going	513,091	513,091	502,167	97.87
00113183	AFG-18/3481/RAS/ESNFI/UN/11282	UNHCR	On Going	8,758,844	8,758,844	8,758,844	100.00
00113207	AFG18-3481/RAS/PSNFI/INGO/11279	NGO/OCHA	On Going	978,826	978,826	928,253	94.83
00113339	AFG-18/3481/RA5/ESNFI/11271	NGO/OCHA	On Going	318,535	318,535	313,009	98.27
00113340	AFG-18/3481/RA5/ESNFI/11276	NGO/OCHA	On Going	434,629	434,629	430,884	99.14

00113341	AFG-18/3481/RA5/ESNFI/11277	NGO/OCHA	On Going	515,285	515,285	504,863	97.98
00113342	AFG-18/3481/RA5/ESNFI/11278	NGO/OCHA	On Going	324,902	324,902	321,157	98.85
00113343	AFG-18/3481/RA5/ESNFI/11280	NGO/OCHA	On Going	244,247	244,247	240,502	98.47
00113492	AFG-18/3481/RA5/ESNFI/UN/11275	IOM	On Going	250,000	250,000	250,000	100.00
00114927	AFG-19/3481/RA1/ESNFI/11914	NGO/OCHA	On Going	1,341,950	1,341,950	(38,386)	(2.86)
00114928	AFG-19/3481/RA1/ESNFI/11919	NGO/OCHA	On Going	686,875	686,875	(22,661)	(3.30)
00114929	AFG-19/3481/RA1/ESNFI/11921	NGO/OCHA	On Going	1,356,068	1,356,068	(245,855)	(18.13)
00117111	AFG-19/3481/SA1/ ESNFI/13310	NGO/OCHA	On Going	872,843	872,843	865,888	99.20
00117112	AFG-19/3481/SA1/ ESNFI/13311	NGO/OCHA	On Going	982,862	982,862	975,907	99.29
00117113	AFG-19/3481/SA1/ ESNFI/13312	NGO/OCHA	On Going	733,376	733,376	726,421	99.05
00117114	AFG-19/3481/SA1/ ESNFI/13313	NGO/OCHA	On Going	537,516	537,516	530,561	98.71
00117115	AFG-19/3481/SA1/ ESNFI/13317	NGO/OCHA	On Going	548,630	548,630	541,675	98.73
00117116	AFG-19/3481/SA1/ ESNFI/13331	NGO/OCHA	On Going	1,499,695	1,499,695	1,492,740	99.54
00117117	AFG-19/3481/SA1/ ESNFI/13344	NGO/OCHA	On Going	867,133	867,133	860,178	99.20
00118633	AFG-19/3481/RA3/ESNFI/UN/14358	UNHCR	On Going	2,395,892	2,395,892	2,268,310	94.67
00118634	AFG-19/3481/RA3/ESNFI/UN/14362	IOM	On Going	1,598,625	1,598,625	2,448	0.15
00118736	AFG-19/3481/RA3/ESNFI/14204	NGO/OCHA	On Going	241,393	241,393	234,438	97.12
00118737	AFG-19/3481/RA3/ESNFI/14213	NGO/OCHA	On Going	755,144	755,144	748,189	99.08
00118738	AFG-19/3481/RA3/ESNFI/14216	NGO/OCHA	On Going	1,201,635	1,201,635	1,194,680	99.42
00118739	AFG-19/3481/RA3/ESNFI/14222	NGO/OCHA	On Going	241,254	241,254	234,299	97.12
00118740	AFG-19/3481/RA3/ESNFI/14223	NGO/OCHA	On Going	580,202	580,202	573,247	98.80
00118741	AFG-19/3481/RA3/ESNFI/14228	NGO/OCHA	On Going	1,471,630	1,471,630	1,464,675	99.53
00118742	AFG-19/3481/RA3/ESNFI/14302	NGO/OCHA	On Going	422,581	422,581	415,626	98.35
00118743	AFG-19/3481/RA3/ESNFI/14304	NGO/OCHA	On Going	377,599	377,599	370,644	98.16
00118744	AFG-19/3481/RA3/ESNFI/14315	NGO/OCHA	On Going	369,608	369,608	362,653	98.12
00118745	AFG-19/3481/RA3/ESNFI/14319	NGO/OCHA	On Going	239,762	239,762	232,807	97.10
00118746	AFG-19/3481/RA3/ESNFI/14321	NGO/OCHA	On Going	358,527	358,527	351,572	98.06
00118747	AFG-19/3481/RA3/ESNFI/14341	NGO/OCHA	On Going	1,468,777	1,468,777	1,461,822	99.53
00118748	AFG-19/3481/RA3/ESNFI/14348	NGO/OCHA	On Going	171,829	171,829	164,874	95.95
00118749	AFG-19/3481/RA3/ESNFI/14356	NGO/OCHA	On Going	760,787	760,787	753,832	99.09
00118750	AFG-19/3481/RA3/ESNFI/14373	NGO/OCHA	On Going	370,699	370,699	363,744	98.12
00092826	CHF AFG ES and Non-Food Items/	NGO/OCHA	Operationally Closed	731,465	731,465	703,364	96.16
00096969	CHF AFG ES and Non-Food Items/	NGO/OCHA	Operationally Closed	1,548,220	1,548,220	(58,222)	(3.76)
00097196	CHF AFG ES and Non-Food Items/	NGO/OCHA	Operationally Closed	2,933,308	2,933,308	(157,722)	(5.38)
00102093	AFG-16/3481/AFG/ESNFI/NGO/3833	NGO/OCHA	Operationally Closed	906,144	906,144	877,409	96.83
00102094	AFG-16/3481/AFG/ESNFI/INGO/385	NGO/OCHA	Operationally Closed	792,841	792,841		0
00102428	AFG-16/SA2/ESNFI/INGO/3266	NGO/OCHA	Operationally Closed	813,982	813,982	810,237	99.54

00102430	AFG-16/SA2/ESNFI/INGO/3504	NGO/OCHA	Operationally Closed	213,207	213,207	209,462	98.24
00102431	AFG-16/SA2/ESNFI/INGO/3535	NGO/OCHA	Operationally Closed	411,958	411,958	408,213	99.09
00102432	AFG-16/3481/SA2/H/INGO/3658	NGO/OCHA	Operationally Closed	268,605	268,605	264,860	98.61
00102433	AFG-16/SA2/ESNFI/INGO/3259	NGO/OCHA	Operationally Closed	765,610	765,610	761,865	99.51
00105428	AFG-17/3481/1SA/APC-ESNFI/5015	NGO/OCHA	Operationally Closed	293,848	293,848	270,175	91.94
00105429	AFG-17/3481/1SA/ESNFI/5024	NGO/OCHA	Operationally Closed	431,595	431,595	223,000	51.67
00105430	AFG-17/3481/1SA/ESNFI/5075	NGO/OCHA	Operationally Closed	374,315	374,315	251,358	67.15
00109074	AFG-18/3481/SA1/ESNFI/NGO/7669	NGO/OCHA	Operationally Closed	425,184	425,184	421,439	99.12
00109075	AFG-18/3481/SA1/ESNFI/7690	NGO/OCHA	Operationally Closed	306,600	306,600	287,790	93.86
00109076	AFG-18/3481/SA1/ESNFI/7693	NGO/OCHA	Operationally Closed	360,287	360,287	341,758	94.86
00112321	AFG-18/3481/RA3/ESNFI/INGO/104	NGO/OCHA	Operationally Closed	904,268	904,268	806,599	89.20
00113206	AFG18-3481/RAS/ESNFI/NGO/11273	NGO/OCHA	Operationally Closed	528,738	528,738	475,289	89.89
00113208	AFG18/3481/RAS/ESNFI/NGO/11292	NGO/OCHA	Operationally Closed	1,383,705	1,383,705	1,330,504	96.16
00113344	AFG-18/3481/RA5/ESNFI/11284	NGO/OCHA	Operationally Closed	494,921	494,921	491,176	99.24
Emergency Shelter and Non-Food: Total				52,506,406	52,506,406	40,094,622	76.36

Food Security Agriculture							
00102436	AFG-16/3481/SA2/FSAC/INGO/3357	NGO/OCHA	On Going	209,027	209,027	205,282	98.21
00112130	AFG-18/3481/SA2/FSAC/INGO/9739	NGO/OCHA	On Going	380,080	380,080	338,246	88.99
00112344	AFG-18/3481/SA2/FSAC/INGO/9751	NGO/OCHA	On Going	575,485	575,485	552,921	96.08
00112849	AFG-18/3481/RA4/FSAC/10790	NGO/OCHA	On Going	717,078	717,078	713,333	99.48
00112850	AFG-18/3481/RA4/FSAC/10805	NGO/OCHA	On Going	818,698	818,698	806,222	98.48
00113071	AFG-18/3481/RA4/FSAC/UN/10816	FAO	On Going	1,500,000	1,460,023	1,460,023	100.00
00117085	AFG-19/3481/SA1/FSAC/UN/13323	FAO	On Going	2,320,001	2,320,001	1,757,842	75.77
00117118	AFG-19/3481/SA1/ FSAC/13301	NGO/OCHA	On Going	804,802	804,802	797,847	99.14
00117119	AFG-19/3481/SA1/ FSAC/13307	NGO/OCHA	On Going	662,372	662,372	655,417	98.95
00117120	AFG-19/3481/SA1/ FSAC/13327	NGO/OCHA	On Going	551,345	551,345	544,390	98.74
00117121	AFG-19/3481/SA1/ FSAC/13328	NGO/OCHA	On Going	1,018,427	1,018,427	1,011,472	99.32
00118592	AFG-19/3481/RA3/FSAC/14265	NGO/OCHA	On Going	633,582	633,582	626,627	98.90
00118593	AFG-19/3481/RA3/FSAC//14359	NGO/OCHA	On Going	321,001	321,001	314,046	97.83
00118594	AFG-19/3481/RA3/FSAC/14367	NGO/OCHA	On Going	426,301	426,301	419,346	98.37
00118733	AFG-19/3481/RA3/FSAC/UN/14366	FAO	On Going	9,468,664	9,468,664	8,032,735	84.83

00118751	AFG-19/3481/RA3/FSAC/14393	NGO/OCHA	On Going	294,268	294,268	287,313	97.64
00119182	AFG-19/3481/RA4/FSAC/UN/14864	FAO	On Going	200,000	200,000		0
00096970	CHF AFG FS and Agriculture/201	NGO/OCHA	Operationally Closed	1,797,877	1,797,877	291,414	16.21
00102095	AFG-16/3481/AFG/FSAC/INGO/3812	NGO/OCHA	Operationally Closed	369,992	369,992	366,247	98.99
00102096	AFG-16/3481/AFG/FSAC/NGO/3839	NGO/OCHA	Operationally Closed	630,219	630,219	342,620	54.37
00102434	AFG-16/3481/SA2/FSAC/INGO/3267	NGO/OCHA	Operationally Closed	262,664	262,664	258,919	98.57
00102435	AFG-16/3481/SA2/FSAC/INGO/3347	NGO/OCHA	Operationally Closed	628,757	628,757	625,012	99.40
00102437	AFG-16/3481/SA2/FSAC/INGO/3421	NGO/OCHA	Operationally Closed	396,511	396,511	367,792	92.76
00102438	AFG-16/3481/SA2/FSAC/INGO/3662	NGO/OCHA	Operationally Closed	384,310	384,310	362,453	94.31
00105432	AFG-17/3481/1SA/FSAC/INGO/5031	NGO/OCHA	Operationally Closed	514,112	514,112	479,309	93.23
00105433	AFG-17/3481/1SA/FSAC/INGO/5172	NGO/OCHA	Operationally Closed	504,572	504,572	467,831	92.72
00108190	AFG-17/3481/RA4/FSAC/INGO/7611	NGO/OCHA	Operationally Closed	411,222	411,222	389,151	94.63
00112129	AFG-18/3481/SA2/FSAC/INGO/9723	NGO/OCHA	Operationally Closed	1,302,577	1,302,577	1,156,445	88.78
00112131	AFG-18/3481/SA2/FSAC/INGO/9744	NGO/OCHA	Operationally Closed	1,009,703	1,009,703	927,463	91.86
00102644	AFG-16/3481/SA2/FSAC/UN/3425	FAO	Financially Closed	983,860	812,620	812,620	100.00
Food Security Agriculture: Total				30,097,507	29,886,290	25,370,337	84.89

Health							
00095146	CHF AFG HEALTH/2015-1/OCHA-NGO	NGO/OCHA	On Going	5,749,240	5,749,240	1,817,925	31.62
00105780	AFG-17/3481/1SA/H/NGO/4966	NGO/OCHA	On Going	475,835	475,835	453,039	95.21
00105781	AFG-17/3481/1SA/H/INGO/5000	NGO/OCHA	On Going	257,079	257,079	225,601	87.76
00105817	AFG-17/3481/1SA/H/UN/4987	UNFPA	On Going	384,761	384,761	384,761	100.00
00108191	AFG-17/3481/RA4/H/INGO/7609	NGO/OCHA	On Going	391,666	391,666	379,450	96.88
00109055	AFG-18/3481/SA1/H/UN/7678	WHO	On Going	830,619	830,619	830,617	100.00
00109079	AFG-18/3481/SA1/H/INGO/7685	NGO/OCHA	On Going	924,981	924,981	921,236	99.60
00112337	AFG-18/3481/RA3/H/INGO/10482	NGO/OCHA	On Going	232,951	232,951	225,150	96.65
00112338	AFG-18/3481/RA3/H/NGO/10486	NGO/OCHA	On Going	241,867	241,867	176,073	72.80
00112339	AFG-18/3481/RA3/H/NGO/10487	NGO/OCHA	On Going	212,105	212,105	206,051	97.15
00112340	AFG-18/3481/RA3/H/INGO/10491	NGO/OCHA	On Going	261,597	261,597	257,852	98.57
00112341	AFG-18/3481/RA3/H/INGO/10492	NGO/OCHA	On Going	267,462	267,462	263,717	98.60
00112398	AFG-18/3481/RA3/H/UN/10498	WHO	On Going	1,184,404	1,184,404	1,184,403	100.00
00113716	AFG-18/3481/6RA/H/INGO/11417	NGO/OCHA	On Going	278,792	278,792	(19,802)	(7.10)

00113724	AFG-18/3481/6RA/H/UN/11419	WHO	On Going	517,957	517,957	517,956	100.00
00115289	AFG-19/3481/RA1/H/INGO/11893	NGO/OCHA	On Going	1,229,385	1,229,385		0
00118636	AFG-19/3481/RA3/H/UN/14224	WHO	On Going	999,711	999,711		0
00090665	CHF AFG HEALTH/2014-1/OCHA-NGO	NGO/OCHA	Operationally Closed	4,853,006	4,853,006	4,684,472	96.53
00101388	AFG-16/3481/SA1/H/INGO/481	NGO/OCHA	Operationally Closed	382,657	382,657	(35,500)	(9.28)
00101389	AFG-16/3481/SA1/H/INGO/485	NGO/OCHA	Operationally Closed	1,402,328	1,402,328	1,398,583	99.73
00101390	AFG-16/3481/SA1/H/INGO/488	NGO/OCHA	Operationally Closed	304,285	304,285	300,540	98.77
00101392	AFG-16/3481/SA1/H/INGO/502	NGO/OCHA	Operationally Closed	478,179	478,179	474,434	99.22
00101393	AFG-16/3481/SA1/H/INGO/505	NGO/OCHA	Operationally Closed	637,351	637,351	633,606	99.41
00101394	AFG-16/3481/SA1/H/INGO/506	NGO/OCHA	Operationally Closed	593,126	593,126	(10,424)	(1.76)
00101395	AFG-16/3481/SA1/H/INGO/509	NGO/OCHA	Operationally Closed	437,460	437,460	433,715	99.14
00101396	AFG-16/3481/SA1/H/INGO/515	NGO/OCHA	Operationally Closed	556,227	556,227	552,482	99.33
00101397	AFG-16/3481/SA1/H/INGO/518	NGO/OCHA	Operationally Closed	222,309	222,309	218,564	98.32
00102439	AFG-16/3481/SA2/H/INGO/3285	NGO/OCHA	Operationally Closed	476,171	476,171	0	0
00102440	AFG-16/3481/SA2/H/INGO/3327	NGO/OCHA	Operationally Closed	496,002	496,002	(38,039)	(7.67)
00102441	AFG-16/3481/SA2/H/INGO/3423	NGO/OCHA	Operationally Closed	267,259	267,259	223,858	83.76
00102442	AFG-16/3481/SA2/H/INGO/3448	NGO/OCHA	Operationally Closed	378,009	378,009	0	0
00105782	AFG-17/3481/1SA/H/INGO/5005	NGO/OCHA	Operationally Closed	1,211,617	1,211,617	1,207,872	99.69
00105783	AFG-17/3481/1SA/H/INGO/5022	NGO/OCHA	Operationally Closed	492,717	492,717	451,342	91.60
00105818	AFG-17/3481/1SA/H/UN/5183	WHO	Operationally Closed	2,293,570	2,293,570	2,293,569	100.00
00112342	AFG-18/3481/RA3/H/INGO/10495	NGO/OCHA	Operationally Closed	267,095	267,095	236,431	88.52
00090667	CHF AFG HEALTH/2014-1/UN Agenc	UNFPA	Financially Closed	395,590	389,976	389,976	100.00
00090667	CHF AFG HEALTH/2014-1/UN Agenc	WHO	Financially Closed	3,879,903	3,877,933	3,877,933	100.00
00095147	CHF AFG HEALTH/2015-1/UN Agenc	WHO	Financially Closed	2,829,647	2,775,310	2,775,310	100.00
00101391	AFG-16/3481/SA1/H/UN/482	WHO	Financially Closed	3,157,520	3,080,423	3,080,423	100.00
00102645	AFG-16/3481/SA2/H/UN/3412	WHO	Financially Closed	2,482,550	2,378,330	2,378,330	100.00

00107062	AFG-17/3481/RA2/H/UN/6886	WHO	Financially Closed	46,898	45,966	45,966	100.00
Health: Total				42,981,887	42,737,717	33,397,472	78.15

Integrated Projects							
00101464	AFG-16/3481/SA1/FSAC-ESNFI/531	NGO/OCHA	On Going	726,442	726,442	722,697	99.48
00105434	AFG-17/FSAC-ESNFI-WASH-N/5032	NGO/OCHA	On Going	658,590	658,590	607,873	92.30
00107222	AFG-17/SA2/FSAC-WASH-APC/6784	NGO/OCHA	On Going	1,192,644	1,192,644	1,165,358	97.71
00107225	AFG-17/SA2/H-WASH-APC/6787	NGO/OCHA	On Going	861,543	861,543	772,352	89.65
00107226	AFG-17/SA2/H-FSAC-APC-.../6861	NGO/OCHA	On Going	1,001,817	1,001,817	887,083	88.55
00107227	AFG-17/SA2/H-N-APC/NGO/6764	NGO/OCHA	On Going	718,278	718,278	659,960	91.88
00107231	AFG-17/SA2/H-N-WASH-.../6829	WHO	On Going	4,376,622	4,145,191	4,145,191	100.00
00107232	AFG-17/3481/SA2/H-APC-N/6792	NGO/OCHA	On Going	880,716	880,716	876,971	99.57
00107236	AFG-17/SA2/APC-FSAC-WASH/6739	NGO/OCHA	On Going	1,509,059	1,509,059	1,505,314	99.75
00107239	AFG-17/SA2/WASH-N-APC/6849	NGO/OCHA	On Going	700,052	700,052	696,307	99.47
00109073	AFG-18/3481/SA1/EIE-CPIE/7670	NGO/OCHA	On Going	744,151	744,151	735,547	98.84
00109080	AFG-18/SA1/H-N-GBVCPiE/7691	NGO/OCHA	On Going	449,371	449,371	445,626	99.17
00109081	AFG-18/3481/SA1/H-WASH/7671	NGO/OCHA	On Going	637,016	637,016	627,316	98.48
00109082	AFG-18/3481/SA1/H-N/NGO/7702	NGO/OCHA	On Going	489,926	489,926	415,784	84.87
00112132	AFG-18/3481/SA2/FSAC-WASH/9713	NGO/OCHA	On Going	1,020,821	1,020,821	1,017,075	99.63
00112136	AFG-18/SA2/N-WASH-APC/9711	NGO/OCHA	On Going	1,022,437	1,022,437	942,727	92.20
00112137	AFG-18/SA2/N-FSAC-WASH/9731	NGO/OCHA	On Going	1,524,659	1,524,659	1,337,004	87.69
00112138	AFG-18/3481/SA2/N-APC/9716	NGO/OCHA	On Going	344,355	344,355	340,610	98.91
00112144	AFG-18/3481/SA2/WASH-APC/9732	NGO/OCHA	On Going	567,744	567,744	563,999	99.34
00112145	AFG-18/3481/SA2/WASH-APC/9763	NGO/OCHA	On Going	421,629	421,629	404,799	96.01
00112146	AFG-18/3481/SA2/WASH-APC/9736	NGO/OCHA	On Going	381,676	381,676	349,122	91.47
00113493	AFG-18/3481/SA2/WASH-APC/9714	NGO/OCHA	On Going	804,295	804,295		0
00113717	AFG-18/3481/6RA/H-N/NGO/11412	NGO/OCHA	On Going	255,271	255,271		0
00113718	AFG-18/3481/6RA/H-N/NGO/11424	NGO/OCHA	On Going	371,840	344,306		0
00113720	AFG-18/3481/6RA/H-N/NGO/11413	NGO/OCHA	On Going	340,142	337,526		0
00113721	AFG-18/3481/6RA/H-N/NGO/11418	NGO/OCHA	On Going	255,931	255,931		0
00113722	AFG-18/3481/6RA/N-H/INGO/11415	NGO/OCHA	On Going	533,465	533,465	(4,765)	(0.89)
00117107	AFG-19/SA1/EIE-APC-WASH/13303	NGO/OCHA	On Going	570,781	570,781	563,826	98.78
00117108	AFG-19/SA1/EIE-CPIE/13342	NGO/OCHA	On Going	413,181	413,181	406,226	98.32
00117109	AFG-19/3481/SA1/EIE-CPIE/13302	NGO/OCHA	On Going	1,270,133	1,270,133	1,263,178	99.45
00117110	AFG-19/3481/SA1/EIE-WASH/13304	NGO/OCHA	On Going	1,301,223	1,301,223	1,294,268	99.47
00117122	AFG19/SA1/ FSAC-GBV-ESNF/13306	NGO/OCHA	On Going	721,262	721,262	714,307	99.04
00117124	AFG-19/GBV-CPIE-APC/13305	NGO/OCHA	On Going	596,432	596,432	589,477	98.83
00101459	AFG-16/3481/SA1/ESNFI-FSAC/491	NGO/OCHA	Operationally Closed	364,375	364,375	360,630	98.97
00101460	AFG-16/SA1/ESNFI-FSAC-N-A/517	NGO/OCHA	Operationally Closed	610,585	610,585	606,840	99.39

00101461	AFG-16/SA1/ESNFI-FSAC-N-A/493	NGO/OCHA	Operationally Closed	1,009,747	1,009,747	1,006,002	99.63
00101462	AFG-16/3481/SA1/FSAC-WASH/511	NGO/OCHA	Operationally Closed	448,742	448,742	348,685	77.70
00101463	AFG-16/ESNFI-FSAC-N-APC-WA/514	NGO/OCHA	Operationally Closed	692,047	692,047	688,302	99.46
00102097	AFG-16/3481/AFG/H-WASHESNFI/IN	NGO/OCHA	Operationally Closed	901,135	901,135		0
00102098	AFG-16/3481/AFG/H-APC/INGO/382	NGO/OCHA	Operationally Closed	451,753	451,753		0
00102443	AFG-16/SA2/H-APC/INGO/3571	NGO/OCHA	Operationally Closed	349,387	349,387	285,204	81.63
00102455	AFG-16/SA2/APC-H/INGO/3487	NGO/OCHA	Operationally Closed	450,304	450,304	446,559	99.17
00102459	AFG-16/SA2/WASH-H/INGO/3342	NGO/OCHA	Operationally Closed	514,088	514,088	(68,408)	(13.31)
00105431	AFG-17/3481/1SA/ESNFI-APC/4961	NGO/OCHA	Operationally Closed	2,169,169	2,169,169	1,955,055	90.13
00105445	AFG-17/1SA/WASH-ESNFIAPC/5014	NGO/OCHA	Operationally Closed	751,944	751,944	685,488	91.16
00105784	AFG-17/3481/1SA/APC-H/4985	NGO/OCHA	Operationally Closed	736,404	736,404	648,095	88.01
00107223	AFG-17/SA2/FSAC-CCS-APC/6794	NGO/OCHA	Operationally Closed	450,355	450,355	359,478	79.82
00107224	AFG-17/SA2/FSAC-CCS-APC/6788	NGO/OCHA	Operationally Closed	710,654	710,654	652,294	91.79
00107228	AFG-17/SA2/H-N-APC/NGO/6817	NGO/OCHA	Operationally Closed	579,116	579,116	556,364	96.07
00107229	AFG-17/3481/SA2/H-N-APC/6860	NGO/OCHA	Operationally Closed	739,393	739,393	685,828	92.76
00107230	AFG-17/SA2/H-APC-WASH/6777	NGO/OCHA	Operationally Closed	705,897	705,897	298,922	42.35
00107233	AFG-17/SA2/N-APC-FSAC-.../6749	NGO/OCHA	Operationally Closed	1,653,999	1,653,999	1,607,039	97.16
00107237	AFG-17/3481/SA2/APC-H-N/6797	NGO/OCHA	Operationally Closed	1,058,656	1,058,656	882,271	83.34
00107238	AFG-17/SA2/APC-WASH-ESNFI/6863	NGO/OCHA	Operationally Closed	838,402	838,402	826,857	98.62
00107240	AFG-17/SA2/WASH-FSAC-APC/6825	NGO/OCHA	Operationally Closed	851,662	851,662	841,483	98.80
00109078	AFG-18/3481/SA1/ESNFIWASH/7688	NGO/OCHA	Operationally Closed	694,950	694,950	678,200	97.59
00109083	AFG-18/3481/SA1/H-APC/7705	NGO/OCHA	Operationally Closed	568,598	568,598	358,563	63.06
00109084	AFG-18/3481/SA1/N-WASHGBV/7687	NGO/OCHA	Operationally Closed	1,305,041	1,305,041	1,301,296	99.71
00109085	AFG-18/SA1/GBV-CPIEESNFI/7714	NGO/OCHA	Operationally Closed	667,447	667,447	634,360	95.04

00109086	AFG-18/SA1/WASH-GBVCP/7700	NGO/OCHA	Operationally Closed	247,791	247,791	239,781	96.77
00109089	AFG-18/WASH-ESNFIC/7694	NGO/OCHA	Operationally Closed	627,045	627,045	478,727	76.35
00109090	AFG-18/3481/SA1/WASHESNFI/7713	NGO/OCHA	Operationally Closed	216,840	216,840	197,412	91.04
00109091	AFG-18/3481/SA1/WASHESNFI/7682	NGO/OCHA	Operationally Closed	622,280	622,280	618,535	99.40
00113719	AFG-18/3481/6RA/H-N/NGO/11416	NGO/OCHA	Operationally Closed	386,773	386,772	(16,012)	(4.14)
Integrated Projects: Total				50,038,080	49,776,497	42,209,081	84.80

Multi-Sector							
00093156	CHF AFG MULTI-SECTOR 2014-1/NG	NGO/OCHA	Operationally Closed	831,964	831,964	730,612	87.82
00095155	CHF AFG MULTI-SECTOR 2015-1/OC	NGO/OCHA	Operationally Closed	3,635,109	3,635,109	1,858,736	51.13
00104261	AFG-16/3481/RA3/MS/INGO/4491	NGO/OCHA	Operationally Closed	54,680	54,680		0
00093432	CHF AFG MULTI-SECTOR 2015-1/UN	IOM	Financially Closed	1,449,983	1,424,543	1,424,543	100.00
00093432	CHF AFG MULTI-SECTOR 2015-1/UN	UNHCR	Financially Closed	2,000,115	2,000,115	2,000,115	100.00
00093432	CHF AFG MULTI-SECTOR 2015-1/UN	WFP	Financially Closed	2,449,008	2,449,008	2,449,008	100.00
Multi-Sector: Total				10,420,857	10,395,417	8,463,013	81.41

Nutrition							
00109053	AFG-18/3481/SA1/N/UN/7665	UNICEF	On Going	2,657,555	2,657,555	2,656,790	99.97
00109054	AFG-18/3481/SA1/N/UN/7668	WFP	On Going	3,054,086	3,054,086	3,054,086	100.00
00112014	AFG-18/3481/SA2/N/UN/9708	UNICEF	On Going	874,415	874,415	871,678	99.69
00112133	AFG-18/3481/SA2/N/NGO/9712	NGO/OCHA	On Going	252,337	252,337	248,592	98.52
00112134	AFG-18/3481/SA2/N/NGO/9743	NGO/OCHA	On Going	318,953	318,953	315,208	98.83
00112135	AFG-18/3481/SA2/N/INGO/9745	NGO/OCHA	On Going	842,128	842,128	838,368	99.55
00112346	AFG-18/3481/SA2/N/INGO/9750	NGO/OCHA	On Going	391,695	391,695	387,950	99.04
00113725	AFG-18/3481/6RA/N/UN/11421	UNICEF	On Going	1,009,443	1,009,443	979,415	97.03
00117086	AFG-19/3481/SA1/N/UN/13340	UNICEF	On Going	2,000,070	2,000,070	1,487,815	74.39
00118637	AFG-19/3481/RA3/N/UN/14357	UNICEF	On Going	1,759,665	1,759,665	475,836	27.04
00118638	AFG-19/3481/RA3/N/UN/14361	WFP	On Going	2,238,786	2,238,786		0
00119183	AFG-19/3481/RA4/N/UN/14855	UNICEF	On Going	1,350,001	1,350,001	1,006,750	74.57
00119184	AFG-19/3481/RA4/N/UN/14863	WFP	On Going	1,649,995	1,649,995		0
00090666	CHF AFG NUTRITION/2014-1/OCHA-	NGO/OCHA	Operationally Closed	5,406,540	5,406,540	4,627,843	85.60
00095156	CHF AFG NUTRITION/2015-1/OCHA-	NGO/OCHA	Operationally Closed	1,079,748	1,079,748	365,803	33.88

00101398	AFG-16/3481/SA1/N/INGO/486	NGO/OCHA	Operationally Closed	479,585	479,585	475,840	99.22
00102099	AFG-16/3481/AFG/N/NGO/3816	NGO/OCHA	Operationally Closed	222,641	222,641	218,896	98.32
00102444	AFG-16/3481/SA2/N/INGO/3605	NGO/OCHA	Operationally Closed	447,399	447,399	(2,714)	(0.61)
00102445	AFG-16/3481/SA2/N/INGO/3606	NGO/OCHA	Operationally Closed	468,077	468,077	433,669	92.65
00102446	AFG-16/3481/SA2/N/INGO/3607	NGO/OCHA	Operationally Closed	500,616	500,616	481,504	96.18
00102447	AFG-16/3481/SA2/N/INGO/3666	NGO/OCHA	Operationally Closed	359,192	359,192	(128)	(0.04)
00105435	AFG-17/3481/1SA/N/INGO/5040	NGO/OCHA	Operationally Closed	599,223	599,223	542,766	90.58
00105436	AFG-17/3481/1SA/N/INGO/5146	NGO/OCHA	Operationally Closed	645,379	645,379	544,975	84.44
00105437	AFG-17/3481/1SA/N/UN/5194	UNICEF	Operationally Closed	2,294,574	2,294,574	2,294,574	100.00
00107414	AFG-17/3481/RA3/N/UN/7319	UNICEF	Operationally Closed	2,501,676	2,501,676	2,498,439	99.87
00090899	CHF AFG NUTRITION/2014-1/UN Ag	UNICEF	Financially Closed	5,330,879	5,305,197	5,305,197	100.00
00090899	CHF AFG NUTRITION/2014-1/UN Ag	WFP	Financially Closed	4,505,681	4,317,452	4,317,452	100.00
00090899	CHF AFG NUTRITION/2014-1/UN Ag	WHO	Financially Closed	644,607	644,607	644,607	100.00
00095157	CHF AFG NUTRITION/2015-1/UN Ag	UNICEF	Financially Closed	3,101,265	3,101,265	3,101,265	100.00
00095157	CHF AFG NUTRITION/2015-1/UN Ag	WFP	Financially Closed	3,100,016	3,100,016	3,100,016	100.00
00102646	AFG-16/3481/SA2/N/UN/3264	WHO	Financially Closed	867,488	826,699	826,699	100.00
00103163	AFG-16/3481/SA2/N/UN/3488	WFP	Financially Closed	3,489,030	3,489,030	3,489,030	100.00
00105438	AFG-17/3481/1SA/N/UN/5212	WFP	Financially Closed	3,110,557	3,110,557	3,110,557	100.00
Nutrition: Total				57,553,299	57,298,600	48,698,775	84.99

Protection							
00096971	CHF AFG Protection/2015-1/OCHA	NGO/OCHA	On Going	1,115,240	1,115,240	0	0
00102100	AFG-16/3481/AFG/APC/INGO/3784	NGO/OCHA	On Going	347,792	347,792	344,047	98.92
00108192	AFG-17/3481/RA4/APC/UN/7613	UNOPS	On Going	668,178	652,986	652,986	100.00
00112139	AFG-18/3481/SA2/APC/NGO/9759	NGO/OCHA	On Going	311,828	311,828	308,083	98.80
00112140	AFG-18/3481/SA2/APC/INGO/9760	NGO/OCHA	On Going	514,110	514,110	510,365	99.27
00117087	AFG-19/3481/SA1/APC/UN/13334	UNOPS	On Going	100,000	100,000	100,000	100.00
00117123	AFG-19/3481/SA1/ C/PiE/13314	NGO/OCHA	On Going	312,490	312,490	305,535	97.77
00119185	AFG-19/3481/RA4/APC/UN/14851	UNOPS	On Going	600,000	600,000		0

00119186	AFG-19/3481/RA4/APC/NGO/14847	NGO/OCHA	On Going	410,243	410,243	403,288	98.30
00119187	AFG-19/3481/RA4/APC/INGO/14849	NGO/OCHA	On Going	373,686	373,686	366,731	98.14
00119188	AFG-19/3481/RA4/APC/INGO/14854	NGO/OCHA	On Going	618,170	618,170	611,215	98.87
00119189	AFG-19/3481/RA4/APC/INGO/14862	NGO/OCHA	On Going	515,977	515,977	509,022	98.65
00119190	AFG-19/3481/RA4/GBV/INGO/14846	NGO/OCHA	On Going	261,861	261,861	254,906	97.34
00119191	AFG-19/3481/RA4/GBV/NGO/14848	NGO/OCHA	On Going	261,971	261,971	255,016	97.35
00101399	AFG-16/3481/SA1/APC/INGO/507	NGO/OCHA	Operationally Closed	285,797	285,797	282,052	98.69
00102101	AFG-16/3481/AFG/APC/INGO/3865	NGO/OCHA	Operationally Closed	498,890	498,890	495,145	99.25
00102448	AFG-16/3481/SA2/APC/NGO/3272	NGO/OCHA	Operationally Closed	365,175	365,175	361,430	98.97
00102449	AFG-16/3481/SA2/APC/INGO/3294	NGO/OCHA	Operationally Closed	347,372	347,372	273,861	78.84
00102450	AFG-16/3481/SA2/APC/NGO/3328	NGO/OCHA	Operationally Closed	260,357	260,357	256,612	98.56
00102451	AFG-16/3481/SA2/APC/INGO/3334	NGO/OCHA	Operationally Closed	259,279	259,279	255,534	98.56
00102452	AFG-16/3481/SA2/APC/NGO/3598	NGO/OCHA	Operationally Closed	167,586	167,586	163,841	97.77
00102453	AFG-16/3481/SA2/APC/NGO/3667	NGO/OCHA	Operationally Closed	458,155	458,155	(1,493)	(0.33)
00102454	AFG-16/3481/SA2/APC/INGO/3301	NGO/OCHA	Operationally Closed	488,649	488,649	484,904	99.23
00105439	AFG-17/3481/1SA/APC/INGO/4980	NGO/OCHA	Operationally Closed	564,932	564,932	557,955	98.77
00105440	AFG-17/3481/1SA/APC/INGO/5006	NGO/OCHA	Operationally Closed	490,059	490,059	423,463	86.41
00105441	AFG-17/3481/1SA/APC/NGO/5020	NGO/OCHA	Operationally Closed	541,502	541,502	537,757	99.31
00105442	AFG-17/3481/1SA/APC/NGO/5131	NGO/OCHA	Operationally Closed	373,456	373,456	328,601	87.99
00105986	AFG-17/3481/RA1/APC/INGO/6304	NGO/OCHA	Operationally Closed	108,304	108,304	94,894	87.62
00107234	AFG-17/3481/SA2/APC/NGO/6821	NGO/OCHA	Operationally Closed	411,136	411,136	405,644	98.66
00107235	AFG-17/3481/SA2/APC/NGO/6828	NGO/OCHA	Operationally Closed	384,860	384,860	376,148	97.74
Protection: Total				12,417,055	12,401,863	9,917,542	79.97

Water, Sanitation and Hygiene							
00109087	AFG-18/3481/SA1/WASH/INGO/7701	NGO/OCHA	On Going	360,287	360,287	310,006	86.04
00109088	AFG-18/3481/SA1/WASH/INGO/7711	NGO/OCHA	On Going	818,698	818,698	814,953	99.54
00112141	AFG-18/3481/SA2/WASH/INGO/9703	NGO/OCHA	On Going	397,430	397,430	393,685	99.06

00112142	AFG-18/3481/SA2/WASH/INGO/9746	NGO/OCHA	On Going	522,459	522,459	518,714	99.28
00112143	AFG-18/3481/SA2/WASH/NGO/9756	NGO/OCHA	On Going	462,132	462,132	458,387	99.19
00113726	AFG-18/3481/6RA/WASH/UN/11422	UNICEF	On Going	1,499,990	1,499,990	1,499,688	99.98
00118595	AFG-19/3481/RA3/WASH/NGO/14253	NGO/OCHA	On Going	679,587	679,587	672,632	98.98
00118596	AFG-19/3481/RA3/WASH/14312	NGO/OCHA	On Going	1,363,852	1,363,852	1,356,897	99.49
00118597	AFG-19/3481/RA3/WASH/14316	NGO/OCHA	On Going	1,122,672	1,122,672	1,115,717	99.38
00095158	CHF AFG WASH/2015-1/OCHA-NGO	NGO/OCHA	Operationally Closed	4,582,790	4,582,790	2,149,455	46.90
00102456	AFG-16/3481/SA2/WASH/INGO/3397	NGO/OCHA	Operationally Closed	672,463	672,463	668,718	99.44
00102457	AFG-16/3481/SA2/WASH/NGO/3534	NGO/OCHA	Operationally Closed	373,423	373,423	369,678	99.00
00102458	AFG-16/3481/SA2/WASH/INGO/3613	NGO/OCHA	Operationally Closed	464,055	464,055	454,842	98.01
00105443	AFG-17/3481/1SA/WASH/INGO/5023	NGO/OCHA	Operationally Closed	802,862	802,862	656,607	81.78
00105444	AFG-17/3481/1SA/WASH/NGO/5042	NGO/OCHA	Operationally Closed	278,743	278,743	270,674	97.11
00110327	AFG-18 WASH INGO 8807	NGO/OCHA	Operationally Closed	377,605	377,605	373,860	99.01
00113723	AFG-18/3481/6RA/WASH/11414	NGO/OCHA	Operationally Closed	513,091	513,091	(44,491)	(8.67)
00095169	CHF AFG WASH/2015-1/UN Agency	UNICEF	Financially Closed	841,812	841,812	841,812	100.00
00095169	CHF AFG WASH/2015-1/UN Agency	WHO	Financially Closed	310,284	309,240	309,240	100.00
Water, Sanitation and Hygiene: Total				16,444,235	16,443,191	13,191,074	80.22

Grand Total				284,741,066	283,727,721	233,322,784	82.23
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5.3 EXPENDITURE 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 Executive Board (CEB) modified these categories as a result of IPSAS adoption to comprise eight categories. All expenditure incurred prior to 1 January 2012 have been reported in the old categories; post 1 January 2012 all expenditures are reported in the new eight categories. See table below.

2012 CEB Expense Categories

1. Staff and personnel costs
2. Supplies, commodities and materials
3. Equipment, vehicles, furniture and depreciation
4. Contractual services
5. Travel
6. Transfers and grants
7. General operating expenses
8. Indirect costs

Table 5.3 Expenditure by UNDG Budget Category, as of 31 December 2019 (in US Dollars)

Category	Expenditure			Percentage of Total Programme Cost
	Prior Years as of 31-Dec-2018	Current Year Jan-Dec-2019	Total	
Staff & Personnel Cost	21,000,641	1,018,186	22,018,827	9.87
Suppl, Comm, Materials	53,125,444	15,364,981	68,490,425	30.69
Equip, Veh, Furn, Depn	2,046,723	30,232	2,076,956	0.93
Contractual Services	15,222,167	2,084,767	17,306,934	7.76
Travel	1,783,799	114,857	1,898,655	0.85
Transfers and Grants	43,633,209	52,142,985	95,776,193	42.92
General Operating	14,942,199	635,896	15,578,095	6.98
Programme Costs Total	151,754,182	71,391,904	223,146,086	100.00
¹ Indirect Support Costs Total	7,724,135	2,452,564	10,176,698	4.56
Total	159,478,316	73,844,468	233,322,784	

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 are financially closed, this number is not to exceed 7%.

6. COST RECOVERY

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 2019, were as follows:

- The Administrative Agent (AA) fee:** 1% is charged at the time of contributor deposit and covers services provided on that contribution for the entire duration of the Fund. In the reporting period US\$ **934,230** was deducted in AA-fees. Cumulatively, as of 31 December 2019, US\$ **3,247,521** has been charged in AA-fees.
- Indirect Costs of Participating Organizations:** Participating Organizations may charge 7% indirect costs. In the current reporting period US\$ **2,452,564** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US\$ **10,176,698** as of 31 December 2019.

7. ACCOUNTABILITY AND TRANSPARENCY

In order to effectively provide fund administration services and facilitate monitoring and reporting to the UN system and its partners, the MPTF Office has developed a public website, the MPTF Office Gateway (<http://mptf.undp.org>). Refreshed in real time every two hours 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.

8. DIRECT COSTS

The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Secretariat services and overall coordination, as well as Fund level reviews and evaluations. These allocations are referred to as 'direct costs'. The transfer for direct costs for the reporting period was US\$ **1,962,719** while no direct costs were charged to the fund. Cumulatively, as of 31 December 2019, US\$ **8,423,601** has been charged as Direct Costs.

Table 8 Direct Costs

Participating Organization	Net Funded Amount	Expenditure	Delivery Rate
OCHA	8,423,601	6,399,110	76%
Total:	8,423,601	6,399,110	76%