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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2024 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Kurdistan Vision 2020 Facility** using the pass-through funding modality as of 31 December **2024**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <https://mptf.undp.org/fund/iqk00>.  This Multi-Partner Trust Fund operationally closed on **31 December 2017** and is in the process of being financially closed. Subsequent to operational closure, Participating Organization finalize all expenses, financially close their portion of each project/programme and report final expenses along with a final refund (if any) to the MPTFO. Once all Participating Organizations 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 **2024**, **1** contributor deposited US$ **4,200,861** and US$ **20,826** was earned in interest. The cumulative source of funds was US$ **3,770,755**.  Of this amount, US$ **3,604,812** has been net funded to **10** Participating Organizations, of which US$ **3,514,222** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **42,009**. Table 1 provides an overview of the overall sources, uses, and balance of the **Kurdistan Vision 2020 Facility** as of 31 December 2024. | |  | | |
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| |  | | --- | |  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 1 Financial Overview, as of 31 December 2024 (in US Dollars)** | |  | |  | | --- | |  | |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | |  | **Prior Years up to 31  Dec 2023** | **Financial Year  Jan-Dec 2024** | **Total** | | **Sources of Funds** |  |  |  | | Contributions from donors | 4,200,861 | - | 4,200,861 | | **Sub-total Contributions** | **4,200,861** | **-** | **4,200,861** | | Fund Interest and Investment Income Earned | 16,030 | 4,711 | 20,741 | | Interest Income received from Participating Organizations | 85 | - | 85 | | Refunds by Administrative Agent to Contributors | (450,933) | - | (450,933) | | **Total: Sources of Funds** | **3,766,043** | **4,711** | **3,770,755** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 3,688,817 | - | 3,688,817 | | Transfers to Participating Organizations for Direct Cost - Fund Secretariat etc | 259,412 | - | 259,412 | | Sub-Total Transfers | 3,948,229 | - | 3,948,229 | | Refunds received from Participating Organizations | (278,085) | - | (278,085) | | Refunds received from Participating Organizations for Direct Cost | (65,331) | - | (65,331) | | Sub-Total Refunds | (343,417) | - | (343,417) | | Administrative Agent Fees | 42,009 | - | 42,009 | | Bank Charges | 68 | 3 | 71 | | **Total: Uses of Funds** | **3,646,889** | **3** | **3,646,892** | | **Change in Fund cash balance with Administrative Agent** | **119,154** | **4,708** | **123,862** | | Opening Fund balance (1 January) | 115,729 | 119,154 | - | | **Closing Fund balance (31 December)** | **119,154** | **123,862** | **123,862** | | Net Funded Amount | 3,604,812 | - | 3,604,812 | | Participating Organizations Expenditure | 3,514,222 | - | 3,514,222 | | **Balance of Funds with Participating Organizations** | **90,590** | **-** | **90,590** | | | | |  | | |

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Refreshed daily from an internal enterprise resource planning system, the MPTF Office Gateway has become a standard setter for providing transparent and accountable trust fund administration services.  The Gateway provides financial information including: contributor commitments and deposits, approved programme budgets, transfers to and expenditures reported by Participating Organizations, interest income and other expenses. In addition, the Gateway provides an overview of the MPTF Office portfolio and extensive information on individual Funds, including their purpose, governance structure and key documents. By providing easy access to the growing number of narrative and financial reports, as well as related project documents, the Gateway collects and preserves important institutional knowledge and facilitates knowledge sharing and management among UN Organizations and their development partners, thereby contributing to UN coherence and development effectiveness. | | | |  |  | |  | |  |  | | --- | --- | |  |  | |  | |  | | --- | | Cost recovery policies for the Fund are guided by the applicable provisions of the Terms of Reference, the MOU concluded between the Administrative Agent and Participating Organizations, and the SAAs concluded between the Administrative Agent and Contributors, based on rates approved by UNDG.  The policies in place, as of 31 December 2024, were as follows: | | |  |  | | |  | | --- | | * **The Administrative Agent (AA) fee:** 1% is charged at the time of the contributor deposit and covers services provided on that contribution for the entire duration of the Fund. Cumulatively, as of 31 December 2024, US$ **42,009** has been charged in AA fees.      * **Indirect Costs of Participating Organizations:** A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. Participating Organizations may charge 7% indirect costs based on UNSDG policy, establishing an indirect cost rate as a percentage of the programmable costs for interagency pass-through pool funds. In the current reporting period no funds were deducted for indirect support cost | | | | |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | **6.  DIRECT COSTS** | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Fund coordination covering overall coordination, and fund level reviews and evaluations. These allocations are referred to as 'direct costs'. Cumulatively, as of 31 December 2024, US$ 194,081 has been charged as Direct Costs. | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | Participating Organization | | Approved Amount | Net Funded Amount | |  | | --- | | Expenditure | | | | |  | | --- | | Delivery Rate % | | |  |  |  | **Prior Years up to 31-Dec-2023** | **Financial Year Jan-Dec-2024** | **Cumulative** |  | | UNDP | 259,412 | 194,081 | 194,081 | - | 194,081 | 100.00 | | **Grand Total** | **259,412** | **194,081** | **194,081** | **-** | **194,081** | **100.00** | | | | |  |  |  | | |

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| - | - | | 00091234 | P1-ED-01 Child Friendly School | WHO | Financially Closed | 47,872 | 27,349 | 27,349 | 100.00 | | 00091236 | P1-IS-05 FGM Elimination | UNICEF | Financially Closed | 120,000 | 119,560 | 119,560 | 100.00 | | 00091237 | P1-IS-06 Disadvantaged Youth | ILO | Financially Closed | 303,520 | 300,951 | 300,951 | 100.00 | | 00091237 | P1-IS-06 Disadvantaged Youth | UNFPA | Financially Closed | 215,600 | 215,600 | 215,600 | 100.00 | | 00091240 | P1-HT-01 Improve PHC Services | UNFPA | Financially Closed | 165,458 | 165,081 | 165,081 | 100.00 | | 00091240 | P1-HT-01 Improve PHC Services | UNICEF | Financially Closed | 171,796 | 161,718 | 161,718 | 100.00 | | 00091240 | P1-HT-01 Improve PHC Services | WFP | Financially Closed | 33,146 | - | - | - | | 00091240 | P1-HT-01 Improve PHC Services | WHO | Financially Closed | 292,000 | 169,561 | 169,561 | 100.00 | | **1.1 Equal Access: Total** | |  |  | **1,986,320** | **1,737,862** | **1,737,862** | **100.00** | |  |  | | | | | | | | **Theme/Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **1.2 People's Participation** | | | | | | | | | 00091231 | P1-IS-01 Safer Cities in Suli | UNDP | Operationally Closed | 15,043 | 43 | 43 | 100.00 | | 00091231 | P1-IS-01 Safer Cities in Suli | UNHABITAT | Operationally Closed | 57,916 | 57,916 | 57,916 | 100.00 | | 00091231 | P1-IS-01 Safer Cities in Suli | UNWOMEN | Operationally Closed | 16,513 | 16,513 | 2,449 | 14.83 | | 00091235 | P1-IS-04 Ct. of Gender Studies | UNWOMEN | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | **1.2 People's Participation: Total** | |  |  | **169,472** | **154,472** | **140,408** | **90.90** | |  |  | | | | | | | | **Theme/Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **2 Living Standards** | | | | | | | | | 00091238 | P1-IS-07 Soc-Eco Women Empower | FAO | Financially Closed | 64,000 | 63,401 | 63,401 | 100.00 | | 00091238 | P1-IS-07 Soc-Eco Women Empower | UNESCO | Financially Closed | 50,000 | 45,316 | 45,316 | 100.00 | | 00091238 | P1-IS-07 Soc-Eco Women Empower | UNFPA | Financially Closed | 80,000 | 76,238 | 76,238 | 100.00 | | 00091238 | P1-IS-07 Soc-Eco Women Empower | UNWOMEN | Financially Closed | 46,000 | 41,243 | 41,243 | 100.00 | | 00091239 | P1-IS-08 National UNVs | UNDP | Financially Closed | 232,060 | 232,060 | 232,060 | 100.00 | | 00091241 | P2-HS-01 Urban Planning | UNHABITAT | Operationally Closed | 750,533 | 750,533 | 674,286 | 89.84 | | 00091242 | P2-WS-01 Water Conserv/Mgt | UNICEF | Financially Closed | 100,000 | 99,174 | 99,174 | 100.00 | | **2 Living Standards: Total** | |  |  | **1,322,593** | **1,307,965** | **1,231,718** | **94.17** | |  |  | | | | | | | | **Theme/Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **3.2 Legislative Framework** | | | | | | | | | 00091243 | P4-GV-01 Support for HR Board | UNDP | Operationally Closed | 210,432 | 210,432 | 210,152 | 99.87 | | **3.2 Legislative Framework: Total** | |  |  | **210,432** | **210,432** | **210,152** | **99.87** | |  |  | | | | | | | | **Theme/Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **Direct Cost Budget** | | | | | | | | | 00091402 | Kurdistan Vision 2020 Secretar | UNDP | Operationally Closed | 259,412 | 194,081 | 194,081 | 100.00 | | **Direct Cost Budget: Total** | |  |  | **259,412** | **194,081** | **194,081** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **3,948,229** | **3,604,812** | **3,514,222** | **97.49** | |  | | |

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