



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

**for the period 1 January to 31 December 2020**

**Multi-Partner Trust Fund Office**

**United Nations Development Programme**

**GATEWAY: <http://mptf.undp.org>**

**14 May 2021**

## PARTICIPATING ORGANIZATIONS



Food and Agriculture  
Organization



International Organization for  
Migration



United Nations Office for the  
Coordination of Humanitarian  
Affairs



United Nations Population  
Fund



United Nations Centre for  
Human Settlement



United Nations High  
Commissioner for Refugees



United Nations Children's  
Fund



United Nations Office for  
Project Services



World Food Programme



World Health Organization

## CONTRIBUTORS



AUSTRALIA



CANADA



DENMARK



DEPARTMENT FOR INT'L  
DEVELOPMENT (DFID)



GERMANY



ICELAND



IRELAND



KAZAKHSTAN



LUXEMBOURG



NETHERLANDS



NORWAY



QATAR



REPUBLIC of KOREA



SWEEDEN



SWITZERLAND



UN Foundation/UN Partnership  
Office



United Nations Office for the  
Coordination of Humanitarian  
Affairs

## 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 **2020** 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.

## 2020 FINANCIAL PERFORMANCE

This chapter presents financial data and analysis of the **Afghanistan Humanitarian Fund** using the pass-through funding modality as of 31 December **2020**. 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 **2020**, **18** contributors deposited US\$ **385,074,227** in contributions and US\$ **1,486,556** was earned in interest.

The cumulative source of funds was US\$ **386,560,782** (see respectively, Tables 2 and 3).

Of this amount, US\$ **370,380,495** has been net funded to **10** Participating Organizations, of which US\$ **312,511,075** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US\$ **3,850,742**. Table 1 provides an overview of the overall sources, uses, and balance of the **Afghanistan Humanitarian Fund** as of 31 December 2020.

**Table 1. Financial Overview, as of 31 December 2020 (in US Dollars)**

	Annual 2019	Annual 2020	Cumulative
<b>Sources of Funds</b>			
Contributions from donors	93,423,006	60,322,153	385,074,227
Fund Earned Interest and Investment Income	406,809	326,114	1,484,434
Interest Income received from Participating Organizations	1,782	-	2,121
Refunds by Administrative Agent to Contributors	-	-	-
Fund balance transferred to another MDTF	-	-	-
Other Income	-	-	-
<b>Total: Sources of Funds</b>	<b>93,831,597</b>	<b>60,648,267</b>	<b>386,560,782</b>
<b>Use of Funds</b>			
Transfers to Participating Organizations	71,090,041	75,873,841	360,577,566
Refunds received from Participating Organizations	(283,005)	(30,987)	(1,006,991)
<b>Net Funded Amount</b>	<b>70,807,036</b>	<b>75,842,854</b>	<b>359,570,575</b>
Administrative Agent Fees	934,230	603,222	3,850,742
Direct Costs: (Steering Committee, Secretariat...etc.)	1,962,719	2,386,319	10,809,920
Bank Charges	644	1,136	5,934
Other Expenditures	-	-	-
<b>Total: Uses of Funds</b>	<b>73,704,629</b>	<b>78,833,531</b>	<b>374,237,171</b>
<b>Change in Fund cash balance with Administrative Agent</b>	<b>20,126,967</b>	<b>(18,185,264)</b>	<b>12,323,612</b>
Opening Fund balance (1 January)	10,381,908	30,508,875	-
<b>Closing Fund balance (31 December)</b>	<b>30,508,875</b>	<b>12,323,612</b>	<b>12,323,612</b>
Net Funded Amount (Includes Direct Cost)	72,769,755	78,229,173	370,380,495
Participating Organizations' Expenditure (Includes Direct Cost)	73,844,468	72,789,181	312,511,075
<b>Balance of Funds with Participating Organizations</b>			<b>57,869,420</b>

## 2. PARTNER CONTRIBUTIONS

Table 2 provides information on cumulative contributions received from all contributors to this Fund as of 31 December 2020.

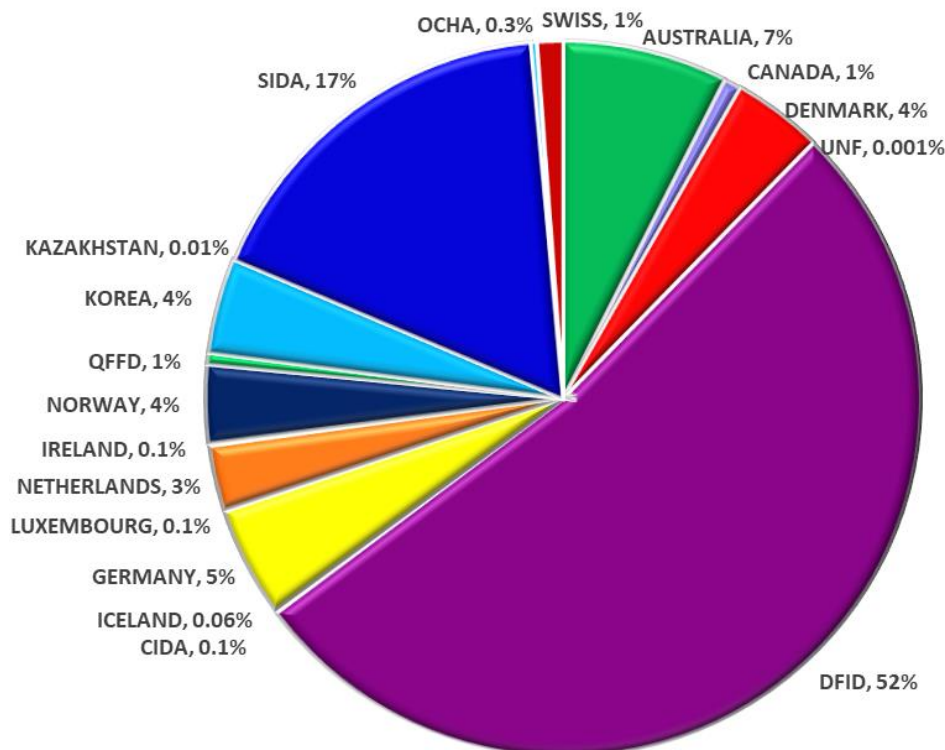
The **Afghanistan Humanitarian Fund** is currently being financed by **18** contributors, as listed in the table below.

The table below includes commitments made up to 31 December **2020** through signed Standard Administrative Agreements, and deposits made through **2020**. It does not include commitments that were made to the fund beyond **2020**.

**Table 2. Contributors' Commitments and Deposits, as of 31 December 2020 (in US Dollars)**

Contributors	Total Commitments	Prior Years as of 31-Dec-2019 Deposits	Current Year Jan-Dec-2020 Deposits	Total Deposits
AUSTRALIA, GOVERNMENT OF	28,689,816	22,824,959	5,864,857	28,689,816
CANADA, GOVERNMENT OF	3,124,222	381,133	2,743,089	3,124,222
CANADIAN INTERNATIONAL DEVELOPMENT AGENCY	376,049	376,049	-	376,049
DENMARK, GOVERNMENT OF	15,663,453	15,663,453	-	15,663,453
DEPARTMENT FOR INT'L DEVELOPMENT (DFID)	201,975,950	172,965,050	29,010,900	201,975,950
GERMANY, GOVERNMENT OF	18,966,583	13,928,027	5,038,556	18,966,583
ICELAND, GOVERNMENT OF	235,183	-	235,183	235,183
IRELAND, GOVERNMENT OF	531,776	-	531,776	531,776
KAZAKHSTAN, GOVERNMENT OF	50,000	-	50,000	50,000
LUXEMBOURG, GOVERNMENT OF	414,333	-	414,333	414,333
NETHERLANDS, GOVERNMENT OF	11,121,804	6,810,000	4,311,804	11,121,804
NORWAY, GOVERNMENT OF	13,486,416	11,873,324	1,613,092	13,486,416
QATAR FUND FOR DEVELOPMENT	2,000,000	2,000,000	-	2,000,000
REPUBLIC OF KOREA, GOVERNMENT OF	16,599,513	14,099,513	2,500,000	16,599,513
SWEDISH INT'L DEVELOPMENT COOPERATION	66,326,469	60,420,997	5,905,472	66,326,469
SWITZERLAND, GOVERNMENT OF	4,420,000	2,320,000	2,100,000	4,420,000
UN FOUNDATION/UN PARTNRSHP OFFICE	5,430	2,339	3,091	5,430
UNOCHA	1,087,231	1,087,231	-	1,087,231
<b>Grand Total</b>	<b>385,074,227</b>	<b>324,752,074</b>	<b>60,322,153</b>	<b>385,074,227</b>

**Figure 1: Deposits by contributor, cumulative as of 31 December 2020**



### 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 2020, Fund earned interest amounts to US\$ **1,484,434**.

Interest received from Participating Organizations amounts to US\$ **2,121**, bringing the cumulative interest received to US\$ **1,486,556**.

Details are provided in the table below.

**Table 3. Sources of Interest and Investment Income, as of 31 December 2020 (in US Dollars)**

Interest Earned	Prior Years as of 31-Dec-2019	Current Year Jan-Dec-2020	Total
<b>Administrative Agent</b>			
Fund Earned Interest and Investment Income	1,158,320	326,114	1,484,434
<b>Total: Fund Earned Interest</b>	<b>1,158,320</b>	<b>326,114</b>	<b>1,484,434</b>
<b>Participating Organization</b>			
FAO	2,121		2,121
<b>Total: Agency earned interest</b>	<b>2,121</b>		<b>2,121</b>
<b>Grand Total</b>	<b>1,160,442</b>	<b>326,114</b>	<b>1,486,556</b>



#### 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.

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

#### 4.1 TRANSFER BY PARTICIPATING ORGANIZATION

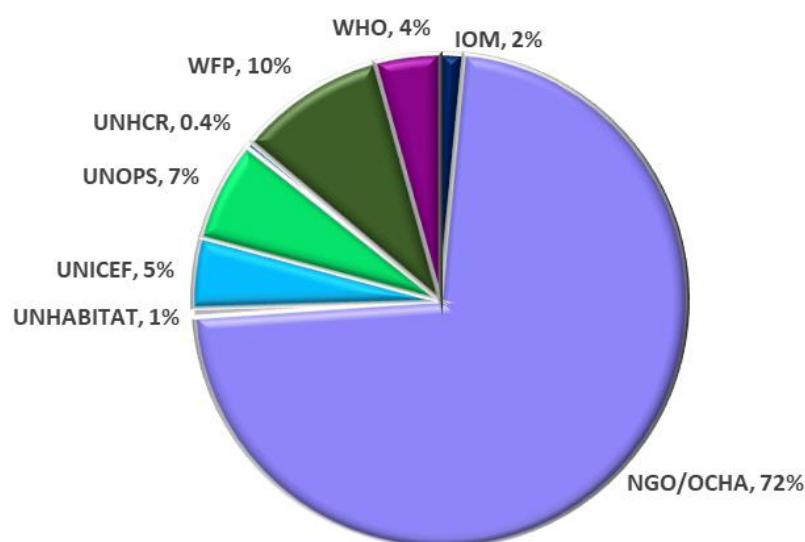
Table 4 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations.

In **2020** the Administrative Agent, based on the approval of the Humanitarian Coordinator, transferred US\$ **75,873,841** to **8** Participating Organizations, bringing the total cumulative amount transferred to US\$ **360,577,566** to **10** Participating Organizations (see list below).

**Table 4. Transfer, Refund, and Net Funded Amount by Participating Organization, as of 31 December 2020 (in US Dollars)**

Participating Organization	Prior Years as of 31-Dec-2019			Current Year Jan-Dec-2020			Total		
	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded
FAO	14,472,525	(211,217)	14,261,308				14,472,525	(211,217)	14,261,308
IOM	3,298,608	(25,440)	3,273,168	1,149,950		1,149,950	4,448,559	(25,440)	4,423,118
NGO/OCHA	169,769,638		169,769,638	54,972,693		54,972,693	224,742,331		224,742,331
UNFPA	780,351	(5,614)	774,737				780,351	(5,614)	774,737
UNHABITAT				440,594		440,594	440,594		440,594
UNHCR	13,154,850		13,154,850	300,000		300,000	13,454,850		13,454,850
UNICEF	25,221,344	(25,682)	25,195,662	3,477,974	(3,236)	3,474,738	28,699,318	(28,918)	28,670,400
UNOPS	2,205,011	(15,192)	2,189,818	4,995,976	(27,751)	4,968,225	7,200,987	(42,943)	7,158,044
WFP	31,386,810	(188,228)	31,198,582	7,302,192		7,302,192	38,689,002	(188,228)	38,500,774
WHO	24,414,587	(504,630)	23,909,957	3,234,462		3,234,462	27,649,050	(504,630)	27,144,420
<b>Grand Total</b>	<b>284,703,725</b>	<b>(976,004)</b>	<b>283,727,721</b>	<b>75,873,841</b>	<b>(30,987)</b>	<b>75,842,854</b>	<b>360,577,566</b>	<b>(1,006,991)</b>	<b>359,570,575</b>

**Figure 2: Transfers amount by Participating Organization for the period of 1 January to 31 December 2020**



## 4.2. TRANSFER BY CLUSTER

Table 4.2 shows the total Net Funded Amount by Cluster.

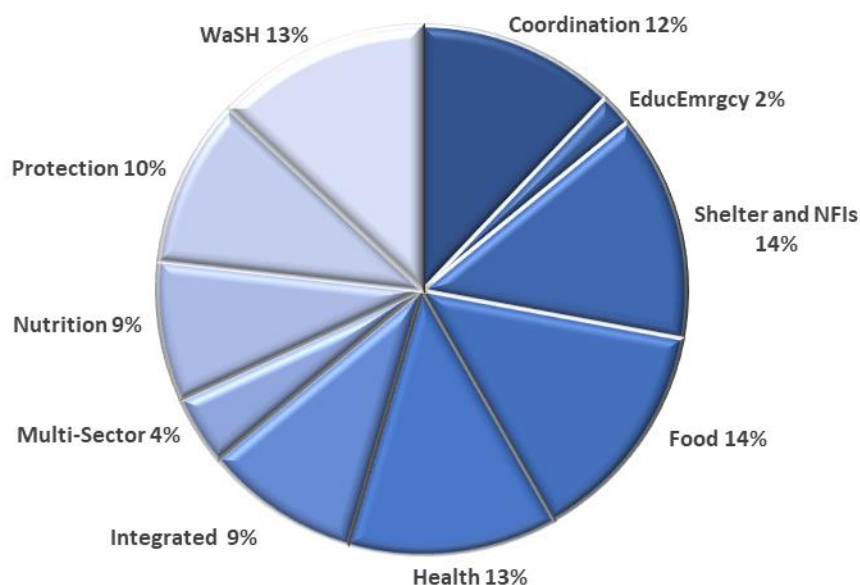
The **Afghanistan Humanitarian Fund** has the following **11** thematic areas as listed in the table below.

As shown in Figure 3, in **2020**, the Clusters receiving the largest share of transfers were: Emergency Shelter and Non-Food (14%), Food Security Agriculture (14%), and Water, Sanitation and Hygiene (13%).

**Table 4.2 Cumulative net funded amount by Cluster as of 31 December 2020 (in US Dollars)**

Clusters	Cumulative Net Funded Amount
Audit	230,842
Coordination & Common Services	18,798,085
Education in Emergencies	3,923,123
Emergency Shelter and Non-Food	63,019,626
Food Security Agriculture	40,368,287
Health	52,437,785
Integrated Projects	56,934,341
Multi-Cluster	13,593,101
Nutrition	63,807,746
Protection	20,161,955
Water, Sanitation and Hygiene	26,295,685
<b>Total:</b>	<b>359,570,575</b>

**Figure 3: Net Funded Amounts by Cluster for the Year 2020**



## 5. EXPENDITURE AND FINANCIAL DELIVERY RATES

All final expenditures reported for the year **2020** 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 **2020** 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 **2020**, US\$ **75,842,854** was net funded to Participating Organizations, and US\$ **69,182,944** was reported in expenditure.

As shown in table below, the cumulative net funded amount is US\$ **359,570,575** and cumulative expenditures reported by the Participating Organizations amount to US\$ **302,505,728**. This equates to an overall Fund expenditure delivery rate of **84** percent.

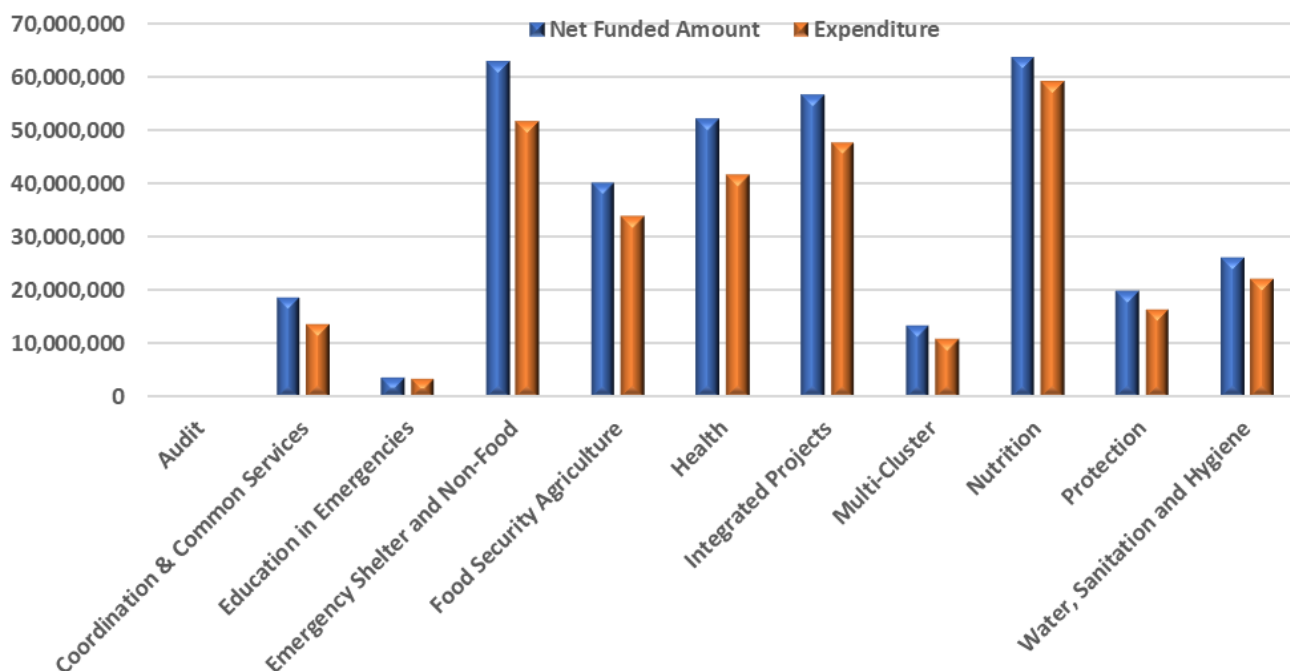
**Table 5.1a Net Funded Amount, Reported Expenditure, and Financial Delivery by Participating Organization, as of 31 December 2020 (in US Dollars)**

Participating Organization	Current Year Jan-Dec 2020		Total		Delivery Rate %
	Net Funded Amount	Expenditure	Net Funded Amount	Expenditure	
FAO		1,996,263	14,261,308	14,059,482	98.58
IOM	1,149,950	2,624,267	4,423,118	4,301,258	97.24
NGO/OCHA	54,972,693	45,584,408	224,742,331	176,560,023	78.56
UNFPA			774,737	774,737	100.00
UNHABITAT	440,594	17,891	440,594	17,891	4.06
UNHCR	300,000	427,581	13,454,850	13,454,850	100.00
UNICEF	3,474,738	5,178,633	28,670,400	28,197,891	98.35
UNOPS	4,968,225	586,672	7,158,044	2,152,324	30.07
WFP	7,302,192	9,895,414	38,500,774	37,205,216	96.63
WHO	3,234,462	2,871,814	27,144,420	25,782,056	94.98
<b>Total</b>	<b>75,842,854</b>	<b>69,182,944</b>	<b>359,570,575</b>	<b>302,505,728</b>	<b>84.13</b>

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

Country/Cluster	Current Year Jan-Dec-2020		Total		Delivery Rate %
	Net Funded Amount	Expenditure	Net Funded Amount	Expenditure	
Afghanistan					
Audit			230,842		0
Coordination & Common Services	9,170,933	4,275,037	18,798,085	13,849,813	73.68
Education in Emergencies	1,499,377	1,290,733	3,923,123	3,696,824	94.23
Emergency Shelter and Non-Food	10,513,220	11,769,066	63,019,626	51,863,688	82.30
Food Security Agriculture	10,481,997	8,717,392	40,368,287	34,087,728	84.44
Health	9,700,068	8,405,353	52,437,785	41,802,825	79.72
Integrated Projects	7,157,843	5,562,347	56,934,341	47,771,429	83.91
Multi-Cluster	3,197,684	2,578,315	13,593,101	11,041,328	81.23
Nutrition	6,509,146	10,723,402	63,807,746	59,422,177	93.13
Protection	7,760,092	6,627,251	20,161,955	16,544,794	82.06
Water, Sanitation and Hygiene	9,852,494	9,234,047	26,295,685	22,425,121	85.28
Total:	75,842,854	69,182,944	359,570,575	302,505,728	84.13

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



### 5.3 EXPENDITURE BY PROJECT

Table 5.3 displays the net funded amounts, expenditures reported and the financial delivery rates by Participating Organization.

**Table 5.3 Expenditure by Project within Cluster, as of 31 December 2020 (in US Dollars)**

Cluster / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
<b>Audit</b>							
00117170	AFG HF Add. Audit Fees 16~18	NGO/OCHA	On Going	230,842	230,842		0
<b>Audit: Total</b>				<b>230,842</b>	<b>230,842</b>		<b>0</b>
<b>Coordination &amp; Common Services</b>							
00122450	AFG-20/3481/RA3/CCS/UN/16109	IOM	On Going	500,000	500,000	500,000	100.00
00124105	AFG-20/RA4/CCS/UN/16532	UNOPS	On Going	4,995,976	4,995,976	75,914	1.52
00107221	AFG-17/3481/SA2/CCS/INGO/6852	NGO/OCHA	Operationally Closed	589,575	589,575	582,822	98.85
00111057	AFG-18/3481/RA2/CCS/INGO/9487	NGO/OCHA	Operationally Closed	411,091	411,091	389,634	94.78
00121404	AFG-20/3481/RA2/CCS/UN/15748	WFP	Operationally Closed	3,699,124	3,699,124	3,699,124	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
00111544	AFG-18/3481/RA2/CCS/UN/9472	UNOPS	Financially Closed	836,832	812,666	812,666	100.00
00115401	AFG-19/3481/RA2/CCS/UN/12434	WFP	Financially Closed	2,000,000	2,000,000	2,000,000	100.00
<b>Coordination &amp; Common Services: Total</b>				<b>18,822,252</b>	<b>18,798,085</b>	<b>13,849,813</b>	<b>73.68</b>

Cluster / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
<b>Education in Emergencies</b>							
00124316	AFG-20/RA5/EIE/INGO/17218	NGO/OCHA	On Going	367,760	367,760	362,293	98.51
00124473	AFG-20/RA5/EIE/INGO/17237	NGO/OCHA	On Going	745,245	745,245	739,777	99.27
00124474	AFG-20/RA5/EIE/INGO/17250	NGO/OCHA	On Going	386,372	386,372	380,904	98.58
00109072	AFG-18/3481/SA1/EIE/INGO/7706	NGO/OCHA	Operationally Closed	1,371,877	1,371,877	1,368,132	99.73
00117105	AFG-19/3481/SA1/EIE/INGO/13329	NGO/OCHA	Operationally Closed	638,331	638,331	439,135	68.79
00117106	AFG-19/3481/SA1/EIE/INGO/13338	NGO/OCHA	Operationally Closed	413,538	413,538	406,583	98.32
<b>Education in Emergencies: Total</b>				<b>3,923,123</b>	<b>3,923,123</b>	<b>3,696,824</b>	<b>94.23</b>

<b>Emergency Shelter and Non-Food</b>							
00118633	AFG-19/3481/RA3/ESNFI/UN/14358	UNHCR	On Going	2,395,892	2,395,892	2,395,892	100.00
00118634	AFG-19/3481/RA3/ESNFI/UN/14362	IOM	On Going	1,598,625	1,598,625	1,476,765	92.38
00121275	AFG-20/SA1/ESNFI/INGO/15064	NGO/OCHA	On Going	282,339	282,339	276,871	98.06
00121276	AFG-20/SA1/ESNFI/INGO/15066	NGO/OCHA	On Going	477,046	477,046	471,579	98.85
00121277	AFG-20/SA1/ESNFI/INGO/15073	NGO/OCHA	On Going	463,799	463,799	458,331	98.82
00124308	AFG-20/RA5/ESNFI/INGO/17213	NGO/OCHA	On Going	616,683	616,683	611,215	99.11
00124309	AFG-20/RA5/ESNFI/INGO/17229	NGO/OCHA	On Going	407,885	407,885	402,417	98.66
00124310	AFG-20/RA5/ESNFI/INGO/17231	NGO/OCHA	On Going	412,012	412,012	406,544	98.67
00124317	AFG-20/RA5/ESNFI/INGO/17212	NGO/OCHA	On Going	463,879	463,879	458,411	98.82
00124318	AFG-20/RA5/ESNFI/INGO/17220	NGO/OCHA	On Going	484,760	484,760	479,293	98.87
00124319	AFG-20/RA5/ESNFI/INGO/17223	NGO/OCHA	On Going	535,187	535,187	529,720	98.98
00124320	AFG-20/RA5/ESNFI/INGO/17289	NGO/OCHA	On Going	234,673	234,673	229,206	97.67
00124475	AFG-20/RA5/ESNFI/INGO/17211	NGO/OCHA	On Going	397,679	397,679	392,211	98.63
00124476	AFG-20/RA5/ESNFI/INGO/17257	NGO/OCHA	On Going	148,309	148,309	152,644	102.92
00124477	AFG-20/RA5/ESNFI/INGO/17264	NGO/OCHA	On Going	234,674	234,674	229,206	97.67
00125040	AFG-20/RA6/ESNFI/INGO/17700	NGO/OCHA	On Going	259,898	259,898	254,430	97.90
00125041	AFG-20/RA6/ESNFI/INGO/17702	NGO/OCHA	On Going	432,218	432,218	426,750	98.73
00125042	AFG-20/RA6/ESNFI/INGO/17706	NGO/OCHA	On Going	653,165	653,165	647,697	99.16
00125043	AFG-20/RA6/ESNFI/INGO/17707	NGO/OCHA	On Going	493,600	493,600	488,132	98.89
00125044	AFG-20/RA6/ESNFI/INGO/17711	NGO/OCHA	On Going	708,004	708,004	702,536	99.23
00125045	AFG-20/RA6/ESNFI/INGO/17720	NGO/OCHA	On Going	718,463	718,463	712,995	99.24
00125086	AFG-20/RA6/ESNFI/INGO/17708	NGO/OCHA	On Going	1,064,914	1,064,914	1,059,446	99.49
00125087	AFG-20/RA6/ESNFI/INGO/17777	NGO/OCHA	On Going	1,024,034	1,024,034	1,018,567	99.47
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)
00101387	AFG-16/3481/SA1/ESNFI/INGO/492	NGO/OCHA	Operationally Closed	249,800	249,800	191,779	76.77
00102093	AFG-16/3481/AFG/ESNFI/INGO/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
00102429	AFG-16/SA2/ESNFI/INGO/3420	NGO/OCHA	Operationally Closed	516,408	516,408	(3,916)	(0.76)
00102430	AFG-16/SA2/ESNFI/INGO/3504	NGO/OCHA	Operationally Closed	213,207	213,207	209,462	98.24

Cluster / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
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	260,264	88.57
00105429	AFG-17/3481/1SA/ESNFI/5024	NGO/OCHA	Operationally Closed	431,595	431,595	222,902	51.65
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	287,749	93.85
00109076	AFG-18/3481/SA1/ESNFI/7693	NGO/OCHA	Operationally Closed	360,287	360,287	341,758	94.86
00109077	AFG-18/3481/SA1/ESNFI/7703	NGO/OCHA	Operationally Closed	411,078	411,078	400,937	97.53
00112321	AFG-18/3481/RA3/ESNFI/INGO/104	NGO/OCHA	Operationally Closed	904,268	904,268	806,599	89.20
00112322	AFG-18/3481/RA3/ESNFI/INGO/104	NGO/OCHA	Operationally Closed	687,345	687,345	682,388	99.28
00112335	AFG-18/3481/RA3/ESNFI/INGO/104	NGO/OCHA	Operationally Closed	961,723	961,723	916,598	95.31
00112336	AFG-18/3481/RA3/ESNFI/NGO/1048	NGO/OCHA	Operationally Closed	513,091	513,091	502,167	97.87
00113183	AFG-18/3481/RAS/ESNFI/UN/11282	UNHCR	Operationally Closed	8,758,844	8,758,844	8,758,844	100.00
00113206	AFG18-3481/RAS/ESNFI/NGO/11273	NGO/OCHA	Operationally Closed	528,738	528,738	475,289	89.89
00113207	AFG18-3481/RAS/PSNFI/NGO/11279	NGO/OCHA	Operationally Closed	978,826	978,826	928,253	94.83
00113208	AFG18/3481/RAS/ESNFI/NGO/11292	NGO/OCHA	Operationally Closed	1,383,705	1,383,705	1,330,504	96.16
00113339	AFG-18/3481/RA5/ESNFI/11271	NGO/OCHA	Operationally Closed	318,535	318,535	313,009	98.27
00113340	AFG-18/3481/RA5/ESNFI/11276	NGO/OCHA	Operationally Closed	434,629	434,629	430,884	99.14
00113341	AFG-18/3481/RA5/ESNFI/11277	NGO/OCHA	Operationally Closed	515,285	515,285	504,863	97.98
00113342	AFG-18/3481/RA5/ESNFI/11278	NGO/OCHA	Operationally Closed	324,902	324,902	321,157	98.85
00113343	AFG-18/3481/RA5/ESNFI/11280	NGO/OCHA	Operationally Closed	244,247	244,247	240,502	98.47
00113344	AFG-18/3481/RA5/ESNFI/11284	NGO/OCHA	Operationally Closed	494,921	494,921	491,176	99.24
00113492	AFG-18/3481/RA5/ESNFI/UN/11275	IOM	Operationally Closed	250,000	250,000	250,000	100.00
00114927	AFG-19/3481/RA1/ESNFI/11914	NGO/OCHA	Operationally Closed	1,341,950	1,341,950	(38,386)	(2.86)
00114928	AFG-19/3481/RA1/ESNFI/11919	NGO/OCHA	Operationally Closed	686,875	686,875	(22,661)	(3.30)
00114929	AFG-19/3481/RA1/ESNFI/11921	NGO/OCHA	Operationally Closed	1,356,068	1,356,068	(245,855)	(18.13)
00117111	AFG-19/3481/SA1/ ESNFI/13310	NGO/OCHA	Operationally Closed	872,843	872,843	858,727	98.38
00117112	AFG-19/3481/SA1/ ESNFI/13311	NGO/OCHA	Operationally Closed	982,862	982,862	917,357	93.34
00117113	AFG-19/3481/SA1/ ESNFI/13312	NGO/OCHA	Operationally Closed	733,376	733,376	726,421	99.05
00117114	AFG-19/3481/SA1/ ESNFI/13313	NGO/OCHA	Operationally Closed	537,516	537,516	522,077	97.13
00117115	AFG-19/3481/SA1/ ESNFI/13317	NGO/OCHA	Operationally Closed	548,630	548,630	541,675	98.73
00117116	AFG-19/3481/SA1/ ESNFI/13331	NGO/OCHA	Operationally Closed	1,499,695	1,499,695	1,460,472	97.38
00117117	AFG-19/3481/SA1/ ESNFI/13344	NGO/OCHA	Operationally Closed	867,133	867,133	860,092	99.19
00118736	AFG-19/3481/RA3/ESNFI/14204	NGO/OCHA	Operationally Closed	241,393	241,393	234,438	97.12
00118737	AFG-19/3481/RA3/ESNFI/14213	NGO/OCHA	Operationally Closed	755,144	755,144	725,438	96.07
00118738	AFG-19/3481/RA3/ESNFI/14216	NGO/OCHA	Operationally Closed	1,201,635	1,201,635	1,194,680	99.42
00118739	AFG-19/3481/RA3/ESNFI/14222	NGO/OCHA	Operationally Closed	241,254	241,254	234,299	97.12
00118740	AFG-19/3481/RA3/ESNFI/14223	NGO/OCHA	Operationally Closed	580,202	580,202	573,247	98.80
00118741	AFG-19/3481/RA3/ESNFI/14228	NGO/OCHA	Operationally Closed	1,471,630	1,471,630	1,444,976	98.19
00118742	AFG-19/3481/RA3/ESNFI/14302	NGO/OCHA	Operationally Closed	422,581	422,581	411,640	97.41



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00118743	AFG-19/3481/RA3/ESNFI/14304	NGO/OCHA	Operationally Closed	377,599	377,599	370,644	98.16
00118744	AFG-19/3481/RA3/ESNFI/14315	NGO/OCHA	Operationally Closed	369,608	369,608	362,615	98.11
00118745	AFG-19/3481/RA3/ESNFI/14319	NGO/OCHA	Operationally Closed	239,762	239,762	224,645	93.70
00118746	AFG-19/3481/RA3/ESNFI/14321	NGO/OCHA	Operationally Closed	358,527	358,527	351,572	98.06
00118747	AFG-19/3481/RA3/ESNFI/14341	NGO/OCHA	Operationally Closed	1,468,777	1,468,777	1,450,132	98.73
00118748	AFG-19/3481/RA3/ESNFI/14348	NGO/OCHA	Operationally Closed	171,829	171,829	161,040	93.72
00118749	AFG-19/3481/RA3/ESNFI/14356	NGO/OCHA	Operationally Closed	760,787	760,787	753,832	99.09
00118750	AFG-19/3481/RA3/ESNFI/14373	NGO/OCHA	Operationally Closed	370,699	370,699	363,744	98.12
<b>Emergency Shelter and Non-Food: Total</b>				<b>63,019,626</b>	<b>63,019,626</b>	<b>51,863,688</b>	<b>82.30</b>

Food Security Agriculture							
00117085	AFG-19/3481/SA1/FSAC/UN/13323	FAO	On Going	2,320,001	2,320,001	2,312,071	99.66
00119182	AFG-19/3481/RA4/FSAC/UN/14864	FAO	On Going	200,000	200,000	117,557	58.78
00121280	AFG-20/SA1/ FSAC/INGO/15067	NGO/OCHA	On Going	798,315	798,315	792,858	99.32
00121281	AFG-20/SA1/ FSAC/INGO/15083	NGO/OCHA	On Going	796,772	796,772	791,304	99.31
00121282	AFG-20/SA1/ FSAC/INGO/15359	NGO/OCHA	On Going	854,285	854,285		0
00121925	AFG-20/3481/RA3/FSAC/UN/16086	WFP	On Going	1,424,439	1,424,439	1,424,439	100.00
00122021	AFG-20/3481/RA3/ FSAC/INGO/160	NGO/OCHA	On Going	707,754	707,754		0
00122024	AFG-20/3481/RA3/ FSAC/INGO/161	NGO/OCHA	On Going	858,826	858,826		0
00124322	AFG-20/RA5/FSAC/INGO/17210	NGO/OCHA	On Going	311,071	311,071	305,603	98.24
00124323	AFG-20/RA5/FSAC/INGO/17234	NGO/OCHA	On Going	304,158	304,158	298,690	98.20
00124478	AFG-20/RA5/FSAC/INGO/17252	NGO/OCHA	On Going	398,375	398,375	392,907	98.63
00125088	AFG-20/RA6/FSAC/INGO/17741	NGO/OCHA	On Going	311,027	311,027	305,559	98.24
00125089	AFG-20/RA6/FSAC/INGO/17745	NGO/OCHA	On Going	507,327	507,327	501,860	98.92
00125090	AFG-20/RA6/FSAC/INGO/17771	NGO/OCHA	On Going	677,838	677,838	672,370	99.19
00125091	AFG-20/RA6/FSAC/INGO/17796	NGO/OCHA	On Going	295,795	295,795	290,327	98.15
00125092	AFG-20/RA6/FSAC/INGO/17808	NGO/OCHA	On Going	514,729	514,729	509,261	98.94
00125172	AFG-20/3481/RA6/FSAC/INGO/1778	NGO/OCHA	On Going	698,178	698,178	692,710	99.22
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/INGO/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
00102436	AFG-16/3481/SA2/FSAC/INGO/3357	NGO/OCHA	Operationally Closed	209,027	209,027	205,282	98.21
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	353,293	91.93
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
00112130	AFG-18/3481/SA2/FSAC/INGO/9739	NGO/OCHA	Operationally Closed	380,080	380,080	338,246	88.99
00112131	AFG-18/3481/SA2/FSAC/INGO/9744	NGO/OCHA	Operationally Closed	1,009,703	1,009,703	927,463	91.86

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00112344 AFG-18/3481/SA2/FSAC/INGO/9751	NGO/OCHA	Operationally Closed	575,485	575,485	552,921	96.08
00112849 AFG-18/3481/RA4/FSAC/10790	NGO/OCHA	Operationally Closed	717,078	717,078	687,548	95.88
00112850 AFG-18/3481/RA4/FSAC/10805	NGO/OCHA	Operationally Closed	818,698	818,698	806,222	98.48
00113071 AFG-18/3481/RA4/FSAC/UN/10816	FAO	Operationally Closed	1,500,000	1,460,023	1,460,023	100.00
00117118 AFG-19/3481/SA1/ FSAC/13301	NGO/OCHA	Operationally Closed	804,802	804,802	797,847	99.14
00117119 AFG-19/3481/SA1/ FSAC/13307	NGO/OCHA	Operationally Closed	662,372	662,372	655,417	98.95
00117120 AFG-19/3481/SA1/ FSAC/13327	NGO/OCHA	Operationally Closed	551,345	551,345	541,816	98.27
00117121 AFG-19/3481/SA1/ FSAC/13328	NGO/OCHA	Operationally Closed	1,018,427	1,018,427	1,004,556	98.64
00118592 AFG-19/3481/RA3/FSAC/14265	NGO/OCHA	Operationally Closed	633,582	633,582	625,245	98.68
00118593 AFG-19/3481/RA3/FSAC//14359	NGO/OCHA	Operationally Closed	321,001	321,001	170,607	53.15
00118594 AFG-19/3481/RA3/FSAC/14367	NGO/OCHA	Operationally Closed	426,301	426,301	367,352	86.17
00118733 AFG-19/3481/RA3/FSAC/UN/14366	FAO	Operationally Closed	9,468,664	9,468,664	9,357,212	98.82
00118751 AFG-19/3481/RA3/FSAC/14393	NGO/OCHA	Operationally Closed	294,268	294,268	271,802	92.37
00122022 AFG-20/RA3/ FSAC/INGO/16072	NGO/OCHA	Operationally Closed	311,687	311,687		0
00122023 AFG-20/RA3/FSAC/INGO/16077	NGO/OCHA	Operationally Closed	711,422	711,422		0
00102644 AFG-16/3481/SA2/FSAC/UN/3425	FAO	Financially Closed	983,860	812,620	812,620	100.00
<b>Food Security Agriculture: Total</b>			<b>40,579,504</b>	<b>40,368,287</b>	<b>34,087,728</b>	<b>84.44</b>

Health						
00095146 AFG HEALTH/2015-1/OCHA-NGO	NGO/OCHA	On Going	5,749,240	5,749,240	1,817,925	31.62
00112341 AFG-18/3481/RA3/H/INGO/10492	NGO/OCHA	On Going	267,462	267,462	195,525	73.10
00120552 AFG-20/3481/RA1/H/UN/15062	WHO	On Going	1,498,155	1,498,155	1,145,007	76.43
00121283 AFG-20/3481/SA1/ H/INGO/15084	NGO/OCHA	On Going	496,318	496,318		0
00121284 AFG-20/3481/SA1/ H/INGO/15104	NGO/OCHA	On Going	412,944	412,944	407,477	98.68
00121285 AFG-20/3481/SA1/ H/INGO/15113	NGO/OCHA	On Going	704,598	704,598	699,130	99.22
00121286 AFG-20/3481/SA1/ H/INGO/15160	NGO/OCHA	On Going	514,813	514,813	509,346	98.94
00121287 AFG-20/3481/SA1/ H/INGO/15252	NGO/OCHA	On Going	514,513	514,513	509,051	98.94
00122026 AFG-20/3481/RA3/ H/INGO/16063	NGO/OCHA	On Going	402,560	402,560	397,092	98.64
00122027 AFG-20/3481/RA3/ H/INGO/16098	NGO/OCHA	On Going	338,404	338,404	332,936	98.38
00122408 AFG-20/3481/RA3/ H/INGO/16074	NGO/OCHA	On Going	269,309	269,309	263,841	97.97
00122410 AFG-20/3481/RA3/ H/INGO/16085	NGO/OCHA	On Going	387,477	387,477	382,009	98.59
00122451 AFG-20/3481/RA3/ H/UN/16067	IOM	On Going	649,950	649,950	649,950	100.00
00124312 AFG-20/RA5/H/INGO/17207	NGO/OCHA	On Going	565,748	565,748	560,280	99.03
00124313 AFG-20/RA5/H/INGO/17227	NGO/OCHA	On Going	311,419	311,419	305,951	98.24
00124324 AFG-20/RA5/H/INGO/17215	NGO/OCHA	On Going	412,944	412,944	407,477	98.68
00124479 AFG-20/RA5/H/INGO/17219	NGO/OCHA	On Going	463,792	463,792	458,324	98.82
00124480 AFG-20/RA5/H/INGO/17239	NGO/OCHA	On Going	386,075	386,075	380,607	98.58
00124481 AFG-20/RA5/H/INGO/17256	NGO/OCHA	On Going	514,650	514,650	509,182	98.94
00090665 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



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00101392	AFG-16/3481/SA1/H/NGO/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/NGO/506	NGO/OCHA	Operationally Closed	593,126	593,126	(10,424)	(1.76)
00101395	AFG-16/3481/SA1/H/NGO/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/NGO/518	NGO/OCHA	Operationally Closed	222,309	222,309	218,564	98.32
00102439	AFG-16/3481/SA2/H/NGO/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/NGO/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	(374,264)	(99.01)
00105780	AFG-17/3481/1SA/H/NGO/4966	NGO/OCHA	Operationally Closed	475,835	475,835	453,039	95.21
00105781	AFG-17/3481/1SA/H/INGO/5000	NGO/OCHA	Operationally Closed	257,079	257,079	225,601	87.76
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
00108191	AFG-17/3481/RA4/H/INGO/7609	NGO/OCHA	Operationally Closed	391,666	391,666	379,450	96.88
00109079	AFG-18/3481/SA1/H/INGO/7685	NGO/OCHA	Operationally Closed	924,981	924,981	921,236	99.60
00112337	AFG-18/3481/RA3/H/INGO/10482	NGO/OCHA	Operationally Closed	232,951	232,951	225,150	96.65
00112338	AFG-18/3481/RA3/H/INGO/10486	NGO/OCHA	Operationally Closed	241,867	241,867	176,073	72.80
00112339	AFG-18/3481/RA3/H/INGO/10487	NGO/OCHA	Operationally Closed	212,105	212,105	206,051	97.15
00112340	AFG-18/3481/RA3/H/INGO/10491	NGO/OCHA	Operationally Closed	261,597	261,597	219,557	83.93
00112342	AFG-18/3481/RA3/H/INGO/10495	NGO/OCHA	Operationally Closed	267,095	267,095	236,431	88.52
00113716	AFG-18/3481/6RA/H/INGO/11417	NGO/OCHA	Operationally Closed	278,792	278,792	(19,802)	(7.10)
00115289	AFG-19/3481/RA1/H/INGO/11893	NGO/OCHA	Operationally Closed	1,229,385	1,229,385		0
00118636	AFG-19/3481/RA3/H/UN/14224	WHO	Operationally Closed	999,711	999,711	968,440	96.87
00121304	AFG-20/3481/RA2/H/INGO/15739	NGO/OCHA	Operationally Closed	311,075	311,075	0	0
00122025	AFG-20/3481/RA3/H/INGO/16056	NGO/OCHA	Operationally Closed	545,325	545,325		0
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
00105817	AFG-17/3481/1SA/H/UN/4987	UNFPA	Financially Closed	384,761	384,761	384,761	100.00
00105818	AFG-17/3481/1SA/H/UN/5183	WHO	Financially Closed	2,293,570	2,293,570	2,293,570	100.00
00107062	AFG-17/3481/RA2/H/UN/6886	WHO	Financially Closed	46,898	45,966	45,966	100.00
00109055	AFG-18/3481/SA1/H/UN/7678	WHO	Financially Closed	830,619	830,619	830,619	100.00
00112398	AFG-18/3481/RA3/H/UN/10498	WHO	Financially Closed	1,184,404	1,184,404	1,184,404	100.00
00113724	AFG-18/3481/6RA/H/UN/11419	WHO	Financially Closed	517,957	517,957	517,957	100.00
<b>Health: Total</b>				<b>52,681,955</b>	<b>52,437,785</b>	<b>41,802,825</b>	<b>79.72</b>

Integrated Projects							
00121206	AFG-20/3481/SA1/H-N/UN/15336	WHO	On Going	664,246	664,246	283,801	42.73
00121278	AFG-20/ENFI-AC-WSH/ INGO/15070	NGO/OCHA	On Going	463,542	463,542	458,075	98.82

Cluster / Project No. and Project Title	Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
00121279 AFG-20/ESNFI-APC/NGO/15081	NGO/OCHA	On Going	357,727	357,727		0
00121288 AFG-20/3481/SA1/H-N/INGO/15100	NGO/OCHA	On Going	449,724	449,724	444,256	98.78
00121289 AFG-20/SA1/ H-N-GBV/INGO/15090	NGO/OCHA	On Going	534,645	534,645	529,177	98.98
00121290 AFG-20/H-WASH-GBV/INGO/15093	NGO/OCHA	On Going	950,890	950,890	945,422	99.42
00121291 AFG-20/H-APC-GBV/INGO/15056	NGO/OCHA	On Going	820,323	820,323	814,855	99.33
00121292 AFG-20/3481/SA1/N-H/INGO/15071	NGO/OCHA	On Going	412,944	412,944	407,477	98.68
00121296 AFG-20/GBV-CPIE/NGO/15132	NGO/OCHA	On Going	463,879	463,879	458,411	98.82
00122028 AFG-20/3481/RA3/ H-N/NGO/16057	NGO/OCHA	On Going	689,640	689,640	684,172	99.21
00122034 AFG-20/3481/RA3/GBV-CPIE/INGO/	NGO/OCHA	On Going	499,117	499,117		0
00122413 AFG-20/3481/RA3/CP-GBV/IN16076	NGO/OCHA	On Going	851,165	851,165	845,697	99.36
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
00101464 AFG-16/3481/SA1/FSAC-ESNFI/531	NGO/OCHA	Operationally Closed	726,442	726,442	722,697	99.48
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
00105434 AFG-17/FSAC-ESNFI-WASH-N/5032	NGO/OCHA	Operationally Closed	658,590	658,590	607,873	92.30
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	648,126	88.01
00107222 AFG-17/SA2/FSAC-WASH-APC/6784	NGO/OCHA	Operationally Closed	1,192,644	1,192,644	1,165,358	97.71
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
00107225 AFG-17/SA2/H-WASH-APC/6787	NGO/OCHA	Operationally Closed	861,543	861,543	772,352	89.65
00107226 AFG-17/SA2/H-FSAC-APC-.../6861	NGO/OCHA	Operationally Closed	1,001,817	1,001,817	887,083	88.55
00107227 AFG-17/SA2/H-N-APC/NGO/6764	NGO/OCHA	Operationally Closed	718,278	718,278	657,479	91.54
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
00107232 AFG-17/3481/SA2/H-APC-N/6792	NGO/OCHA	Operationally Closed	880,716	880,716	876,971	99.57
00107233 AFG-17/SA2/N-APC-FSAC-.../6749	NGO/OCHA	Operationally Closed	1,653,999	1,653,999	1,607,039	97.16
00107236 AFG-17/SA2/APC-FSAC-WASH/6739	NGO/OCHA	Operationally Closed	1,509,059	1,509,059	1,505,314	99.75
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
00107239 AFG-17/SA2/WASH-N-APC/6849	NGO/OCHA	Operationally Closed	700,052	700,052	696,307	99.47
00107240 AFG-17/SA2/WASH-FSAC-APC/6825	NGO/OCHA	Operationally Closed	851,662	851,662	841,483	98.80
00109073 AFG-18/3481/SA1/EIE-CPIE/7670	NGO/OCHA	Operationally Closed	744,151	744,151	735,547	98.84

Cluster / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
00109078	AFG-18/3481/SA1/ESNFIWASH/7688	NGO/OCHA	Operationally Closed	694,950	694,950	678,200	97.59
00109080	AFG-18/SA1/H-N-GBVCPiE/7691	NGO/OCHA	Operationally Closed	449,371	449,371	359,164	79.93
00109081	AFG-18/3481/SA1/H-WASH/7671	NGO/OCHA	Operationally Closed	637,016	637,016	627,316	98.48
00109082	AFG-18/3481/SA1/H-N/NGO/7702	NGO/OCHA	Operationally Closed	489,926	489,926	415,784	84.87
00109083	AFG-18/3481/SA1/H-APC/7705	NGO/OCHA	Operationally Closed	568,598	568,598	358,547	63.06
00109084	AFG-18/3481/SA1/N-ASHGBV/7687	NGO/OCHA	Operationally Closed	1,305,041	1,305,041	1,280,419	98.11
00109085	AFG-18/SA1/GBV-CPIEESNFI/7714	NGO/OCHA	Operationally Closed	667,447	667,447	634,360	95.04
00109086	AFG-18/SA1/WASH-GBVCPiE/7700	NGO/OCHA	Operationally Closed	247,791	247,791	239,781	96.77
00109089	AFG-18/WASH-ESNFI/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
00112132	AFG18/3481/SA2/FSAC-WASH/9713	NGO/OCHA	Operationally Closed	1,020,821	1,020,821	1,017,075	99.63
00112136	AFG-18/SA2/N-WASH-APC/9711	NGO/OCHA	Operationally Closed	1,022,437	1,022,437	942,727	92.20
00112137	AFG-18/SA2/N-FSAC-WASH/9731	NGO/OCHA	Operationally Closed	1,524,659	1,524,659	1,337,004	87.69
00112138	AFG-18/3481/SA2/N-APC/9716	NGO/OCHA	Operationally Closed	344,355	344,355	301,985	87.70
00112144	AFG-18/3481/SA2/WASH-APC/9732	NGO/OCHA	Operationally Closed	567,744	567,744	559,376	98.53
00112145	AFG-18/3481/SA2/WASH-APC/9763	NGO/OCHA	Operationally Closed	421,629	421,629	404,799	96.01
00112146	AFG-18/3481/SA2/WASH-APC/9736	NGO/OCHA	Operationally Closed	381,676	381,676	349,122	91.47
00113493	AFG-18/3481/SA2/WASH-APC/9714	NGO/OCHA	Operationally Closed	804,295	804,295	(97,716)	(12.15)
00113717	AFG-18/3481/6RA/H-N/NGO/11412	NGO/OCHA	Operationally Closed	255,271	255,271	(11,879)	(4.65)
00113718	AFG-18/3481/6RA/H-N/NGO/11424	NGO/OCHA	Operationally Closed	371,840	344,306	(8,099)	(2.35)
00113719	AFG-18/3481/6RA/H-N/NGO/11416	NGO/OCHA	Operationally Closed	386,773	386,772	(16,012)	(4.14)
00113720	AFG-18/3481/6RA/H-N/NGO/11413	NGO/OCHA	Operationally Closed	340,142	337,526	(38,246)	(11.33)
00113721	AFG-18/3481/6RA/H-N/NGO/11418	NGO/OCHA	Operationally Closed	255,931	255,931	0	0
00113722	AFG-18/3481/6RA/H-N/INGO/11415	NGO/OCHA	Operationally Closed	533,465	533,465	(4,765)	(0.89)
00117107	AFG-19/SA1/EIE-APC-WASH/13303	NGO/OCHA	Operationally Closed	570,781	570,781	563,826	98.78
00117108	AFG-19/SA1/EIE-CPIE/13342	NGO/OCHA	Operationally Closed	413,181	413,181	406,226	98.32
00117109	AFG-19/3481/SA1/EIE-CPIE/13302	NGO/OCHA	Operationally Closed	1,270,133	1,270,133	1,263,178	99.45
00117110	AFG-19/3481/SA1/EIE-WASH/13304	NGO/OCHA	Operationally Closed	1,301,223	1,301,223	1,294,268	99.47
00117122	AFG19/SA1/ FSAC-GBV-ESNF/13306	NGO/OCHA	Operationally Closed	721,262	721,262	714,307	99.04
00117124	AFG-19/GBV-CPIE-APC/13305	NGO/OCHA	Operationally Closed	596,432	596,432	589,477	98.83
00107231	AFG-17/SA2/H-N-WASH-.../6829	WHO	Financially Closed	4,376,622	4,145,191	4,145,191	100.00
Integrated Projects: Total				57,195,923	56,934,341	47,771,429	83.91

Multi-Cluster							
00122062	AFG-20/3481/RA3/N/UN/16082	WHO	On Going	1,072,061	1,072,061	474,562	44.27
00124311	AFG-20/RA5/ESNFI/INGO/17217	NGO/OCHA	On Going	689,405	689,405	683,937	99.21
00124321	AFG-20/RA5/ESI-FSA/INGO/17208	NGO/OCHA	On Going	514,072	514,072	508,605	98.94
00124482	AFG-20/RA5/H-APC/INGO/17230	NGO/OCHA	On Going	636,898	636,898	631,430	99.14
00125046	AFG-20/ESNFI-FSAC/NGO/17743	NGO/OCHA	On Going	285,249	285,249	279,781	98.08
00093156	AFG MULTI-CLUSTER 2014-1/NG	NGO/OCHA	Operationally Closed	831,964	831,964	730,612	87.82
00095155	CHF AFG MULTI-CLUSTER 2015-1/OC	NGO/OCHA	Operationally Closed	3,635,109	3,635,109	1,858,736	51.13

Cluster / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
00104261	AFG-16/3481/RA3/MS/INGO/4491	NGO/OCHA	Operationally Closed	54,680	54,680		0
00093432	AFG MULTI-CLUSTER 2015-1/UN	IOM	Financially Closed	1,449,983	1,424,543	1,424,543	100.00
00093432	AFG MULTI-CLUSTER 2015-1/UN	UNHCR	Financially Closed	2,000,115	2,000,115	2,000,115	100.00
00093432	AFG MULTI-CLUSTER 2015-1/UN	WFP	Financially Closed	2,449,008	2,449,008	2,449,008	100.00
<b>Multi-Cluster: Total</b>				<b>13,618,541</b>	<b>13,593,101</b>	<b>11,041,328</b>	<b>81.23</b>

Nutrition							
00121207	AFG-20/3481/SA1/N/UN/15089	WFP	On Going	900,006	900,006	474,980	52.78
00121208	AFG-20/3481/SA1/N/UN/15091	UNICEF	On Going	1,000,005	1,000,005	838,765	83.88
00122029	AFG-20/3481/RA3/ N/INGO/16064	NGO/OCHA	On Going	412,514	412,514	407,047	98.67
00122030	AFG-20/3481/RA3/ N/INGO/16097	NGO/OCHA	On Going	616,683	616,683	611,215	99.11
00122063	AFG-20/3481/RA3/H-N/UN/16118	WFP	On Going	1,028,619	1,028,619	408,091	39.67
00125048	AFG-20/3481/RA6/N/UN/17791	UNICEF	On Going	250,015	250,015		0
00125049	AFG-20/3481/RA6/N/UN/17809	WFP	On Going	250,004	250,004		0
00125093	AFG-20/RA6/N/INGO/17747	NGO/OCHA	On Going	514,814	514,814	509,346	98.94
00125173	AFG-20/3481/RA6/N/INGO/17806	NGO/OCHA	On Going	400,720	400,720	395,252	98.64
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
00109053	AFG-18/3481/SA1/N/UN/7665	UNICEF	Operationally Closed	2,657,555	2,657,555	2,656,790	99.97
00112014	AFG-18/3481/SA2/N/UN/9708	UNICEF	Operationally Closed	874,415	874,415	874,415	100.00
00112133	AFG-18/3481/SA2/N/NGO/9712	NGO/OCHA	Operationally Closed	252,337	252,337	220,753	87.48
00112134	AFG-18/3481/SA2/N/NGO/9743	NGO/OCHA	Operationally Closed	318,953	318,953	282,358	88.53
00112135	AFG-18/3481/SA2/N/INGO/9745	NGO/OCHA	Operationally Closed	842,128	842,128	838,368	99.55
00112346	AFG-18/3481/SA2/N/INGO/9750	NGO/OCHA	Operationally Closed	391,695	391,695	383,158	97.82
00113725	AFG-18/3481/6RA/N/UN/11421	UNICEF	Operationally Closed	1,009,443	1,009,443	1,009,443	100.00
00117086	AFG-19/3481/SA1/N/UN/13340	UNICEF	Operationally Closed	2,000,070	2,000,070	1,970,662	98.53
00118637	AFG-19/3481/RA3/N/UN/14357	UNICEF	Operationally Closed	1,759,665	1,759,665	1,753,659	99.66
00118638	AFG-19/3481/RA3/N/UN/14361	WFP	Operationally Closed	2,238,786	2,238,786	2,238,786	100.00
00119183	AFG-19/3481/RA4/N/UN/14855	UNICEF	Operationally Closed	1,350,001	1,350,001	1,332,540	98.71
00119184	AFG-19/3481/RA4/N/UN/14863	WFP	Operationally Closed	1,649,995	1,649,995	1,649,995	100.00
00121926	AFG-20/3481/RA3/N/UN/16123	UNICEF	Operationally Closed	1,139,003	1,139,003	1,136,179	99.75
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

Cluster / Project No. and Project Title	Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
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
00105437 AFG-17/3481/1SA/N/UN/5194	UNICEF	Financially Closed	2,294,574	2,294,574	2,294,574	100.00
00105438 AFG-17/3481/1SA/N/UN/5212	WFP	Financially Closed	3,110,557	3,110,557	3,110,557	100.00
00107414 AFG-17/3481/RA3/N/UN/7319	UNICEF	Financially Closed	2,501,676	2,498,439	2,498,439	100.00
00109054 AFG-18/3481/SA1/N/UN/7668	WFP	Financially Closed	3,054,086	3,054,086	3,054,086	100.00
<b>Nutrition: Total</b>			<b>64,065,682</b>	<b>63,807,746</b>	<b>59,422,177</b>	<b>93.13</b>

Protection							
00096971	CHF AFG Protection/2015-1/OCHA	NGO/OCHA	On Going	1,115,240	1,115,240	0	0
00119185	AFG-19/3481/RA4/APC/UN/14851	UNOPS	On Going	600,000	600,000	514,343	85.72
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/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
00121293	AFG-20/3481/SA1/APC/INGO/15065	NGO/OCHA	On Going	311,075	311,075	305,607	98.24
00121294	AFG-20/SA1/APC/INGO/15079	NGO/OCHA	On Going	311,076	311,076	305,608	98.24
00121295	AFG-20/3481/SA1/APC/INGO/15137	NGO/OCHA	On Going	616,680	616,680	611,213	99.11
00121297	AFG-20/3481/SA1/HLP/INGO/15162	NGO/OCHA	On Going	387,660	387,660	382,192	98.59
00121924	AFG-20/3481/SA1/HLP/UN/15360	UNHABITAT	On Going	440,594	440,594	17,891	4.06
00122032	AFG-20/3481/RA3/CPIE/NGO/16075	NGO/OCHA	On Going	494,525	494,525	489,057	98.89
00122411	AFG-20/3481/RA3/ APC/ING/16062	NGO/OCHA	On Going	348,069	348,069	342,601	98.43
00122412	AFG-20/3481/RA3/ APC/ING/16073	NGO/OCHA	On Going	266,583	266,583	261,115	97.95
00122414	AFG-20/3481/RA3/ GB/ING/16070	NGO/OCHA	On Going	246,147	246,147	240,679	97.78
00124472	AFG-20/RA5/APC/UN/17241	UNHCR	On Going	300,000	300,000	300,000	100.00
00124483	AFG-20/RA5/APC/INGO/17222	NGO/OCHA	On Going	311,072	311,072	305,604	98.24
00124484	AFG-20/RA5/APC/INGO/17255	NGO/OCHA	On Going	256,671	256,671	251,204	97.87
00124485	AFG-20/RA5/CPIE/INGO/17228	NGO/OCHA	On Going	401,473	401,473	396,006	98.64
00124486	AFG-20/RA5/CPIE-GBV/INGO/17232	NGO/OCHA	On Going	514,801	514,801	509,333	98.94
00124487	AFG-20/RA5/GBV/INGO/17246	NGO/OCHA	On Going	259,051	259,051	253,584	97.89
00125094	AFG-20/RA6/APC/INGO/17753	NGO/OCHA	On Going	514,813	514,813	509,346	98.94
00125095	AFG-20/RA6/CPIE/INGO/17703	NGO/OCHA	On Going	260,210	260,210	254,742	97.90
00125174	AFG-20/3481/RA6/CPIE/INGO/1770	NGO/OCHA	On Going	260,138	260,138	254,670	97.90
00101399	AFG-16/3481/SA1/APC/INGO/507	NGO/OCHA	Operationally Closed	285,797	285,797	282,052	98.69
00102100	AFG-16/3481/AFG/APC/INGO/3784	NGO/OCHA	Operationally Closed	347,792	347,792	344,047	98.92
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	343,068	93.95
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



Cluster / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
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	328,090	87.85
00105986	AFG-17/3481/RA1/APC/INGO/6304	NGO/OCHA	Operationally Closed	108,304	108,304	93,562	86.39
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
00112139	AFG-18/3481/SA2/APC/NGO/9759	NGO/OCHA	Operationally Closed	311,828	311,828	308,083	98.80
00112140	AFG-18/3481/SA2/APC/INGO/9760	NGO/OCHA	Operationally Closed	514,110	514,110	421,302	81.95
00117123	AFG-19/3481/SA1/ CPlE/13314	NGO/OCHA	Operationally Closed	312,490	312,490	305,535	97.77
00119186	AFG-19/3481/RA4/APC/NGO/14847	NGO/OCHA	Operationally Closed	410,243	410,243	363,549	88.62
00122031	AFG-20/3481/RA3/APC/INGO/16068	NGO/OCHA	Operationally Closed	259,723	259,723		0
00122033	AFG-20/RA3/CPlE/INGO/16083	NGO/OCHA	Operationally Closed	461,433	461,433		0
00122415	AFG-20/3481/RA3/GBV/NG/16084	NGO/OCHA	Operationally Closed	261,367	261,367		0
00122416	AFG-20/3481/RA3/GBV/NG/16105	NGO/OCHA	Operationally Closed	280,514	280,514	275,047	98.05
00108192	AFG-17/3481/RA4/APC/UN/7613	UNOPS	Financially Closed	668,178	652,986	652,986	100.00
00117087	AFG-19/3481/SA1/APC/UN/13334	UNOPS	Financially Closed	100,000	96,416	96,416	100.00
<b>Protection: Total</b>				<b>20,180,731</b>	<b>20,161,955</b>	<b>16,544,794</b>	<b>82.06</b>

Water, Sanitation and Hygiene							
00121298	AFG-20/SA1/ WASH/INGO/15080	NGO/OCHA	On Going	404,498	404,498	399,031	98.65
00121299	AFG-20/SA1/WASH/INGO/15082	NGO/OCHA	On Going	509,392	509,392	503,924	98.93
00121300	AFG-20/SA1/ WASH/INGO/15095	NGO/OCHA	On Going	477,293	477,293	471,825	98.85
00121301	AFG-20/SA1/ WASH/INGO/15102	NGO/OCHA	On Going	688,473	688,473	683,005	99.21
00121302	AFG-20/SA1/ WASH/INGO/15106	NGO/OCHA	On Going	594,323	594,323	588,855	99.08
00121305	AFG-20/RA2/WASH/INGO/15741	NGO/OCHA	On Going	709,160	709,160	703,692	99.23
00121307	AFG-20/RA2/WASH/INGO/15744	NGO/OCHA	On Going	1,533,505	1,533,505	1,528,037	99.64
00121411	AFG-20/RA2/WAS/INGO/15750	NGO/OCHA	On Going	718,552	718,552	713,084	99.24
00124325	AFG-20/RA5/WASH/INGO/17214	NGO/OCHA	On Going	412,944	412,944	407,477	98.68
00124326	AFG-20/RA5/WASH/INGO/17216	NGO/OCHA	On Going	412,951	412,951	407,483	98.68
00124327	AFG-20/RA5/WASH/INGO/17247	NGO/OCHA	On Going	517,855	517,855	512,387	98.94
00124488	AFG-20/RA5/WASH/INGO/17209	NGO/OCHA	On Going	412,944	412,944	407,477	98.68
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/SA2/WASH/INGO/3397	NGO/OCHA	Operationally Closed	672,463	672,463	668,718	99.44
00102457	AFG-16/SA2/WASH/NGO/3534	NGO/OCHA	Operationally Closed	373,423	373,423	369,678	99.00
00102458	AFG-16/SA2/WASH/INGO/3613	NGO/OCHA	Operationally Closed	464,055	464,055	454,842	98.01
00105443	AFG-17/1SA/WASH/INGO/5023	NGO/OCHA	Operationally Closed	802,862	802,862	653,936	81.45
00105444	AFG-17/1SA/WASH/NGO/5042	NGO/OCHA	Operationally Closed	278,743	278,743	270,674	97.11

Cluster / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
00109087	AFG-18/SA1/WASH/INGO/7701	NGO/OCHA	Operationally Closed	360,287	360,287	310,006	86.04
00109088	AFG-18/SA1/WASH/INGO/7711	NGO/OCHA	Operationally Closed	818,698	818,698	814,953	99.54
00110327	AFG-18 WASH INGO 8807	NGO/OCHA	Operationally Closed	377,605	377,605	373,860	99.01
00112141	AFG-18/SA2/WASH/INGO/9703	NGO/OCHA	Operationally Closed	397,430	397,430	351,683	88.49
00112142	AFG-18/SA2/WASH/INGO/9746	NGO/OCHA	Operationally Closed	522,459	522,459	516,503	98.86
00112143	AFG-18/SA2/WASH/NGO/9756	NGO/OCHA	Operationally Closed	462,132	462,132	453,447	98.12
00113723	AFG-18/3481/6RA/WASH/11414	NGO/OCHA	Operationally Closed	513,091	513,091	(45,004)	(8.77)
00113726	AFG-18/3481/6RA/WASH/UN/11422	UNICEF	Operationally Closed	1,499,990	1,499,990	1,499,688	99.98
00118595	AFG-19/RA3/WASH/NGO/14253	NGO/OCHA	Operationally Closed	679,587	679,587	672,632	98.98
00118596	AFG-19/3481/RA3/WASH/14312	NGO/OCHA	Operationally Closed	1,363,852	1,363,852	1,249,943	91.65
00118597	AFG-19/3481/RA3/WASH/14316	NGO/OCHA	Operationally Closed	1,122,672	1,122,672	1,079,624	96.17
00121303	AFG-20/SA1/WASH/INGO/15344	NGO/OCHA	Operationally Closed	347,493	347,493		0
00121306	AFG-20/RA2/WASH/INGO/15743	NGO/OCHA	Operationally Closed	1,024,159	1,024,159	1,018,692	99.47
00121403	AFG-20/3481/RA2/WASH/UN/15747	UNICEF	Operationally Closed	1,088,951	1,088,951	1,084,463	99.59
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
<b>Water, Sanitation and Hygiene: Total</b>				<b>26,296,729</b>	<b>26,295,685</b>	<b>22,425,121</b>	<b>85.28</b>
<b>Grand Total</b>				<b>360,614,907</b>	<b>359,570,575</b>	<b>302,505,728</b>	<b>84.13</b>

## 5.4 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. 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 5.4 Expenditure by UNDG Budget Category, as of 31 December 2020 (in US Dollars)**

Category	Expenditure			Percentage of Total Programme Cost
	Prior Years as of 31-Dec-2019	Current Year Jan-Dec-2020	Total	
Staff & Personnel Costs	22,018,827	2,984,069	25,002,896	8.62
Supplies, commodities and materials	68,490,425	11,252,137	79,742,561	27.50
Equipment, vehicles, furniture and depreciation	2,076,956	221,525	2,298,481	0.79
Contractual Services	17,306,934	4,246,488	21,553,422	7.43
Travel	1,898,655	422,653	2,321,309	0.80
Transfers and Grants	95,776,193	46,381,339	142,157,533	49.02
General Operating	15,578,095	1,327,180	16,905,275	5.83
<b>Programme Costs Total</b>	<b>223,146,086</b>	<b>66,835,390</b>	<b>289,981,476</b>	<b>100.00</b>
<sup>1</sup> Indirect Support Costs Total	10,176,698	2,347,554	12,524,252	4.32
<b>Total</b>	<b>233,322,784</b>	<b>69,182,944</b>	<b>302,505,728</b>	

<sup>1</sup> **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 2020, 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\$ **603,222** was deducted in AA-fees. Cumulatively, as of 31 December 2020, US\$ **3,850,742** has been charged in AA-fees.
- **Indirect Costs of Participating Organizations:** Participating Organizations may charge 7% indirect costs. In the current reporting period US\$ **2,347,554** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US\$ **12,524,252** as of 31 December 2020.

## 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'. In the reporting period, direct costs charged to the fund amounted to US\$ **2,386,319**. Cumulatively, as of 31 December 2020, US\$ **10,809,920** has been charged as Direct Costs.

**Table: Direct Costs**

Participating Organization	Net Funded Amount	Expenditure	Delivery Rate
OCHA	10,809,920	10,005,347	93%
<b>Total:</b>	<b>10,809,920</b>	<b>10,005,347</b>	<b>93%</b>