South West State of Somalia

Donor Report by Project for Q1 2025

Project	Name	Budget Percent	Budgeted	Paid	Available	Balance	Paid Percent
	Revenue	**100.00**	**38,738,839**	**3,727,448**	**(3,727,448)**	**35,011,391**	**9.62**
000000	Unassigned	17.29	6,699,293	1,483,376	(1,483,376)	5,215,917	22.14
032201	Construction Revenue Huts	0.18	71,298	64,168	(64,168)	7,130	90.00
041601	Somalia Urban resilience project 2 (SURP2)	1.52	588,100	57,010	(57,010)	531,090	9.69
043001	Dolwad-Kaab	0.10	40,091	18,190	(18,190)	21,901	45.37
043002	Rolling Work-plan	0.52	199,600			199,600	
043101	Financing Durable Solutions for forcible Displaced People	0.56	215,200			215,200	
060302	FGS-Budget Support	6.69	2,591,500			2,591,500	
101301	Rolling Work Plan	0.28	108,650			108,650	
101501	Empowering & capacitating government Staff	0.27	102,825			102,825	
101701	Strengthening Resilience of Internally Displaced People	0.14	52,800	31,680	(31,680)	21,120	60.00
101801	Climate-Resilient Food Security Project (CFSP)	0.09	33,409			33,409	
110401	Global Fund	0.06	23,895			23,895	
111801	Capacity Building for MoH SWSS	0.13	50,015	50,015	(50,015)		100.00
111802	Capacity Development MoH on Nutrition	0.04	15,000	32,500	(32,500)	-17,500	216.67
112001	Beirut Humantarian Agency	0.13	50,200	1,200	(1,200)	49,000	2.39
112201	Budget Support	3.11	1,204,250			1,204,250	
112401	Female Health Workers	0.01	2,000			2,000	
112601	Improving Healthcare Services in Somalia Project (Damal Caafimad)	1.47	567,884	107,356	(107,356)	460,528	18.90
112701	COVID-19 EMERGENCY VACINATION PROJECT	0.39	150,000			150,000	
120301	Budget support ministry of education	3.11	1,204,250			1,204,250	
120601	Rolling Work Plan	0.32	122,186	42,000	(42,000)	80,186	34.37
121101	Somali Education for Human Capital development project	6.01	2,327,917	224,976	(224,976)	2,102,941	9.66
121201	GPE Girls Education Accelerator	4.34	1,683,000			1,683,000	
121301	GPE System Transformation Grant	7.01	2,717,000	111,292	(111,292)	2,605,708	4.10
170401	Effective and Efficient Program Implementation.	2.65	1,025,000	40,690	(40,690)	984,310	3.97
171201	Horn of Africa ground water resilience	2.41	933,075	59,034	(59,034)	874,041	6.33
171401	Weakly Monitoring of Selected Strategic water sources in SWSS	0.54	211,000			211,000	
171601	Climate Resilience Water Resources Management	0.90	348,000	9,917	(9,917)	338,083	2.85
210101	Emergency Preparedness.	0.26	99,020			99,020	
210201	Humanitarian Response	0.40	156,260	17,700	(17,700)	138,560	11.33
210801	Strengthening and linking federal and state early warning systems	0.37	143,058	74,205	(74,205)	68,853	51.87
210901	Capacity to Combat Aid Diversion			3,020	(3,020)	-3,020	
230301	Promoting Climate and Disaster Resilient Food	0.23	89,460			89,460	
250801	Child Sensitive Social Protection Programme	0.02	7,200	12,000	(12,000)	-4,800	166.67
260501	Enabling Environment for Women and Children in SWS	0.31	119,625	66,315	(66,315)	53,310	55.44
261201	Somalia Joint Programme on Human Rights-Phase 4	0.16	62,550			62,550	
261501	Support to the government to develop child protection policy in s	0.10	38,500	1,605	(1,605)	36,895	4.17
261601	Strengthening Resilience Displaced People and Returnees	0.28	110,182			110,182	
281001	SCRP C6P	0.08	29,800	5,960	(5,960)	23,840	20.00
290201	RAAISE	0.06	23,038	23,038	(23,038)		100.00
290401	TSMPI/Cash Plus fisheries	0.05	18,070	18,084	(18,084)	-14	100.08
290501	SCRP	0.26	100,160	32,359	(32,359)	67,801	32.31
300201	Creating Decent Work Opportunities for Somali IDPs	0.15	58,800	9,024	(9,024)	49,776	15.35
300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.31	120,030	90,777	(90,777)	29,253	75.63
300401	Dowladkaab	0.04	13,792			13,792	
320302	BUDGET SUPPORT	0.52	200,000			200,000	

500103	Act 2.1.3 Non Salary Recurrent Costs	0.14	53,646			53,646	
500105	Act 2.2 FMS Level Gov & Service Delivery	4.32	1,673,687			1,673,687	
500201	Act 3.1.1: Financing core government func. in FMS	1.91	738,804	431,030	(431,030)	307,774	58.34
500401	Act 3.3.1: Developing female health worker cadre	0.85	330,240			330,240	
500402	Act3.3.2: StrengthGovCapabi4cntrct mngt,moni&coord	0.63	244,160			244,160	
500501	Act 4.1.1-Project Management and Coordination	0.52	200,000			200,000	
500801	Act 1.1.1- Transfer from FMS to Local Government	0.34	130,000			130,000	
610001	Comp.1.1 : Construction of new water points	3.19	1,235,946			1,235,946	
610002	Comp.1.2 : Rehabilitation of water points	0.46	178,686			178,686	
610003	Comp.1.3 : Institutional and capacity development	1.42	548,260			548,260	
610004	Comp.2.1 : Increased sustainable agricultural production and deve	0.61	236,500			236,500	
610006	Comp.3.1 : Environmental restoration	0.46	176,640			176,640	
610007	Comp.4.1 :Project management	0.88	339,000	440,573	(440,573)	-101,573	129.96
610008	Comp.4.2 :Community Driven Development Planning	0.21	83,000			83,000	
610009	Comp.4.3 :M&E, Knowledge Management, and Learning	0.17	65,200			65,200	
620002	Sub-comp 1.1: Crop and Livestock Research,Extension, and Seed Sy	1.37	530,000			530,000	
620003	Sub-comp 1.2: Community engagement and Technology Transfer	0.93	360,000			360,000	
620004	Sub-comp 1.3: Digital Agriculture Solutions and data systems	0.71	275,000			275,000	
620006	Sub-comp 2.1: Water availability for agriculture and livestock	1.51	585,000			585,000	
620007	Sub-comp 2.2: Rangeland management	1.39	537,000			537,000	
620009	Sub-comp 3.1: Farmer Producer Organizations and Agri-food enterpı	0.80	310,000			310,000	
620010	Sub-comp 3.2: Market Infrastructure and Enterprise Development	1.44	559,000			559,000	
620011	Sub-comp 3.3: Access to finance	0.59	230,000			230,000	
620012	Comp. 4: Promoting a greater focus on food systems resilience in	0.66	255,000			255,000	
620015	Sub-comp 5.1: Project Implementation and Coordination	6.97	2,701,890	103,561	(103,561)	2,598,329	3.83
620018	Sub-comp 5.2: Monitoring and Evaluation	0.57	221,731			221,731	
630002	Sub-component 2.1 Improve tax policy capacity	0.36	139,200			139,200	
630003	Sub-component 2.2 Improve and harmonize inland revenue and selec	0.17	66,666			66,666	
630005	Sub-component 3.1 Strengthening the capacity of central and line	1.59	617,400			617,400	
630007	Sub-component 5.1 Project management	0.49	190,200	64,793	(64,793)	125,407	34.07
630009	Sub-component 1.1 Supporting Budget Execution Function	0.52	200,000			200,000	
	Expense	**100.00**	**38,738,838**	**3,902,483**	**1,598,491**	**34,790,668**	**10.19**
000000	Unassigned	17.29	6,699,293	1,568,192	774,313	5,129,656	23.43
032201	Construction Revenue Huts	0.18	71,298	64,168			100.00
041601	Somalia Urban resilience project 2 (SURP2)	1.52	588,100	115,694	86,416	472,406	19.67
043001	Dolwad-Kaab	0.10	40,091	17,725		22,366	44.21
043002	Rolling Work-plan	0.52	199,600	17,460		182,140	8.75
043101	Financing Durable Solutions for forcible Displaced People	0.56	215,200	42,500		172,700	19.75
060302	FGS-Budget Support	6.69	2,591,500			2,591,500	
101301	Rolling Work Plan	0.28	108,650			108,650	
101501	Empowering & capacitating government Staff	0.27	102,825			102,825	
101701	Strengthening Resilience of Internally Displaced People	0.14	52,800	31,702		21,098	60.04
101801	Climate-Resilient Food Security Project (CFSP)	0.09	33,409	27,459		4,400	86.83
110401	Global Fund	0.06	23,895			23,895	
111801	Capacity Building for MoH SWSS	0.13	50,015	50,015			100.00
111802	Capacity Development MoH on Nutrition	0.04	15,000	15,000			100.00
112001	Beirut Humantarian Agency	0.13	50,200	2,700		47,500	5.38
112201	Budget Support	3.11	1,204,250			1,204,250	
112401	Female Health Workers	0.01	2,000	2,000			100.00
112601	Improving Healthcare Services in Somalia Project (Damal Caafimad)	1.47	567,884	60,921	40,319	506,963	10.73
112701	COVID-19 EMERGENCY VACINATION PROJECT	0.39	150,000			150,000	
120301	Budget support ministry of education	3.11	1,204,250			1,204,250	
120601	Rolling Work Plan	0.32	122,186	15,000		107,186	12.28
121101	Somali Education for Human Capital development project	6.01	2,327,917	97,349	40	2,230,568	4.18
121201	GPE Girls Education Accelerator	4.34	1,683,000	18,060		1,664,940	1.07
121301	GPE System Transformation Grant	7.01	2,717,000	16,500		2,700,500	0.61
170401	Effective and Efficient Program Implementation.	2.65	1,025,000	40,690	50	984,310	3.97
171201	Horn of Africa ground water resilience	2.41	933,075	17,760	21,240	915,315	1.90
171401	Weakly Monitoring of Selected Strategic water sources in SWSS	0.54	211,000			211,000	
171601	Climate Resilience Water Resources Management	0.90	348,000	10,560		337,440	3.03
210101	Emergency Preparedness.	0.26	99,020			99,020	

210201	Humanitarian Response	0.40	156,260	17,700		138,560	11.33
210801	Strengthening and linking federal and state early warning systems	0.37	143,058	108,025	9,600	35,033	75.51
230301	Promoting Climate and Disaster Resilient Food	0.23	89,460	38,640		50,820	43.19
250801	Child Sensitive Social Protection Programme	0.02	7,200	7,200			100.00
260501	Enabling Environment for Women and Children in SWS	0.31	119,625	14,050	4,100	105,575	11.75
261201	Somalia Joint Programme on Human Rights-Phase 4	0.16	62,550			62,550	
261501	Support to the government to develop child protection policy in s	0.10	38,500	3,807		34,693	9.89
261601	Strengthening Resilience Displaced People and Returnees	0.28	110,182	32,442	6,558	77,740	29.44
281001	SCRP C6P	0.08	29,800	6,200		23,600	20.81
290201	RAAISE	0.06	23,038	23,038			100.00
290401	TSMPI/Cash Plus fisheries	0.05	18,070	18,070			100.00
290501	SCRP	0.26	100,160	32,359	7,350	67,801	32.31
300201	Creating Decent Work Opportunities for Somali IDPs	0.15	58,800	8,800		50,000	14.97
300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.31	120,030	40,880	(3,550)	79,150	34.06
300401	Dowladkaab	0.04	13,792	13,792			100.00
320302	BUDGET SUPPORT	0.52	200,000			200,000	
500103	Act 2.1.3 Non Salary Recurrent Costs	0.14	53,646		18,084	18,084	66.29
500105	Act 2.2 FMS Level Gov & Service Delivery	4.32	1,673,687	117,169	169,914	1,556,518	7.00
500201	Act 3.1.1: Financing core government func. in FMS	1.91	738,804	120,892	70,103	617,912	16.36
500401	Act 3.3.1: Developing female health worker cadre	0.85	330,240		82,560	330,240	
500402	Act3.3.2: StrengthGovCapabi4cntrct mngt,moni&coord	0.63	244,160	3,040	58,000	241,120	1.25
500501	Act 4.1.1-Project Management and Coordination	0.52	200,000	36,351	13,091	163,649	18.18
500801	Act 1.1.1- Transfer from FMS to Local Government	0.34	130,000	50,000		80,000	38.46
610001	Comp.1.1 : Construction of new water points	3.19	1,235,946	180,934	52	1,055,013	14.64
610002	Comp.1.2 : Rehabilitation of water points	0.46	178,686	138,760		39,925	77.66
610003	Comp.1.3 : Institutional and capacity development	1.42	548,260	119,338	6,912	428,922	21.77
610004	Comp.2.1 : Increased sustainable agricultural production and deve	0.61	236,500	16,310	40	220,190	6.90
610006	Comp.3.1 : Environmental restoration	0.46	176,640	14,000		162,640	7.93
610007	Comp.4.1 :Project management	0.88	339,000	57,190	2,795	281,810	16.87
610008	Comp.4.2 :Community Driven Development Planning	0.21	83,000	1,430	18,570	81,570	1.72
610009	Comp.4.3 :M&E, Knowledge Management, and Learning	0.17	65,200	14,943	8,358	50,258	22.92
620002	Sub-comp 1.1: Crop and Livestock Research,Extension, and Seed Sy	1.37	530,000			530,000	
620003	Sub-comp 1.2: Community engagement and Technology Transfer	0.93	360,000			360,000	
620004	Sub-comp 1.3: Digital Agriculture Solutions and data systems	0.71	275,000			275,000	
620006	Sub-comp 2.1: Water availability for agriculture and livestock	1.51	585,000			585,000	
620007	Sub-comp 2.2: Rangeland management	1.39	537,000			537,000	
620009	Sub-comp 3.1: Farmer Producer Organizations and Agri-food enterpı	0.80	310,000			310,000	
620010	Sub-comp 3.2: Market Infrastructure and Enterprise Development	1.44	559,000			559,000	
620011	Sub-comp 3.3: Access to finance	0.59	230,000			230,000	
620012	Comp. 4: Promoting a greater focus on food systems resilience in	0.66	255,000			255,000	
620015	Sub-comp 5.1: Project Implementation and Coordination	6.97	2,701,889	351,763	172,090	2,350,126	13.02
620018	Sub-comp 5.2: Monitoring and Evaluation	0.57	221,731			221,731	
630002	Sub-component 2.1 Improve tax policy capacity	0.36	139,200	26,580	20,520	112,620	19.09
630003	Sub-component 2.2 Improve and harmonize inland revenue and selec	0.17	66,666			66,666	
630005	Sub-component 3.1 Strengthening the capacity of central and line	1.59	617,400	35,616	9,056	581,784	5.77
630007	Sub-component 5.1 Project management	0.49	190,200	21,709	1,910	168,491	11.41
630009	Sub-component 1.1 Supporting Budget Execution Function	0.52	200,000			200,000	