



South West State of Somalia

Donor Report by Project for Q3 2024

Project	Name	Budget Percent	Budgeted	Paid	Available	Balance	Paid Percent
<b>Revenue</b>		<b>100.00</b>	<b>27,767,520</b>	<b>17,213,771</b>	<b>(17,213,771)</b>	<b>10,553,749</b>	<b>61.99</b>
032201	Construction Revenue Huts	0.26	71,298			71,298	
041601	Somalia Urban resilience project 2 (SURP2)	2.95	818,687	555,472	(555,472)	263,215	67.85
041801	Somali Democracy and Human Right program	0.16	45,300	29,790	(29,790)	15,510	65.76
042301	Joint Programme on Local Governance (JPLG) SOM/18/	0.81	224,766	189,650	(189,650)	35,115	84.38
042501	Construction of Berdalle District council offices	0.18	50,000			50,000	
042601	Rehabilitation of Baidoa District municipality	0.36	100,000			100,000	
042701	Rehabilitation of Hudur District Office	0.18	50,000			50,000	
042801	Construction Dinsor District offices	0.18	50,000			50,000	
043001	Dolwad-Kaab	0.05	13,600	36,000	(36,000)	(22,400)	264.71
060302	FGS-Budget Support	10.51	2,917,140	3,701,462	(3,701,462)	(784,322)	126.89
060601	01001075- Stabilization Programme in South- West Federal Member S	0.22	60,000	60,000	(60,000)		100.00
100101	SWSS Strategic Development Plan	0.01	4,000	4,000	(4,000)		100.00
101301	Rolling Work Plan	0.42	116,575	58,514	(58,514)	58,061	50.19
101501	Empowering & capacitating government Staff	0.37	102,825	59,750	(59,750)	43,075	58.11
101601	NGO Coordination Meeting	0.04	12,300			12,300	
101701	Strengthening Resilience of Internally Displaced People	0.19	52,800	21,120	(21,120)	31,680	40.00
101801	Climate-Resilient Food Security Project (CFSP)	0.03	7,600			7,600	
110201	Rolling Work Plan	11.13	3,090,290	654,179	(654,179)	2,436,111	21.17
110401	Global Fund	0.13	35,000	24,263	(24,263)	10,738	69.32
110501	Global Affairs Canada	0.01	3,600	1,800	(1,800)	1,800	50.00
111301	Cholera Emergency Health Response Support	0.60	166,000			166,000	
112001	Beirut Humanitarian Agency	0.21	58,000	1,500	(1,500)	56,500	2.59
112201	Budget Support	5.84	1,621,390	1,295,640	(1,295,640)	325,750	79.91
112401	Female Health Workers	0.04	12,000	10,000	(10,000)	2,000	83.33
112601	Improving Healthcare Services in Somalia Project (Damal Caafimad)	2.45	681,360	346,511	(346,511)	334,849	50.86
120301	Budget support ministry of education	4.67	1,295,750	970,220	(970,220)	325,530	74.88
120501	GPE-Maximum Country Allocation	0.56	156,115	95,765	(95,765)	60,350	61.34
120601	Rolling Work Plan	0.44	122,186	18,339	(18,339)	103,847	15.01
120901	Education in Emergency	0.21	57,268	6,000	(6,000)	51,268	10.48
121101	Somali Education for Human Capital development project	3.62	1,006,168	692,341	(692,341)	313,827	68.81
121201	GPE Girls Education Accelerator	0.19	53,500	53,500	(53,500)		100.00
121301	GPE System Transformation Grant	0.13	36,833	36,333	(36,333)	500	98.64
121401	SOM Danida SPA	0.02	5,000	4,250	(4,250)	750	85.00
160401	Youth and Urban Regeneration Somalia Project	0.10	26,985	9,235	(9,235)	17,750	34.22
170401	Effective and Efficient Program Implementation.	2.25	625,259	66,898	(66,898)	558,361	10.70

170501	Global Hand washing Day	0.01	1,495			1,495	
170701	SOWASDIP	0.01	3,040			3,040	
170801	Baidoa-world water Day	0.01	3,470	400	(400)	3,070	11.53
171201	Horn of Africa ground water resilience	1.80	498,475	160,718	(160,718)	337,757	32.24
171301	Somali Electricity recovery project	0.72	200,000			200,000	
171401	Weakly Monitoring of Selected Strategic water sources in SWSS	0.39	108,914	99,404	(99,404)	9,510	91.27
171601	Climate Resilience Water Resources Management	0.32	89,060	89,703	(89,703)	(643)	100.72
210101	Emergency Preparedness.	0.41	113,650	77,800	(77,800)	35,850	68.46
210201	Humanitarian Response	0.88	245,360	224,820	(224,820)	20,540	91.63
210701	El Mino Flood Early Warning and Evaluation Planning	0.09	24,000	19,500	(19,500)	4,500	81.25
210801	Strengthening and linking federal and state early warning systems	0.41	114,590	148,410	(148,410)	(33,820)	129.51
210901	Capacity to Combat Aid Diversion	0.10	27,180	27,180	(27,180)		100.00
211001	Building pathways Out of Poverty for Ultra-Poor IDPs	0.04	11,750	11,750	(11,750)		100.00
230201	Capacity Building of Ministry of Environment and Climate Change	0.01	2,000	2,000	(2,000)		100.00
230301	Promoting Climate and Disaster Resilient Food	0.04	10,540	99,960	(99,960)	(89,420)	948.38
250501	Social Transfer to Vulnerable Somali People	0.02	6,000	6,000	(6,000)		100.00
250701	Strengthening Resilience of IDPs (SHIR)	0.36	100,000	9,992	(9,992)	90,008	9.99

250801	Child Sensitive Social Protection Programme	0.22	60,000	42,600	(42,600)	17,400	71.00
260401	international women's Day	0.01	2,500			2,500	
260501	Enabling Environment for Women and Children in SWS	0.73	202,965	149,650	(149,650)	53,315	73.73
260901	conducting Awareness and advocacy Activities	0.02	4,500	4,500	(4,500)		100.00
261201	Somalia Joint Programme on Human Rights-Phase 4	0.29	80,000	35,910	(35,910)	44,090	44.89
261301	Anti-FGM Legislation in SWSS	0.09	25,000	25,000	(25,000)		100.00
261401	Inter Ministerial Dialogue for Women	0.01	3,400	3,400	(3,400)		100.00
261501	Support to the government to develop child protection policy in s	0.06	16,893	21,241	(21,241)	(4,349)	125.74
261601	Strengthening Resilience Displaced People and Returnees	0.03	8,450	54,677	(54,677)	(46,227)	647.07
280601	Technical monitoring of the fodder value-chain	0.06	16,050	16,187	(16,187)	(137)	100.85
280701	Somali Crisis Recovery Project	0.06	17,200	31,088	(31,088)	(13,888)	180.74
280801	ILED/RAAISE	0.33	92,400	46,786	(46,786)	45,614	50.63
281001	SCRP C6P	0.11	29,800	8,940	(8,940)	20,860	30.00
290201	RAAISE	0.38	105,010	57,597	(57,597)	47,413	54.85
290401	TSMPL/Cash Plus fisheries	0.16	45,470	23,779	(23,779)	21,691	52.30
290501	SCRP	0.35	98,078	110,350	(110,350)	(12,272)	112.51
300101	Joint Program on Local Government			13,792	(13,792)	(13,792)	
300201	Creating Decent Work Opportunities for Somali IDPs	0.14	38,005	31,843	(31,843)	6,162	83.79
300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.28	78,000	50,751	(50,751)	27,250	65.06
310801	Supply of IT Equipment of the CSC SWSS	0.07	20,024	20,024	(20,024)		100.00
500103	Act 2.1.3 Non Salary Recurrent Costs	0.13	35,772	43,832	(43,832)	(8,060)	122.53
500105	Act 2.2 FMS Level Gov & Service Delivery	3.42	950,030	459,194	(459,194)	490,836	48.33
500106	Act 2.3 EAFS Remuneration	0.32	89,160	26,756	(26,756)	62,404	30.01
500201	Act 3.1.1: Financing core government func. in FMS	4.51	1,251,288	1,587,623	(1,587,623)	(336,335)	126.88
500301	Act 3.2.1 Teacher Assessment & Salary	2.42	672,960	486,670	(486,670)	186,290	72.32
500302	Act 3.2.2: School supervision	0.17	47,560			47,560	
500303	Act 3.2.3: Education sector recurrent costs	0.23	64,000	42,506	(42,506)	21,494	66.42
500304	Act 3.2.4: Education system strengthening	0.22	60,240			60,240	
500401	Act 3.3.1: Developing female health worker cadre	1.35	375,040	273,520	(273,520)	101,520	72.93
500402	Act3.3.2: StrengthGovCapabi4cntrct mnngt,moni&coord	0.67	187,360	105,111	(105,111)	82,249	56.10
500501	Act 4.1.1-Project Management and Coordination	0.72	200,000	167,764	(167,764)	32,236	83.88
500801	Act 1.1.1- Transfer from FMS to Local Government	0.18	50,000	50,000	(50,000)		100.00
610001	Comp.1.1 : Construction of new water points	5.34	1,482,953			1,482,953	
610002	Comp.1.2 : Rehabilitation of water points	1.98	550,000			550,000	
610003	Comp.1.3 : Institutional and capacity development	3.13	868,179	702,616	(702,616)	165,564	80.93
610004	Comp.2.1 : Increased sustainable agricultural production and deve	0.87	241,900	188,076	(188,076)	53,824	77.75
610005	Comp.2.2 : Increased sustainable livestock production and develop	0.73	203,017			203,017	
610006	Comp.3.1 : Environmental restoration	0.76	211,603			211,603	
610007	Comp.4.1 :Project management	1.23	341,280	1,404,944	(1,404,944)	(1,063,664)	411.67
610008	Comp.4.2 :Community Driven Development Planning	0.67	186,100			186,100	
610009	Comp.4.3 :M&E, Knowledge Management, and Learning	0.97	269,400			269,400	
620014	Comp. 5: Project Coordination and Management	8.75	2,429,015	632,927	(632,927)	1,796,088	26.06
630002	Sub-component 2.1 Improve tax policy capacity	0.09	25,000			25,000	
630003	Sub-component 2.2 Improve and harmonize inland revenue and select	0.28	76,600			76,600	
630005	Sub-component 3.1 Strengthening the capacity of central and line	1.86	516,600			516,600	

630007	Sub-component 5.1 Project management	0.47	129,600	313,951	(313,951)	(184,351)	242.25
	<b>Expense</b>	<b>100.00</b>	<b>27,767,520</b>	<b>16,150,530</b>	<b>617,189</b>	<b>11,545,692</b>	<b>58.42</b>
032201	Construction Revenue Huts	0.26	71,298				100.00
041601	Somalia Urban resilience project 2 (SURP2)	2.95	818,687	531,143	1,399	287,544	64.88
041801	Somali Democracy and Human Right program	0.16	45,300	29,790		15,510	65.76
042301	Joint Programme on Local Governance (JPLG) SOM/18/	0.81	224,766	157,080	3,905	67,685	69.89
042501	Construction of Bardalle District council offices	0.18	50,000			50,000	
042601	Rehabilitation of Baidoa District municipality	0.36	100,000			100,000	
042701	Rehabilitation of Hudur District Office	0.18	50,000			50,000	
042801	Construction Dinsor District offices	0.18	50,000			50,000	
043001	Dolwad-Kaab	0.05	13,600	11,200	2,400	2,400	82.35
060302	FGS-Budget Support	10.51	2,917,140	2,917,140			100.00
060601	01001075- Stabilization Programme in South- West Federal Member s	0.22	60,000	60,000			100.00
100101	SWSS Strategic Development Plan	0.01	4,000	4,000			100.00
101301	Rolling Work Plan	0.42	116,575	73,222		43,353	62.81
101501	Empowering & capacitating government Staff	0.37	102,825	40,989		61,837	39.86
101601	NGO Coordination Meeting	0.04	12,300			12,300	
101701	Strengthening Resilience of Internally Displaced People	0.19	52,800	21,000		31,800	39.77
101801	Climate-Resilient Food Security Project (CFSP)	0.03	7,600	7,600			100.00
110201	Rolling Work Plan	11.13	3,090,290	797,520	30,480	2,292,770	25.81
110401	Global Fund	0.13	35,000	19,463		15,538	55.61
110501	Global Affairs Canada	0.01	3,600	1,800		1,800	50.00
111301	Cholera Emergency Health Response Support	0.60	166,000			166,000	
112001	Beirut Humanitarian Agency	0.21	58,000	9,550		48,450	16.47
112201	Budget Support	5.84	1,621,390	1,621,390			100.00
112401	Female Health Workers	0.04	12,000	8,000		4,000	66.67
112601	Improving Healthcare Services in Somalia Project (Damal Caafimad)	2.45	681,360	358,678	24,683	322,682	52.64
120301	Budget support ministry of education	4.67	1,295,750	1,295,750			100.00
120501	GPE-Maximum Country Allocation	0.56	156,115	95,765	3,000	60,350	61.34
120601	Rolling Work Plan	0.44	122,186	2,100		120,086	1.72
120901	Education in Emergency	0.21	57,268	22,239		35,030	38.83
121101	Somali Education for Human Capital development project	3.62	1,006,168	685,746	5,514	320,422	68.15
121201	GPE Girls Education Accelerator	0.19	53,500	53,500			100.00
121301	GPE System Transformation Grant	0.13	36,833	36,333	500	500	98.64
121401	SOM Danida SPA	0.02	5,000	1,250		3,750	25.00
160401	Youth and Urban Regeneration Somalia Project	0.10	26,985	26,985			100.00
170401	Effective and Efficient Program Implementation.	2.25	625,259	118,728	407	506,531	18.99
170501	Global Hand washing Day	0.01	1,495			1,495	
170701	SOWASDIP	0.01	3,040			3,040	
170801	Baidoa-world water Day	0.01	3,470	400		3,070	11.53
171201	Horn of Africa ground water resilience	1.80	498,475	164,577	7,724	333,898	33.02
171301	Somali Electricity recovery project	0.72	200,000			200,000	
171401	Weakly Monitoring of Selected Strategic water sources in SWSS	0.39	108,914	99,244		9,670	91.12
171601	Climate Resilience Water Resources Management	0.32	89,060	89,060			100.00
210101	Emergency Preparedness.	0.41	113,650	87,800		25,850	77.25
210201	Humanitarian Response	0.88	245,360	224,820		20,540	91.63
210701	El Mino Flood Early Warning and Evaluation Planning	0.09	24,000	19,500	4,500	4,500	81.25
210801	Strengthening and linking federal and state early warning systems	0.41	114,590	114,590			100.00
210901	Capacity to Combat Aid Diversion	0.10	27,180	27,180			100.00

211001	Building pathways Out of Poverty for Ultra-Poor IDPs	0.04	11,750	11,750			100.00
230201	Capacity Building of Ministry of Environment and Climate Change	0.01	2,000	2,000			100.00
230301	Promoting Climate and Disaster Resilient Food	0.04	10,540	10,540			100.00
250501	Social Transfer to Vulnerable Somali People	0.02	6,000	6,000			100.00
250701	Strengthening Resilience of IDPs (SHIR)	0.36	100,000	21,953		78,047	21.95
250801	Child Sensitive Social Protection Programme	0.22	60,000	54,133		5,867	90.22
260401	international women's Day	0.01	2,500			2,500	
260501	Enabling Environment for Women and Children in SWS	0.73	202,965	140,455	15,180	62,510	69.20
260901	conducting Awareness and advocacy Activities	0.02	4,500	4,500			100.00
261201	Somalia Joint Programme on Human Rights-Phase 4	0.29	80,000	40,710	21,200	39,290	50.89
261301	Anti-FGM Legislation in SWSS	0.09	25,000	25,000			100.00
261401	Inter Ministerial Dialogue for Women	0.01	3,400	3,400			100.00
261501	Support to the government to develop child protection policy in s	0.06	16,893	16,892	1	1	100.00
261601	Strengthening Resilience Displaced People and Returnees	0.03	8,450	8,450			100.00
280601	Technical monitoring of the fodder value-chain	0.06	16,050	16,000	50	50	99.69
280701	Somali Crisis Recovery Project	0.06	17,200	17,200			100.00
280801	ILED/RAAISE	0.33	92,400	46,967	1,438	45,433	50.83
281001	SCRP C6P	0.11	29,800	23,600		6,200	79.19
290201	RAAISE	0.38	105,010	57,597		47,413	54.85
290401	TSMPI/Cash Plus fisheries	0.16	45,470	36,051	6	9,419	79.29
290501	SCRP	0.35	98,078	98,078			100.00
300201	Creating Decent Work Opportunities for Somali IDPs	0.14	38,005	22,755	1,250	15,250	59.87
300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.28	78,000	51,000	100	27,000	65.38
310801	Supply of IT Equipment of the CSC SWSS	0.07	20,024	20,024			100.00
500103	Act 2.1.3 Non Salary Recurrent Costs	0.13	35,772	35,562	210	210	99.41
500105	Act 2.2 FMS Level Gov & Service Delivery	3.42	950,030	542,653	58,957	407,377	57.12
500106	Act 2.3 EAFS Remuneration	0.32	89,160	67,290	5,580	21,870	75.47
500201	Act 3.1.1: Financing core government func. in FMS	4.51	1,251,288	1,203,420	47,868	47,868	96.17
500301	Act 3.2.1 Teacher Assessment & Salary	2.42	672,960	574,159	60,921	98,801	85.32
500302	Act 3.2.2: School supervision	0.17	47,560	43,960		3,600	92.43
500303	Act 3.2.3: Education sector recurrent costs	0.23	64,000	52,198	317	11,802	81.56
500304	Act 3.2.4: Education system strengthening	0.22	60,240	60,240			100.00
500401	Act 3.3.1: Developing female health worker cadre	1.35	375,040	297,840	29,600	77,200	79.42
500402	Act3.3.2: StrengthGovCapabi4cntrect mngt.moni&coord	0.67	187,360	142,520	15,561	44,840	76.07
500501	Act 4.1.1-Project Management and Coordination	0.72	200,000	176,444	3,811	23,556	88.22
500801	Act 1.1.1- Transfer from FMS to Local Government	0.18	50,000			50,000	
610001	Comp.1.1 : Construction of new water points	5.34	1,482,953	108,069	5,000	1,374,884	7.29
610002	Comp.1.2 : Rehabilitation of water points	1.98	550,000	445,295	60	104,705	80.96
610003	Comp.1.3 : Institutional and capacity development	3.13	868,179	669,981	89,452	198,198	77.17
610004	Comp.2.1 : Increased sustainable agricultural production and deve	0.87	241,900	24,560	1,140	217,340	10.15
610005	Comp.2.2 : Increased sustainable livestock production and develop	0.73	203,017	180,592	1,108	22,425	88.95
610006	Comp.3.1 : Environmental restoration	0.76	211,603			211,603	
610007	Comp.4.1 :Project management	1.23	341,280	245,265	25,760	96,015	71.87
610008	Comp.4.2 :Community Driven Development Planning	0.67	186,100	118,474	6,460	67,626	63.66
610009	Comp.4.3 :M&E, Knowledge Management, and Learning	0.97	269,400	175,913	27,375	93,487	65.30
620014	Comp. 5: Project Coordination and Management	8.75	2,429,015	236,493	94,292	2,192,522	9.74
630002	Sub-component 2.1 Improve tax policy capacity	0.09	25,000			25,000	
630003	Sub-component 2.2 Improve and harmonize inland revenue and select	0.28	76,600	45,327		31,273	59.17
630005	Sub-component 3.1 Strengthening the capacity of central and line	1.86	516,600	50,108	4,950	466,492	9.70

630007	Sub-component 5.1 Project management	0.47	129,600	83,980	15,029	45,620	64.80
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