



South West State of Somalia

Donor Report by Project for Q1 2021

Project	Name	Budget	Actual	Var	Available	Balance	Paid
Project	Name	Percent	Percent	Percent	Percent	Percent	Percent
<b>Revenue</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
03201	Construction Revenue Rate	0.21	71.29	71.29	71.29	(71.29)	100.00
03202	Inter Government Transfer Grant	0.00	0.00	0.00	0.00	0.00	0.00
04000	Local Development Fund(MK)	1.80	49,498	49,498	49,498	(49,498)	99.99
04001	Somalia Urban Resilience project 2 (SRP2)	0.23	60,811	60,811	60,811	(60,811)	99.99
04002	Donor-Kash	0.00	0.00	0.00	0.00	0.00	0.00
04003	Rolling Work-plan	0.58	199,600	199,600	12,500	(12,500)	100.00
04004	Funding Health Solutions for Amhara Displaced People	0.72	207,667	207,667	81,459	(81,459)	100.00
04005	FGS-Budget Support	7.51	2,091,500	2,091,500	417,588	(417,588)	100.00
10101	Rolling Work-Plan	0.31	108,400	108,400	11,100	(11,100)	100.00
10102	Employers & supporting government Staff	0.35	120,625	120,625	99,190	(99,190)	100.00
10103	Strengthening Resilience of Internally Displaced People	0.18	62,900	62,900	104,065	(104,065)	100.00
10104	Climate-Resilient Food Security Project (CRFP)	0.23	79,967	79,967			100.00
11040	Global Fund	0.07	23,905	23,905	5,583	(5,583)	100.00
11041	Capacity Building for MEdi SWS	0.14	50,015	50,015			100.00
11042	Capacity Development Med in Nutrition	0.17	59,000	59,000	59,000	(59,000)	100.00
11201	Health Resilience Agency	0.13	50,200	50,200	1,200	(1,200)	100.00
11202	Budget Support	3.49	1,204,250	1,204,250	208,794	(208,794)	100.00
11240	Female Health Workers	0.01	2,000	2,000			100.00
11241	Improving Healthcare Services in Somalia Project (Donor Co-funded)	1.63	507,844	507,844	263,166	(263,166)	100.00
11270	COVID-19 EMERGENCY VACCINATION PROJECT	0.43	100,000	100,000	92,625	(92,625)	100.00
11280	Alignment of Nutrition work plans with current feeding Landscape	0.00	18,000	18,000	17,070	(17,070)	100.00
12001	Budget support ministry of education	3.49	1,204,250	1,204,250	208,794	(208,794)	100.00
12010	Rolling Work-Plan	0.36	122,600	122,600	79,000	(79,000)	100.00
12101	Somali Education for Human Capital development project	6.78	2,327,917	2,327,917	606,419	(606,419)	100.00
12102	GFU Girls Education Resilience and Nutrition	4.88	1,683,000	1,683,000	34,000	(34,000)	100.00
12103	GFU System Transformation Grant	7.07	2,571,120	2,571,120	235,408	(235,408)	100.00
17040	Effective and Efficient Program Implementation	3.39	1,190,365	1,190,365	217,262	(217,262)	100.00
17120	Review of ethics protocol - water resilience	2.70	931,675	931,675	128,478	(128,478)	100.00
17140	Weekly Monitoring of Selected Strategic water sources in SWS	0.82	283,500	283,500	76,500	(76,500)	100.00
17160	Climate Resilient Water Resilience Management	1.01	348,000	348,000	9,917	(9,917)	100.00
21010	EMPOWERING WOMEN AND YOUTH THROUGH TRADE AND ENTREPRENEURSHIP IN	0.09	31,754	31,754	49,750	(49,750)	100.00
21011	EMPOWERING WOMEN AND YOUTH THROUGH TRADE AND ENTREPRENEURSHIP IN	0.04	15,274	15,274			100.00
21012	Emergency Preparedness	0.62	108,400	108,400	30,835	(30,835)	100.00
21020	Humanitarian Response	0.41	106,200	106,200	17,700	(17,700)	100.00
21030	Strengthening and linking federal and state early warning system	0.49	169,500	169,500	110,005	(110,005)	100.00
21090	Capacity to Control and Detect	0.01	3,020	3,020	3,020	(3,020)	100.00
41101	Climate Resilient Food Security G2P/PROJECT	0.32	108,900	108,900	49,000	(49,000)	100.00
21201	Implementation of the Subgranting Humanitarian Assistance Law p	0.06	20,000	20,000	18,000	(18,000)	100.00
41010	Preventing Climate and Disaster Resilient Food Security	0.31	113,904	113,904	49,004	(49,004)	100.00
23040	Documentation of Early Warning and Early Action messages	0.03	11,000	11,000	(11,000)		100.00
23050	SRP/IFP	0.01	3,500	3,500	3,500	(3,500)	100.00
23070	Strengthening Resilience of IDP (SRHR)	0.19	64,258	64,258	49,513	(49,513)	100.00
23080	Child Sensitive Social Protection Programs	0.11	38,000	38,000	34,000	(34,000)	100.00
24001	Creating decent work opportunities for Somali IDPs through infra	0.07	24,510	24,510	24,510	(24,510)	100.00
25101	SAGAL II	0.07	22,571	22,571	27,070	(27,070)	100.00
25110	SRP	0.02	6,400	6,400			100.00
26010	Enabling Environment for Women and Children in SWS	0.52	180,807	180,807	117,370	(117,370)	100.00
26101	Somalia Insect Programme on Human Rights Phase 4	0.18	62,500	62,500			100.00
26150	Support to the government to develop child protection policy in a	0.11	38,800	38,800	12,086	(12,086)	100.00
26160	Strengthening Resilience Displaced People and Returnees	0.48	171,101	171,101	28,091	(28,091)	100.00
28101	SRCP-CP	0.10	34,500	34,500	26,910	(26,910)	100.00
28110	Supervision of provision of voluntary service in urban district	0.00	10,000	10,000	5,000	(5,000)	100.00
28120	Preventing Climate and Disaster Resilient Food Security Project	0.31	107,578	107,578	49,521	(49,521)	100.00
29020	KAHSE	0.07	23,018	23,018	23,018	(23,018)	100.00
29040	TRN/Cash Plus Subsector	0.00	1,000	1,000	1,000	(1,000)	100.00
29050	SRCP	0.35	121,229	121,229	64,718	(64,718)	100.00
30010	Creating Decent Work Opportunities for Somali IDPs	0.19	64,670	64,670	66,148	(66,148)	100.00
30030	Scale-up Scaling-Up Solutions to Displacement in Somalia	0.36	123,375	123,375	90,777	(90,777)	100.00
30040	Displacement	0.12	40,777	40,777			100.00
12010	BUDGET SUPPORT	0.36	123,375	123,375	90,777	(90,777)	100.00
50010	Act 1.1.3 New Salary Recurrence Cost	0.16	53,646	53,646			100.00
50015	Act 1.2 PMS Level Act & Service Delivery	2.28	8,823,417	8,823,417	147,570	(147,570)	100.00
50020	Act 1.1.1 Funding one government fee, in PMS	2.33	798,804	798,804	1,340,809	(1,340,809)	100.00
50040	Act 1.1.1: Developing health worker health and safety system	0.90	330,240	330,240			100.00
50042	Act 1.2: Strengthening health worker health and safety system	0.71	244,100	244,100			100.00
50043	Act 1.1: Project Management and Coordination	0.38	200,000	200,000			100.00
50045	Act 1.1.1: Transfer from PMS to Local Government	0.38	100,000	100,000			100.00
61001	Comp 1.1 - Construction of water points	4.58	1,571,220	1,571,220			100.00
61002	Comp 2.2 - Rehabilitation of water points	0.58	198,700	198,700			100.00
61003	Comp 3.1 - Institutional and capacity development	3.66	1,261,168	1,261,168			100.00
61004	Comp 2.1 - Increased sustainable agricultural production and dev	0.62	236,500	236,500			100.00
61006	Comp 3.1 - Environmental restoration	0.51	176,400	176,400			100.00
61007	Comp 4.1 - Project management	0.51	176,400	176,400			100.00
61008	Comp 4.2 - Community Driven Development Planning	0.33	113,145	113,145			100.00
61009	Comp 4.3 - MEdi, Economic Management and Learning	0.27	205,345	205,345			100.00
62002	Sub-comp 1.1 - Crop and Livestock Research, Extension, and Seed Sys	1.10	380,000	380,000			100.00
62003	Sub-comp 1.2 - Community engagement and Technology Transfer	1.11	382,000	382,000			100.00
62004	Sub-comp 1.3 - Digital Agriculture Solutions and Early system	0.45	150,000	150,000			100.00
62006	Sub-comp 2.1 - Water availability for agriculture and livestock	0.29	100,000	100,000			100.00
62007	Sub-comp 2.2 - Expanded infrastructure and food systems	1.56	517,000	517,000			100.00
62009	Sub-comp 3.1 - Farmer Producer Organization and Agri-food enterp	0.90	310,000	310,000			100.00
62010	Sub-comp 3.2 - Market infrastructure and food systems	1.62	550,000	550,000			100.00
62011	Sub-comp 3.3 - Access to finance	0.58	200,000	200,000			100.00
62012	Comp 4 - Promoting a greater focus on food systems resilience in	0.74	250,000	250,000			100.00
62013	Sub-comp 4.1 - Project Implementation and Coordination	8.25	2,848,000	2,848,000	1,303,888	(1,303,888)	100.00
62014	Sub-comp 4.2 - Monitoring and Evaluation	0.64	221,711	221,711			100.00
63002	Sub-comp 2.1 - Improve policy capacity	0.51	180,200	180,200			100.00
63003	Sub-comp 2.2 - Improve and harmonize related revenue and sector	0.79	271,666	271,666			100.00
63005	Sub-comp 3.1 - Strengthening the capacity of federal and local	0.85	664,627	664,627			100.00
63007	Sub-comp 5.1 - Project management	0.65	224,735	224,735	542,447	(542,447)	100.00
63009	Sub-comp 5.1 - Supporting Budget Execution Function	0.51	180,200	180,200			100.00
<b>Revenue</b>		<b>100.00</b>	<b>10,499,992</b>	<b>10,499,992</b>	<b>8,648,291</b>	<b>(1,851,697)</b>	<b>24,000,001</b>