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Southwest State Fiscal Outrun Analysis Report 2021

Macro-Fiscal Department

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Abbreviations

AMISOM	African Union Mission in Somalia
BFP	Budget Framework Paper
EPHS	Essential Package of Health Services
FGS	Federal Government of Somalia
FMIS	Financial Management Information System
GDP	Gross Domestic Product
IMF	International Monetary Fund
MDA	Ministries, Departments and Agencies
MoF	Ministry of Finance
MoPIC	Ministry of Planning and International Cooperation
NDP	National Development Plan
PFM	Public Financial Management
RHMT	Regional Health Management Teams
RMS	Revenue Management System

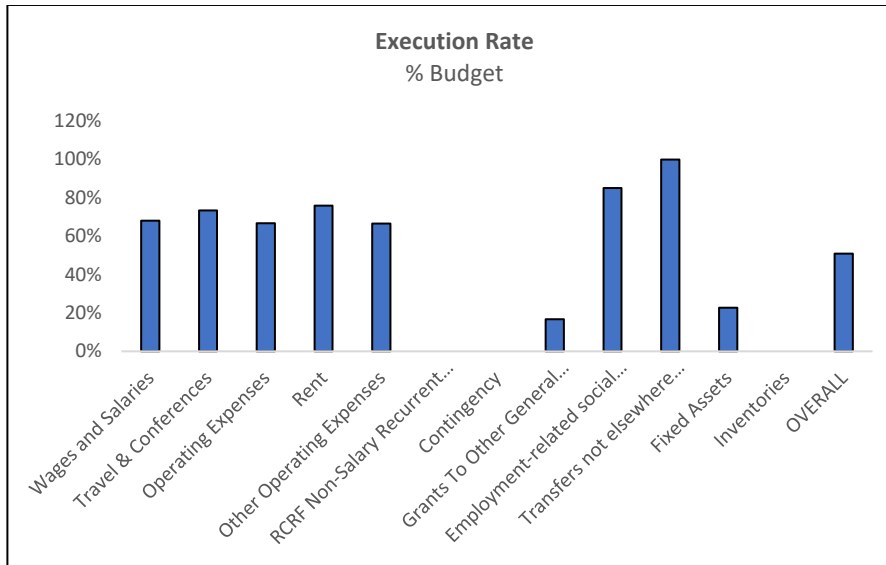
Executive Summary

Performance this year was weakened by the reduced grants from the Federal Government; however, the Government was able to maintain core expenditure. Taxes saw a substantial improvement (14%) on last year; and non-tax revenue saw growth of 90%. This has been driven by an increased diversification of revenue away from just import taxes and towards salaries and goods and services taxes.

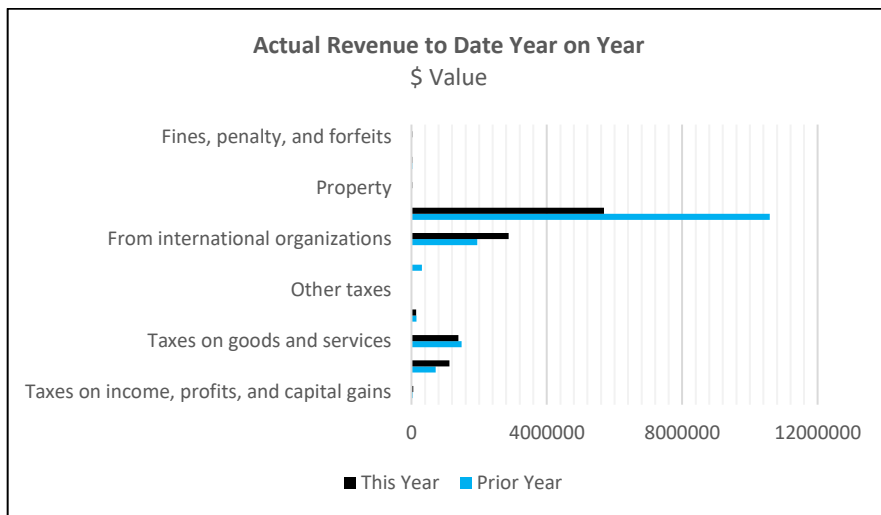
Table 1. Summary Revenue and Expenditure

	Q4 2020	Original Budget at Q1	Current Budget 2021	Share	Transfers	Q3 2021	Q4 2021	Share	Change Y-O-Y	Change Q-O-Q	Budget Execution
REVENUES	15246340	25428968	23300368	100%	-2128600	6966418	11332679	100%	-26%	63%	49%
Taxes	2368614	6070698	4256169	18%	-1814529	2055445	2703236	24%	14%	32%	64%
Taxes on income, profits, and capital gains	30775	66000	46000	0%	-20000	36834	58173	1%	89%	58%	126%
Taxes on payroll and workforce	711271	1200000	1020000	4%	-180000	777221	1124575	10%	58%	45%	110%
Taxes on goods and services	1478335	4015952	2739168	12%	-1276784	1128532	1382516	12%	-6%	23%	50%
Taxes on international trade and transactions	148234	764746	451001	2%	-313746	112857	137972	1%	-7%	22%	31%
Other taxes	0	24000	0	0%	-24000	0	0	0%			
Grants	12841452	19064026	18835753	81%	-228273	4861605	8560530	76%	-33%	76%	45%
From Foreign Governments	311000	0	0	0%	0	0	0	0%	-100%		
From international organizations	1940782	537177	3217474	14%	2680297	1918004	2871145	25%	48%	50%	89%
From other general government units	10589670	18526849	15618279	67%	-2908570	2943600	5689385	50%	-46%	93%	36%
Other Revenue	36275	294244	208447	1%	-85797	49368	68913	1%	90%	40%	33%
Property	13133	48000	14504	0%	-33496	14729	22537	0%	72%	53%	155%
Sale of goods and services	23142	186244	118943	1%	-67301	14276	24830	0%	7%	74%	21%
Fines, penalty, and forfeits	0	60000	75000	0%	15000	20363	21546	0%		6%	29%
EXPENDITURES	14657299	25428968	23300368	100%	-2128600	7466194	11832541	100%	-19%	58%	51%
Compensation of Employees	10845345	10068571	9819537	42%	-249034	4672269	6670809	56%	-38%	43%	68%
Wages and Salaries	10845345	10068571	9819537	42%	-249034	4672269	6670809	56%	-38%	43%	68%
Use of Goods and Services	2265983	5271127	5615492	24%	344365	1970419	3251191	27%	43%	65%	58%
Travel & Conferences	148890	900732	597735	3%	-302998	325410	438704	4%	195%	35%	73%
Operating Expenses	1029628	1133242	1653505	7%	520263	663410	1103822	9%	7%	66%	67%
Rent	107885	42800	136205	1%	93405	60640	103190	1%	-4%	70%	76%
Other Operating Expenses	759927	2107101	2413989	10%	306888	920958	1605474	14%	111%	74%	67%
Conflict Resolution Expenses	219654	0	0	0%	0	0	0	0%	-100%		
RCRF Non-Salary Recurrent Cost	0	677645	610574	3%	-67071	0	0	0%			0%
Contingency	0	409607	203485	1%	-206122	0	0	0%			0%
Subsidies	0	15000	15000	0%	0	0	0	0%			0%
Subsidies to other sectors	0	15000	15000	0%	0	0	0	0%			0%
Grants	102000	174000	84000	0%	-90000	14000	14000	0%	-86%	0%	17%
Grants To Other General Government Units	102000	174000	84000	0%	-90000	14000	14000	0%	-86%	0%	17%
Social Benefits	0	0	10000	0%	10000	7000	8500	0%		21%	85%
Employment-related social benefits	0	0	10000	0%	10000	7000	8500	0%		21%	85%
Other Expenses	144009	93000	69332	0%	-23668	521	69191	1%	-52%	13180%	100%
Transfers not elsewhere classified	144009	93000	69332	0%	-23668	521	69191	1%	-52%	13180%	100%
Acquisition of Nonfinancial Assets	1299962	9807270	7687008	33%	-2120262	801985	1818849	15%	40%	127%	24%
Fixed Assets	1279998	9632726	7511914	32%	-2120812	721440	1708305	14%	33%	137%	23%
Inventories	19964	174544	175093	1%	549	80544	110544	1%			
BALANCE	589042	0	0			-499776	-499862		-185%	0%	

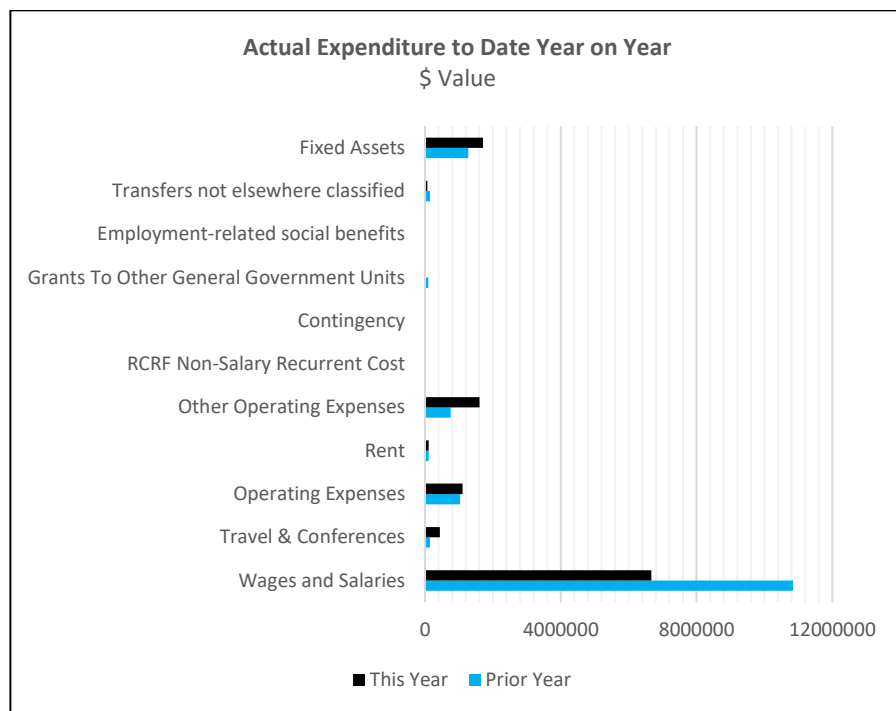
Key Charts



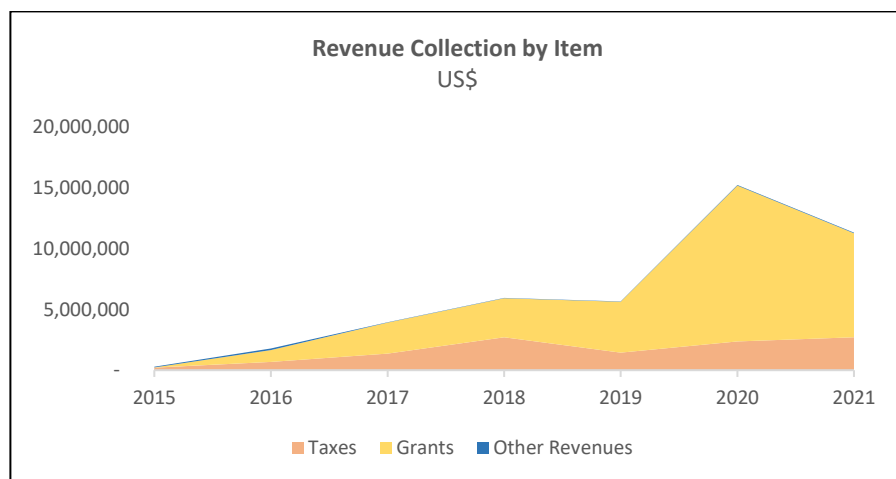
Budget Execution Rate had seen a better turn, compared to the past years were the government used to emphasis on Five Ministries Budget in 2018, and in 2021 the most Ministries of Southwest State had got more of their share of the Budget and the Number of Ministries received more than 50% of its budget are about 10 compared to 2018 which was only 5 Ministries.



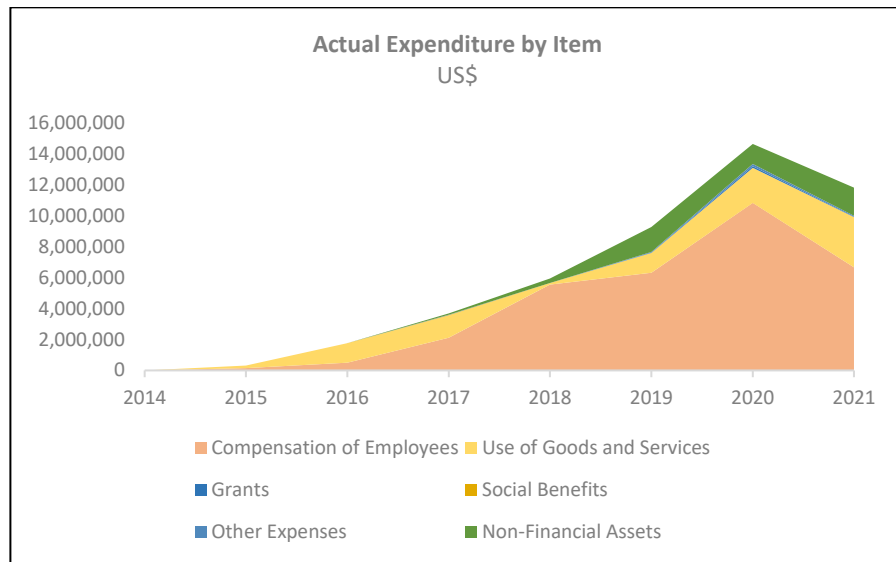
Diversification of Revenue Sources had grown well in 2021, for the past 3 years the state used to relay on Grants from International organizations, to reduce the dependency, Taxes on income, profit and capital gain had grown noticeably, this step is a step towards becoming pro-poor which states pay as you earn.



Expenditure on state Building had started well in 2021, and the Governments expenditure on wages and salaries had fallen dramatically which was more than 70% of the total expenditure in 2020, and expenditure on Fixed asset had increased which a sign to promote state Building by diverting the state funds towards Social sectors like Health and Education.



Domestic Revenue collection is booming again and it is almost the highest of all time, and it is a sign to emphasis on Domestic revenue so that budget deficit can be reduce and dependency of Grants from international organization.



Governments Expenditure is mostly accumulated on Compensation of employees, however, expansion of service delivery can be quietly noticed on Social Benefits and on Non-Financial Assets, Southwest State Government shall keep on spending on Social and Environmental protection sectors like Health and Education and Environment.

Table 2. Expenditure by MDA

MDA Names	Budget	Actual	Share Budget	Share Actual	% Executed
Civil Service Commission	111,462	61,385	0.5%	0.5%	55.1%
Ministry of Finance	1,087,586	676,096	4.7%	5.7%	62.2%
Ministry of Health	2,892,923	2,053,551	12.4%	17.4%	71.0%
Ministry of Planning and International Cooperation	1,035,206	758,135	4.4%	6.4%	73.2%
Ministry of Justice & Judiciary	145,401	122,516	0.6%	1.0%	84.3%
Ministry of Interior & Local Governments	6,893,487	1,662,398	29.6%	14.0%	24.1%
Ministry of Internal Security	2,857,327	2,496,787	12.3%	21.1%	87.4%
Ministry of Education	2,354,119	1,231,076	10.1%	10.4%	52.3%
Ministry of Industry & Commerce	40,944	21,444	0.2%	0.2%	52.4%
Ministry of Labour & Employment	142,967	126,547	0.6%	1.1%	88.5%
Ministry of Transportation & Airports	50,580	34,280	0.2%	0.3%	67.8%
Ministry of Water & Energy	1,173,502	572,315	5.0%	4.8%	48.8%
Ministry of Aid & Disaster Management	109,608	92,860	0.5%	0.8%	84.7%
State Ministry of President	569,956	428,556	2.4%	3.6%	75.2%
Ministry of Agriculture & Irrigation	262,190	67,543	1.1%	0.6%	25.8%
Ministry of Petroleum and Mineral Resource	34,920	16,820	0.1%	0.1%	48.2%
Ministry of Seaports & Sea Transportation	34,920	5,770	0.1%	0.0%	16.5%
Ministry of Information	177,856	100,656	0.8%	0.9%	56.6%
Ministry of Posts & Communications	34,920	16,820	0.1%	0.1%	48.2%
Ministry of Youth & Sports	54,080	37,580	0.2%	0.3%	69.5%
Ministry of Reconciliation & Constitutional Affairs	44,556	25,056	0.2%	0.2%	56.2%
Ministry of Environment & Wildlife	340,204	138,990	1.5%	1.2%	40.9%
Ministry of Islamic Affairs & Endowments	34,920	15,420	0.1%	0.1%	44.2%
Ministry of Women & Human Rights	282,140	234,775	1.2%	2.0%	83.2%
Ministry of Livestock & Veterinary	440,084	235,453	1.9%	2.0%	53.5%
Ministry of Fisheries & Sea Minerals	34,920	18,620	0.1%	0.2%	53.3%
Ministry of Public Works & Reconstruction	285,021	227,369	1.2%	1.9%	79.8%
Parliament	1,584,320	238,517	6.8%	2.0%	15.1%
Office for Auditor General	49,050	38,207	0.2%	0.3%	77.9%
Accountant General Office	8,400	2,100	0.0%	0.0%	25.0%
High Court	132,800	74,900	0.6%	0.6%	56.4%
Grand Total	23,300,368	11,832,541	100.0%	100.0%	50.8%

Expenditure of government is accumulated on Ministry of internal Security, Ministry of Health, Ministry of Interior and Local Government, , Ministry of Planning and Economic Development, Ministry of Finance, Ministry of Education, Ministry of Water and Energy, State Ministry of President and Parliament Respectively.

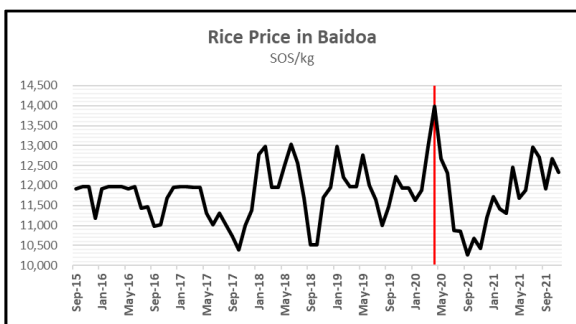
Table 3. Performance Matrix

	Performance	Execution Rate
REVENUES		48.6%
Taxes		63.5%
Taxes on income, profits, and capital gains		126.5%
Taxes on payroll and workforce		110.3%
Taxes on goods and services		50.5%
Taxes on international trade and transactions		30.6%
Other taxes		-
Grants		45.4%
From Foreign Governments		-
From international organizations		89.2%
From other general government units		36.4%
Other Revenue		33.1%
Property		155.4%
Sale of goods and services		20.9%
Fines, penalty, and forfeits		28.7%
EXPENDITURES		50.8%
Compensation of Employees		67.9%
Wages and Salaries		67.9%
Use of Goods and Services		57.9%
Travel & Conferences		73.4%
Operating Expenses		66.8%
Rent		75.8%
Other Operating Expenses		66.5%
Conflict Resolution Expenses		-
RCRF Non-Salary Recurrent Cost		0.0%
Contingency		0.0%
Subsidies		0.0%
Subsidies to other sectors		0.0%
Grants		16.7%
Grants To Other General Government Units		16.7%
Social Benefits		85.0%
Employment-related social benefits		85.0%
Other Expenses		99.8%
Transfers not elsewhere classified		99.8%
Acquisition of Nonfinancial Assets		23.7%
Fixed Assets		22.7%
Inventories		63.1%

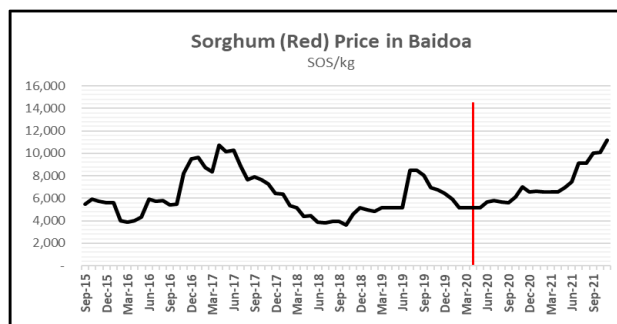
Revenue Performance was lower than the expected level, the government shall improve in meeting the Revenue forecast by making a reliable forecast in the first place, with the help of Macro-fiscal Department looking at historic trends and patterns and the advice it provides to the Budget Department this gap can be reduced to a reasonable level.

With all these unmet revenue forecasts, the government's expenditure on social benefits was a main priority in 2021, Shortage in revenue always costs the government to limit its activities and prioritize its activities to the imminent needs like Expenditure on Salaries, Rent and other operations.

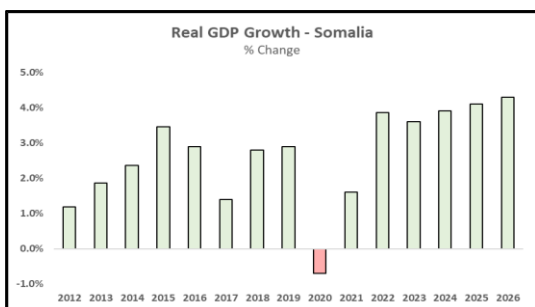
Macro-economic Situation



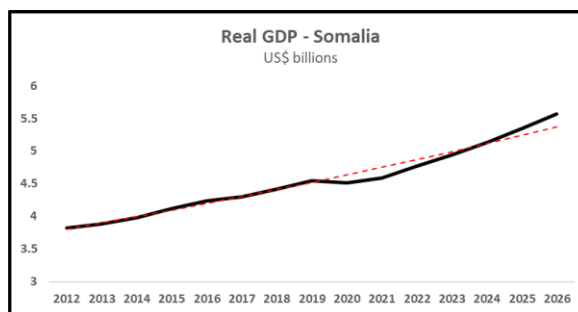
Rice prices spiked at the start of COVID but quickly fell, this year they have been crawling up again.



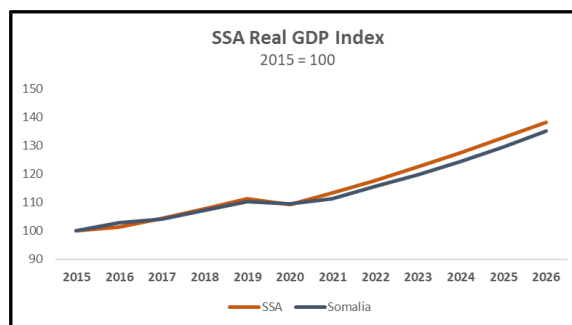
Sorghum prices saw limited impact from COVID, but have been increasing substantially in 2021.



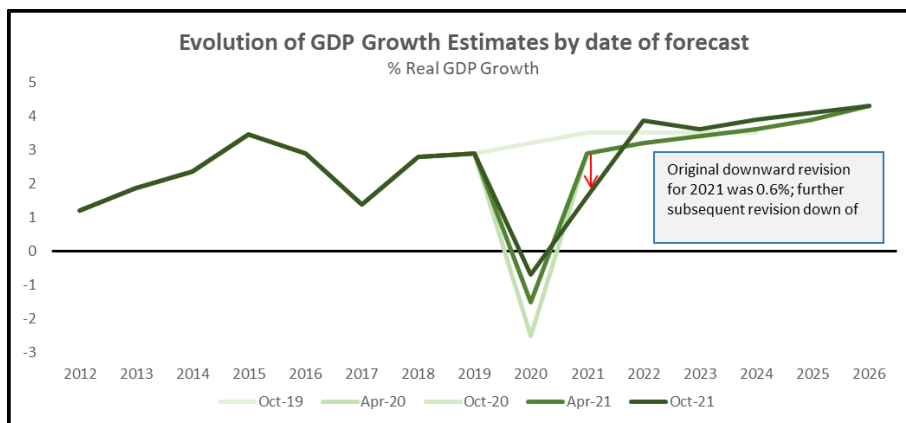
Real GDP growth fell in 2020 due to COVID, and started to recover in 2021 but only to a limited amount.



GDP is expected to have a recovery from COVID and actually grow above the previous trend.



Somalia is expected to see a weaker recovery though than the rest of SSA



And forecasts were further revised down in October 2021 for 2021.

ANNEXES

Annex Table A. Revenue and Expenditure by Donor

	Budget	Actual	Balance	Share Budget	% Executed
Expense	15,613,361	10,013,691	5,599,669		64.1%
ADRA	10,899	10,899	-		100.0%
Federal Government of Somalia	8,446,941	5,107,585	3,339,356		60.5%
Treasury Single Account - Regular Budget	4,432,636	2,435,159	1,997,477		54.9%
UNICEF	1,712,055	1,604,623	107,432		93.7%
Danish Refugee Council	62,307	59,395	2,912		95.3%
Save the Children International In Somalia	17,183	17,183	-		100.0%
World Vision International	123,166	103,693	19,473		84.2%
I O M	21,300	10,300	11,000		48.4%
Diakonia	20,060	20,060	-		100.0%
FAO	28,290	28,129	161		99.4%
UNDP	66,911	66,911	-		100.0%
UN HABITAT	166,862	118,317	48,546		70.9%
WFP	228,198	200,685	27,513		87.9%
UN WOMEN	12,805	10,600	2,205		82.8%
AAH	900	900	-		100.0%
Kube Energy	500	500	-		100.0%
PAC	5,713	5,713	-		100.0%
Islamic Relief	10,800	10,800	-		100.0%
Care International	12,300	12,300	-		100.0%
GEEL	1,400	1,400	-		100.0%
HIJRA	850	850	-		100.0%
International Labour Organization	231,285	187,690	43,595		81.2%
Revenue	23,300,368	11,332,679	11,967,689		48.6%
ADRA	10,899	10,899	-		100.0%
Federal Government of Somalia	15,618,279	5,690,285	9,927,994		36.4%
Treasury Single Account - Regular Budget	4,464,615	2,768,449	1,696,166		62.0%
UNICEF	1,785,970	1,670,889	115,081		93.6%
Danish Refugee Council	64,356	60,048	4,308		93.3%
Save the Children International In Somalia	17,183	16,183	1,000		94.2%
World Vision International	123,366	90,704	32,662		73.5%
I O M	21,300	10,300	11,000		48.4%
Diakonia	20,060	20,060	-		100.0%
Norwegian Refugee Council (NRC)	990	990	-		100.0%
FAO	28,290	28,129	161		99.4%

UNDP	68,000	68,000	-	100.0%
UN HABITAT	178,972	173,682	5,290	97.0%
WFP	234,198	206,694	27,504	88.3%
UN WOMEN	12,805	9,000	3,805	70.3%
UNCDF	387,337	320,343	66,993	82.7%
AAH	900	900	-	100.0%
Kube Energy	500	500	-	100.0%
PAC	5,713	5,663	50	99.1%
Islamic Relief	10,800	10,800	-	100.0%
Care International	12,300	4,100	8,200	33.3%
GEEL	1,400	1,400	-	100.0%
HIJRA	850	850	-	100.0%
International Labour Organization	231,285	163,810	67,475	70.8%
Net worth and its changes	7,687,008	1,818,849	5,868,158	23.7%
Federal Government of Somalia	7,171,339	1,402,933	5,768,406	19.6%
Treasury Single Account - Regular Budget	31,980	9,907	22,072	31.0%
UNICEF	73,915	69,832	4,083	94.5%
Danish Refugee Council	2,049	1,500	549	73.2%
World Vision International	200	200	-	100.0%
Norwegian Refugee Council (NRC)	990	990	-	100.0%
UNDP	1,089	1,089	-	100.0%
UN HABITAT	12,110	6,055	6,055	50.0%
WFP	6,000	6,000	-	100.0%
UNCDF	387,337	320,343	66,994	82.7%

Annex Table B. Expenditure by Donor/Government and Project

	Budget	Actual	Balance	% Executed
ADRA	10,899	10,899	-	100.0%
SOWASDIP	10,899	10,899	-	100.0%
Federal Government of Somalia	15,618,279	6,510,518	9,107,762	41.7%
Act 2.1.2 System Strengthening	56,666	14,000	42,666	24.7%
Act 2.1.3 Non Salary Recurrent Costs	53,645	43,071	10,574	80.3%
Act 2.2 FMS Level Gov & Service Delivery	600,000		600,000	0.0%
Act 2.3 EAFS Remuneration	65,160		65,160	0.0%
Act 3.1.1: Financing core government func. in FMS	1,307,544	1,270,611	36,933	97.2%
Act 3.2.1 Teacher Assessment & Salary	612,000	304,450	307,550	49.7%
Act 3.2.2: School supervision	86,663		86,663	0.0%
Act 3.2.3: Education sector recurrent costs	24,000	17,889	6,111	74.5%
Act 3.3.1: Developing female health worker cadre	474,400	266,880	207,520	56.3%
Act 4.1.1-Project Management and Coordination	190,000	145,927	44,073	76.8%
Act 5.1.1- Emergency Response for COVID19	517,520	517,520	0	100.0%
Act3.3.2: StrengthGovCapabi4cntrct mngrt,moni&coord	40,900	24,360	16,540	59.6%
BUDGET SUPPORT	721,000	208,000	513,000	28.8%
Comp. 4: PM, M&E, Knowledge Management & Learning	764,436	548,821	215,615	71.8%
Comp. 5:Livestock Support	209,760	33,213	176,547	15.8%
Comp.1 : Support dev of multiple use water sources	893,404	316,318	577,086	35.4%
Comp.2:Institutional and Capacity Development	305,284	122,170	183,115	40.0%
Comp.3:Supporting Sustainable Land MGT and Liveli	385,240	198,709	186,531	51.6%
District Council Formation Activities of Wajid	200,000	197,945	2,055	99.0%
Education Sector Program Implementation Grants	453,401	183,454	269,947	40.5%
FGS-Budget Support	1,252,480	918,580	333,900	73.3%
GPE-Maximum Country Allocation	537,938	382,177	155,761	71.0%
Somali Urban Investment Planning	427	427	-	100.0%
Somalia Urban resilience project 2 (SURP2)	5,737,811	756,686	4,981,125	13.2%
Support to Stabilization(S2S)	105,000	16,000	89,000	15.2%
SWSS Strategic Development Plan	23,600	23,310	290	98.8%
Treasury Single Account - Regular Budget	4,464,615	2,445,066	2,019,549	54.8%
Construction Dinsor District offices	3,327	3,327	0	100.0%
Construction of Berdalle District council offices	2,701	2,701	0	100.0%
Rehabilitation of Baidoa District municipality	2,998	2,698	300	90.0%
Rehabilitation of Hudur District Office	2,954	1,181	1,772	40.0%
Somalia Urban resilience project 2 (SURP2)	3,000		3,000	0.0%
Unassigned	4,449,636	2,435,159	2,014,477	54.7%
UNICEF	1,785,970	1,674,455	111,515	93.8%
Cholera Emergency Health Response Support	113,040	109,440	3,600	96.8%
COVID-19 Related Hygiene and Sanitation	141,205	120,154	21,051	85.1%
Effective and Efficient Program Implementation.	212,167	207,566	4,601	97.8%
Emergency Preparedness.	1,200	1,200	-	100.0%

Enabling Environment for Women and Children in SWS	225,560	206,060	19,500	91.4%
Global alliance for vaccines & immunization	385,327	385,327	-	100.0%
Incentive nutrition C4D awareness and community	132,600	130,375	2,225	98.3%
Joint Programme on Local Governance (JPLG) SOM/18/	120,940	120,940	-	100.0%
MoLSA Rehabilitation	32,053	32,053	-	100.0%
Rolling Work Plan	43,500	39,000	4,500	89.7%
Rolling Work Plan	363,977	315,140	48,838	86.6%
SWSS Strategic Development Plan	14,400	7,200	7,200	50.0%
Danish Refugee Council	64,356	60,895	3,461	94.6%
COVID-19 Related Hygiene and Sanitation	1,000		1,000	0.0%
Dissemination of COVID-19 Related information	4,200	4,200	-	100.0%
Explosive Ordnance Disposal (EOD)	10,207	10,207	-	100.0%
Leading Stakeholders Engagement & Monitoring	24,000	21,539	2,461	89.7%
Social Transfer to Vulnerable Somali People	6,499	6,499	-	100.0%
SOMREP Project	450	450	-	100.0%
SWSS Strategic Development Plan	18,000	18,000	-	100.0%
Save the Children International In Somalia	17,183	17,183	-	100.0%
Child Sensitive Social Protection	12,000	12,000	-	100.0%
Office Foreign Disaster Assistant	3,333	3,333	-	100.0%
SOM BHA-21-22 Integrated Response	750	750	-	100.0%
SOMREP Project	1,100	1,100	-	100.0%
World Vision International	123,366	103,893	19,473	84.2%
Baidoa Integrated Emergency Response	2,160	1,080	1,080	50.0%
Baidoa-world water Day	1,200	1,200	-	100.0%
FFT/TVET	20,199	20,199	-	100.0%
Global Affairs Canada	2,070	1,920	150	92.8%
Global Fund	12,540	12,540	-	100.0%
Office Foreign Disaster Assistant	9,667	8,704	963	90.0%
Qansaxdere Nutrition Response	75,530	58,250	17,280	77.1%
I O M	21,300	10,300	11,000	48.4%
Rapid Stabilization Support	10,300	10,300	-	100.0%
SWSS Strategic Development Plan	11,000		11,000	0.0%
Diakonia	20,060	20,060	-	100.0%
Somali Democracy and Human Right program	20,060	20,060	-	100.0%
Norwegian Refugee Council (NRC)	990	990	-	100.0%
BRICs- NRC	990	990	-	100.0%
FAO	28,290	28,129	161	99.4%
Public Health & Massaging Activities for COVID-19	14,990	14,829	161	98.9%
Supervision of CCPP v of CCPP vaccination in SWSS	13,300	13,300	-	100.0%
UNDP	68,000	68,000	-	100.0%
RULE OF LAW	68,000	68,000	-	100.0%
UN HABITAT	178,972	124,372	54,601	69.5%
Joint Program on Local Government	40,041	35,249	4,792	88.0%

Provision of city house NO & property Register	88,170	44,085	44,085	50.0%
Strengthening capacity of local government leaders	50,762	45,038	5,724	88.7%
WFP	234,198	206,685	27,513	88.3%
Capacity Building for MoH SWSS	97,060	69,995	27,065	72.1%
Humanitarian Response	56,028	55,580	448	99.2%
Somali Interior Country Strategic Planning	27,150	27,150	-	100.0%
strengthening institutional capacity and partnership	53,960	53,960	-	100.0%
UN WOMEN	12,805	10,600	2,205	82.8%
Augment capacity of customary judicial system	12,805	10,600	2,205	82.8%
UNCDF	387,337	320,343	66,994	82.7%
Construction Dinsor District offices	107,571	107,571	-	100.0%
Construction of Berdalle District council offices	87,333	87,333	0	100.0%
Rehabilitation of Baidoa District municipality	96,932	87,239	9,693	90.0%
Rehabilitation of Hudur District Office	95,500	38,200	57,300	40.0%
AAH	900	900	-	100.0%
Integrated Live saving Assist for Drought & Conf	600	600	-	100.0%
SOMREP Project	300	300	-	100.0%
Kube Energy	500	500	-	100.0%
Solar Energy	500	500	-	100.0%
PAC	5,713	5,713	-	100.0%
Capacity Building for MoH SWSS	4,586	4,586	-	100.0%
World Breastfeeding Contribution Support	1,127	1,127	-	100.0%
Islamic Relief	10,800	10,800	-	100.0%
conducting Awareness and advocacy Activities	6,000	6,000	-	100.0%
DDR Committee formation & Training in Baidoa	1,800	1,800	-	100.0%
Response to drought & conflict affected population	3,000	3,000	-	100.0%
Care International	12,300	12,300	-	100.0%
COVID-19 Related Hygiene and Sanitation	4,700	4,700	-	100.0%
Dissemination of COVID-19 Related information	4,100	4,100	-	100.0%
Every Voice Counts (EVC)	3,500	3,500	-	100.0%
GEEL	1,400	1,400	-	100.0%
Media Service YV & Radio	1,400	1,400	-	100.0%
HIJRA	850	850	-	100.0%
Capacity Building for MoH SWSS	850	850	-	100.0%
International Labour Organization	231,285	187,690	43,595	81.2%
Creating Decent Work Opportunities for Somali IDPs	96,260	90,740	5,520	94.3%
Joint Program on Local Government	98,140	68,900	29,240	70.2%
Joint Programme on Local Governance (JPLG) SOM/18/	36,885	28,050	8,835	76.0%