

DOWLADDA PUNTLAND
EE SOOMAALIYEED



PUNTLAND GOVERNMENT
OF SOMALIA

Galkacyo Municipality

DISTRICT PARTICIPATORY PLANNING AND BUDGETING PROCESS

ANNUAL WORK PLAN AND BUDGET (AWP&B)

GALKIO DISTRICT

JUNE 2010

LIST OF ABBREVIATIONS

JPLG	joint program for local governance and decentralized services delivery
AWP&B	Annual Work plan and budget
DDF	District Development Framework
MOILG&RD	Ministry of interior local Government and Rural Development
UNDP	United Nation Development Program
DC	Local Government
DPP&BP	District participatory Planning and Budgeting Process
LG	Local Government
EDC	Economic and Development Committee

Table of Contents

1. Introduction
2. Prioritized projects for Galkaio Districts
3. Annexes

Introduction

The Annual work plan and budget is one of the key documents for District participatory planning and budgeting process.

The documents presents district plan for a certain year and the budget for the required activities to be conducted in order to implement the work plan.

By support from UNDP-JPLG Galkaio district authorities, especially Municipality Staff and Economic and Development Committee for Galkaio Council, were trained on how to have DPP&B-Documents.

In fact through participatory process with full engagement for all stakeholders' community different groups, businessmen, elders, women, IDPs and minority groups; district authorities with all or key stakeholders getting technical support from UNDP-JPLG Team developed criteria for priotization of the projects. And the following are key of these criteria .and selected projects

Key criteria for prioritization of the projects

1. Driven
2. Sustainability
3. Availability of operational and maintenance plan
4. Support IDPs and vulnerable people
5. Availability of properly registered and documented land
6. In line with national priorities and rules and regulations

List of the prioritized projects for Galkaio District Development framework from 2010-2014

1. Xero Dayax Market
2. Airport Road
3. street lights
4. Community centre in Bacaadweyn
5. Rehabilitation of Galkaio stadium
6. Community centre in Cagaaran
7. Rehabilitation of Galkaio main Road

Final List of Priority Projects									
Name of District: Galkaio					Date of meeting 19 April, 2010				
Type of project/Site	Relevant priority area	Relevant objective in DDF	No. of direct beneficiaries	Total cost estimates	Project output	Activities & interventions to achieve each output	Responsibility	Expected start and finish Date	
1. Xero Dayax Market	Economic/sanitation	8	32000 [13000 IDPs/7000 W/12000C]	\$ 34646.2[18500 –JPLG-16146.2]	To Build a public market place for Dayah Village to improve economy and sanitation, the Community will find a clean and new market where different commodities are sold such as meat, milk, fruits vegetables and other products.	Expansion of Xero Dayax Market, to cover, the need of the population which increasing day after day.	Public works Department	MM/YY June. 2010	MM/YY Sep. 2010
2. Airport Road	Infrastructure	8	72000[4700 OW&C/3500 0 others]	\$78500 [50000 Galkaio District/2850	People in the Mudug Region will be get access to travel for business,	To build new road with 2200 metres from Kamaal Hotel to	JPLG/DC-Public Works	JUL. 2010	OCT. 2010

				0 JPLG]	education and medical and transport their commodities from and to the region; this will increase peace and community interaction, and develop the economy wheel.	the airport. Designing and contracting with professional companies for construction of the roads.			
3. Street lights	Infrastructure Live improvement and security	1	320000 [all residents of Galkaio city including IDPs]	\$6000	Galkaio streets have a light at the night , and people can walk and do business in the night as well as get accesses for schools	To fix sensor lights which can lights automatically at the night and put off at the day ours. To fix this in the all main streets in Galkaio	Public Works JPLG	August. 2010	Nov. 2010
4. Community centre in Bacaad Weyn	Community mobilization And raising of awareness level of the community	2	6725[W, C 3450. IDPs 325-2000 others]	\$10000 [JPLG funds]	Community mobilization	To find a land, to select a contractor and construct the centre	Public works department	Aug/10	Dec/10

5.Rehabilitation of Galkaio stadium	Infrastructure/c ommunity integration	8	6000 girls and boys + IDPs youth	\$3000	to create forum for youth entertainment which bring all teenage in sports teams to create friend ship and promote peace	To assess the level of rehabilitation needed RFPs Contract awarding Implementation	Public works	Jul,10	Nov,10
6.Community centre in Cagaaran	Community mobilization And raising of awareness level of the community	2	4500[W 3500,1000 others]	10000\$[JPL G]	Community mobilization	To find a land, to select a contractor and construct the centre	Public works department	Aug/10	Nov/10
7. Road. Rehabilitation of Galkaio Main Road	Infrastructure	8.	350000 and around villages and districts in PL]	\$ 70000[14000 JPLG-56000 Galkaio District]	Minimize of traffic problems in the City. To link people in the district with other PL districts	To make the roads in/out the town smooth, to fill holes in the roads and remove blocks.	JPLG/DC	Aug.201 0	Dec,2010

:

Project 1: Xero Dayax Market

What is the problem that the district council wants to solve?

1. Crowds and bad sanitation for non planed markets
2. Diseases for bad hygiene and lack of sanitation
- 3.

What will the benefit be of solving this problem?

1. Improved business environment and accessibility
2. The need of IDPs to get a place where they can do small business and bring their commodities such as meat, milk, fruits and vegetable besides of other products

Project 2: Airport Road

What is the problem that the district council wants to solve?

Patients those cannot treated in the country will get access to travel to get the required medical care
Improve life of the people specially poor people through opening business entrance point

What will the benefit be of solving this problem?

People in the Mudug Region will get access to travel for business, education and medical and transport means for their commodities from and to the region; this will increase peace and community interaction, and develop the economy wheel.

Project 3 street lights:

What is the problem that the district council wants to solve?

1. Night crimes
2. Street darkness

What will the benefit be of solving this problem?

Galkaio streets have a light at the night, and people can walk and do business in the night as well as get accesses for schools
Security improvement

Project 4: Community centre in Bacaad Weyn

What is the problem that the district council wants to solve?

1. Lack of public place for meetings and problem solving at district level
2. Lack of orientation centre

What will the benefit be of solving this problem?

People in Bacaadweyn will have a centre for orientation and different meetings

All organizations with different mandate can use when they are doing orientation such as HIV/AIDS/ FGM/ civic education .health and other social issues

Project 5: Rehabilitation of Galkaio stadium

What is the problem that the district council wants to solve?

1. Drugs and crimes
2. Lack of community integration

What will the benefit be of solving this problem?

1. Youth will be friends and stop drugs
2. Other people in the village will get place to do exercise to keep their body healthy

Project 6: Community centre in Cagaaran

What is the problem that the district council wants to solve?

1. Lack of public place for meetings and problem solving at district level
2. Lack of orientation centre

What will the benefit be of solving this problem?

People in Cagaaran village will have a centre for orientation and different meetings

All organizations with different mandate can use when they are doing orientation such as HIV/AIDS/ FGM/ civic education .health and other social issues

Project 7: Rehabilitation of Galkaio Main Road

What is the problem that the district council wants to solve?

- 1. Traffic problems
- 2. High price for the commodities as the villagers cannot bring their products easily to the town and cities

What will the benefit be of solving this problem?

- 1. Minimize of traffic problems in the City. To link people in the district with other PL districts
- 2. To make the roads in/out the town smooth, to fill holes in the roads and remove blocks.

Signed by District Mayor: Abdurrahman Mohamoud Haji Hassan
Signature:

Signed by Executive Secretary: Musa Yusuf Hussein
Signature.....

ANNEX GALKAI DISTRICT ANNUAL BUDGET-2010

Revenue Sources		Years	
Head	Revenue	2009	2010
		Actual	Budgeted
1.2.0 [production Tax] LOCAL TRANSFER			
1.2.1	Livestock Sales Tax	3,115,200,000	4,015,200,000
1.2.2	License Tax	816,000,000	1,116,000,000
1.2.3	Entertainment Tax [concert /sports.....]	43,200,000	43,200,000
1.2.4	Electricity Tax	43,200,000	43,200,000
1.2.5	Indirect tax	405,600,000	705,600,000
1.2.6	Water Tax	165,600,000	165,600,000
Sub-Total		4,588,800,00	6,088,800,000
2.2.0	Income Tax	0	0
S/H			
2.2..1	Houses Tax	408,000,000	408,000,000
2.2.2	Property Tax-land	1,159,200,000	1,666,320,000
2.2.,3	Indirect Tax	7,200,000	7,200,000
Sub-Total		1,574,400,000	2,081,520,000,000
3.2.0	Ownership transfer & Fines Tax		
3.2.1	Fines	72,000,000	72,000,000
3.2.2	Ownership transfer tax	172,800,000	172,800,000
Sub-Total		244,8,00,000	244,800,000

4.2.0	Income property Tax		
S/H			
4.2.1	Income property Tax	316,000,000	316,000,000
4.2.2	Land license/registration Tax	341,560,000	591,560,000
4.2.3	Sign Board Tax	14,440,000	14,440,000
Sub-Total		672,000,000	922,000,000
5.2.0	Materials /Equipment & Operations Tax		
S/H			
5.2.1	Market Tax	1,296,000,000	1,356,000,000
5.2.2	Slaughter House Tax	172,800,000	332,800,000
5.2.3	Import Tax [None Transit items Tax] dejin	1,034,400,000	1,494,400,000
5.2..4	Public transportation Tax	144,000,000	204,000,000
5.2.5	Livestock Skin Tax	122,400,000	122,400,000
5.2.7	Telephone use Tax	144,000,000	144,000,000
5.2.8	Airport Tax	28,800,000	48,800,000
5.2.10	Health Facilities Tax	28,000,000	28,000,000
5.2.11	Census	86,400,000	126,400,000
5.2.12	In country Donation and Gifts	576,000,000	576,000,000
5.2.14	Garbage collection Tax	180,000,000	180,000,000
5.2.16	Other Taxes	446,400,000	446,400,000
Sub-Total		4,260,000,000	5,060,000,000
6.2.0	Other Revenue		

S/H			
6.2.1	Other Revenue	1,260,000,000	1,599,680,000
6.2.1	Fiscal transfer	0	0
6.2.2	Donor projects[JPLG]	0	3,200,000,000
6.2.3	Diaspora support	0	0
6.2.4	unforeseen income	0	0
6.2.5	Decentralization	0	
Sub- Total		1,260,000,000	4,799,680,000
GRAND TOTAL		12,600,000,000	19,196,800,000

Galkaio District Annual Budget [Expenditure]

Expenditure Sources		Years	
Head	Expenditure	2009	2010
		Actual	Budgeted
Recurrent Expenditure			
1.1.0	Staff Salary		
1.1.1	Basic Staff Salaries	2,385,400,000	2,828,336,000
1.1.2	Temporary Staff Salary	292,200,000	292,200,000
1.1.3	Staff allowances	513,000,000	733,368,000
1.1.4	Staff Orientation and trainings	45,200,000	45,200,000
1.1.5	Meeting Allowances for District councilors	292,200,000	580,000,000
Sub-Total		3,528,000,000	4,479,104,000
1.2.0	Ongoing Activities and maintenance		
1.2.1 .A	Stationary and printing	124,000,000	134,540,000
1.2.1.B	municipality Staff uniform	43,200,000	43,200,000
1.2.1.C	Fuel	302,000,000	372,000,000
1.2.1.D	Staff medication	115,200,000	115,200,000
1.2.1.E	Plantation and sanitation	14,4,00,000	14,4,00,000
1.2.1.F	Office /Administrative Expenditure	201,200,000	201,200,000
1.2.1.G	Milk for the staff [staff protection]	28,800,000	28,800,000
1.2.1.H	Livestock protection [suntan dugaaga]	7,200,000	7,200,000

Subtotal		836,000,000	916,540,000
1.2.2.A	Office furniture	115,400,000	115,400,000
1.2.2.B	Beatification materials for the offices	28,800,000	28,800,000
1.2.2.C	Vehicle purchase	321,600,000	391,600,000
1.2.2.D	Council Chairman Office	0	300,000,000
1.2.2.E	Mayor's Office Expenditure	216,000,000	286,000,000
1.2.2.F	Sanitation materials	48,800,000	48,800,000
1.2.2.G	Regional Coordinator office	57,600,000	57,600,000
1.2.2.H	Orientation for Tax collection	72,000,000	92,200,000
1.2.2.I	Municipality Office Generator	7,200,000	7,200,000
Subtotal		867,400,000	1,327,600,000
1.2.3.A	Maintenance for cars	134,600,000	134,600,000
1.2.3.B	Streets and Gardens	48,800,000	48,800,000
1.2.3.C	Maintenance for L.G Offices and Houses	72,000,000	72,000,000
1.2.3.D	Markets and slaughter	43,400,000	73,400,000
1.2.3.E	Generators of the wells	28,800,000	28,800,000
1.2.3.F	Office Equipment	21,600,000	21,600,000
1.2.3.G	Street lights baalooyin	27,200,000	27,200,000
Sub-Total		376,400,000	406,400,000
1.2.4.A	Advertisement	14,400,000	14,400,000
1.2.4.B	Printing of official Books for the municipality	7,200,000	7,200,000
1.2.5.A	Car Rent	199,200,000	199,200,000

1.2.5.B	House Rent	21,600,000	21,600,000
1.2.6.A	In country travel allowance	86,400,000	86,400,000
1.2.6.B	our country travel allowance	57,600,000	107,600,000
1.2.7.A	Postal offices and communication	100,000,000	100,000,000
1.2.7.B	Electricity and water	28,800,000	28,800,000
Subtotal		515,200,000	565,200,000
1.2.8.A	Invitation and hosting	323,800,000	357,800,000
1.2.8.B	Celebrations	14,400,000	14,400,000
1.2.8.C	Staff training	28,800,000	28,800,000
1.2.8.D	Sports	28,800,000	28,800,000
1.2.8.E	Transportation xamaali	14,400,000	14,400,000
1.2.8.F	Contribution fines	21,600,000	21,600,000
1.2.8.G	Bank charges	252,000,000	319,396,000
1.2.8.H	Meetings	260,600,000	260,600,000
1.2.8.I	Budget preparation and closing accounts expenses	57,600,000	57,600,000
1.4.1.A	Grants for poor people	886,400,000	145,240,000
Sub-Total		1,002,000,000	1,103,396,000
1.4.0 Donation/Gifts & Contributions			
1.4.1.B	Invitation and hosting	323,800,000	357,800,000
1.4.1.C	Celebrations	14,400,000	14,400,000
1.4.1.D	Staff training	28,800,000	28,800,000
1.4.1.E	Sports	28,800,000	28,800,000

1.4.1.F	Transportation xamaali	14,400,000	14,400,000
1.4.1.G	Contribution fines	21,600,000	21,600,000
1.4.1.H	Bank charges	252,000,000	319,396,000
1.4.1.I	Meetings	260,600,000	260,600,000
Sub-Total		435,000,000	799,840,000
2.2.0			
2.2.1.A	Public Sanitation & Hygiene	499,000,000	619,080,000
2.2.1.B	Grant for Government Agencies	375,000,000	466,350,000
2.2.1.C	Street clearance from unauthorized business	165,000,000	235,630,000
2.2.1.D	City Gardens	77,000,000	147,000,000
2.2.1.E	Municipality Buildings	394,000,000	464,020,000
2.2.1.F	Public transportation Stations	37,000,000	57,000,000
2.2.1.G	Fighting against environmental disaster	37,000,000	37,000,000
2.2.1.H	Security	1,140,000,000	1,180,000,000
2.2.1.I	Installation electricity to all houses	144,000,000	144,000,000
2.2.1.J	Region Development	000	240,000,000
Sub-Total		2,868,000,000	3,590,080,000
3.2.0PAYABLES			
3.2.1	Payables accounts	912,000,000	1,208,960,000
Sub-Total		912,000,000	1,208,960,000
4.2.0 JPLG Admin Cost and Disasters			
4.2.1	Natural Disasters	1,000,260,000	1,599,680,000

4.2.2	JPLG Expenditure	0	3,200,000,000
Sub-Total		1,260,000,000	4,799,680,000
Grand Total		12,600,000,000	19,196,800,000