



Qardho District Administration  
Xafiiska Maamulka Deg-Qardho

Puntland State Of Somalia  
Dawladda Puntland Ee Soomaaliya

## DISTRICT PARTICIPATORY PLANNING AND BUDGETING PROCESS

### ANNUAL WORKPLAN AND BUDGET (AWP&B)

### GARDO DISTRICT

## LIST OF ABBREVIATIONS

JPLG	UN Joint Program for Local Governance and Decentralized Service Delivery
AWP&B	Annual Work Plan and Budget
TASS	Tadamun Social Society
MOI	Ministry of Interior
UNDP	United Nations Development Program

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## INTRODUCTION

Gardo district council backed by UNDP-JPLG staff, Service Provider (KAALO), MOI consultants, district council and JPLG team prepared Gardo Annual Work Plan and Budget on 25 – 31<sup>st</sup> h Jan 2010. This document is the annual work plan and budget.

The process started with serial trainings from UNDP and KAALO facilitated. Trainings aimed at highlighting the process of the AWP&B to the councillors. Councillors were active throughout the process. Serious discussions, arguments and disagreements took place. The selection criteria were used to select the projects that will be implemented in 2010. Issues that were considered as important include the vulnerability of the communities. This helped councillors to choose the following projects:

<b>LOCATION</b>	<b>PROJECT</b>
Gacan Libaax	Market rehabilitation
Wadajir	New Market
Gardo	Road rehabilitation
Libow	Health post
Dhaxan	Health post
Libaaxhar	Primary school

The most important recommendations made include:

Before considering the distribution of projects, the selection process should take into account the different geographical location of the district; otherwise it would be difficult to make final selection. Therefore, geographic distribution should be considered as important criterion as it reduces the tension and conflicts among communities.

Operational and maintenance cost is a major challenge to all costs. Ministries priorities and plans should be made available to districts to align priorities. This will help to discover projects that are in line with ministry and district mandates.

## DISTRICT PROJECTS FOR PRIORITIZATION

<p><b>Project 1: Gacan Libaaxhar Market Rehabilitation</b>            Estimated cost: approx USD 37,000  <b>Short Term/Long term objective</b>            The project is expected to have long term benefits as people will benefit from the road for a period of more than 1 year.</p> <p><b>Suitability</b></p> <ul style="list-style-type: none"> <li>• Similar projects were not implemented in the village or in the near vicinity. Near projects are those within 8 km distance from the target village.</li> <li>• There are no rehabilitated markets in the pipeline in 2010.</li> </ul> <p><b>Coverage</b>            This project will benefit all parts of the community including women, children and men.</p> <p><b>Financial sustainability</b>            The project is financially sustainable since the operational costs will be covered in 2010. And the community in Gacan libaaxha gives assurances that they will maintain the road.</p> <p><b>Vulnerability</b>            The population in Gacan libaaxhar village is hit by market shortage and is considered among those who have more need of market in the district.</p> <p><b>Cost/benefit analysis</b></p> <ul style="list-style-type: none"> <li>• The project will also need a funding of \$ 37,000</li> <li>• This project benefits a population of 7,200 Persons.</li> <li>• Cost/benefit analysis ratio is 0.19 .This means that each 5 dollars spent will benefit more than 1 person.</li> </ul> <p><b>Responsible person/organisation</b></p> <ul style="list-style-type: none"> <li>• District council is responsible for implementation of this project with the help of JPLG and MOI</li> </ul>	<p><b>Project 2: Building Wadajir new market</b>            Estimated cost: approx USD 18,000  <b>Short Term/Long term objective</b></p> <ul style="list-style-type: none"> <li>• The project is expected to have long term benefits as people will be benefiting from the services provided by the health post over a period of more than 1 year.</li> </ul> <p><b>Suitability</b></p> <ul style="list-style-type: none"> <li>• There is no health post in Wadajir village.</li> <li>• Similar projects were not carried out in the near vicinity. Near projects are those within a 10 km distance from the target village.</li> </ul> <p><b>Coverage</b></p> <ul style="list-style-type: none"> <li>• This project will benefit all parts of the community including Women and Children.</li> </ul> <p><b>Financial sustainability</b></p> <ul style="list-style-type: none"> <li>• The project is financially sustainable since the operational costs will be covered by the Gardo municipality and the community.</li> </ul> <p><b>Vulnerability</b></p> <ul style="list-style-type: none"> <li>• The poverty level is very high in the communities of Wadajir which makes them a vulnerable community.</li> </ul> <p><b>Cost/benefit analysis</b></p> <ul style="list-style-type: none"> <li>• The project will also need a funding of \$ 18,000.</li> <li>• This project benefits a population of 3,281 Persons.</li> <li>• Cost/benefit analysis ratio is 0.18. This means that each 5 dollars spent will benefit 1 person approximately. This ratio seems to be a little bit low.</li> </ul> <p><b>Responsible person/organisation</b>            District council is responsible for the implementation of this project with help of the JPLG and MOI</p>
<p><b>Project 3 Gardo: Road rehabilitation</b>            Estimated cost: approx USD 10,000  <b>Short Term/Long term objective</b></p>	<p><b>Project 4: Libow Health Post</b>            Estimated cost: approx USD 11,000  <b>Short Term/Long term objective</b></p>

This project contributes to the improvement of the district infrastructure is expected to have a long term benefits as its benefits will continue more than 1 year.

**Suitability**

Similar projects were not implemented in Gardo or in its vicinity.

**Coverage**

This project will benefit indirectly to all parts of the community including women, children and men.

**Financial sustainability**

The project is financially sustainable since the operational costs will be covered by the district and the local people.

**Vulnerability**

The population in Gardo was ranked in highest level of poverty comparing to the other Puntland cities, such Garowe, Bosaso and Galkaio since Bosaso and Galkaio are Commercial cities and Garowe is Puntland city as by the local council of Gardo

**Cost/benefit analysis**

- The project will need a funding of \$10,000.
- This project benefits a population of 85,000 Persons.
- Cost/benefit analysis ratio is 8.5 This means that each dollars spent will benefit more than 8 persons approximately.

**Responsible person/organization**

- The local council of Gardo is responsible for the implementation of this project with help of the JPLG and MOI

The health post will contribute to the enhancement of the health of the village community. It is also expected to continue benefiting the community for many years to come.

**Suitability**

- There is no similar project (health post) built in the village.
- Projects of similar nature were not carried out within a distance of 10 km each direction.

**Coverage**

- Different parts of the community including children, women and youth will benefit from this project.

**Financial sustainability**

- The project is financially sustainable since the operational & maintenance costs will be covered by the relevant Ministry and Community

**Vulnerability**

- The poverty level is very high in the communities of Libow which makes them a vulnerable community.

**Cost/benefit analysis**

- The project will also need a funding of \$ 11,000.
- This project benefits a population of 350 Persons.
- Cost/benefit analysis ratio is 0.03. This means that each dollars spent will benefit more than 1 person approximately. This ratio seems to be quite low.

**Responsible person/organisation**

The council is responsible for the implementation of the project with the help of the JPLG and MOI

**Project 5: Dhaxan Village Health Post**

Estimated cost: approx USD 11,000

**Short Term/Long term objective**

The project will improve accessibility of health services and it is believed to continue benefiting Dhaxan community for a period of many years.

**Suitability**

- There is no health post in the village or its surroundings.

**Coverage**

- This project will benefit different parts of the community including women and Children.

**Financial sustainability**

- The project is financially sustainable since the operational costs will be covered by the ministry of health and the community.

**Vulnerability**

- The poverty level in Dhaxan community is very high.

**Cost/benefit analysis**

- The project will also need a funding of \$ 11,000
- This project benefits a population of 480 Persons.
- Cost/benefit analysis ratio is 0.04. This means that each dollar spent will benefit more than 1 person. This ratio seems to be quite low

**Responsible person/organization**

The council is responsible for the implementation of this project with help of JPLG and MOI

**Project 6: Libaaxhar primary School**

Estimated cost: approx USD 13,000

**Short Term/Long term objective**

The benefit of this road will continue for more years.

**Suitability**

- There are no schools built in this area and the near vicinity.

**Coverage**

This project will benefit all parts of the community including women, children and men.

**Financial sustainability**

The project is financially sustainable since the operational costs will be covered by Ministry of education and community.

**Vulnerability**

The poverty level in Libaaxhar community is very high

**Cost/benefit analysis**

- The project will also need a funding of \$ 13,000.
- This project benefits a population of 100 Persons.
- Cost/benefit analysis ratio is 0.008. This means that each 8 dollar spent will benefit more than 1 person. This ratio is very amongst other projects.

**Responsible person/organization**

The council is responsible for the implementation of the project with help of JPLG and MOI.

## PRIORITY PROJECTS ANALYSIS

The District has conducted a prioritisation of the projects outlined in and has listed the projects in order of priority in the table below.

Gardo District has also conducted a budget assessment of the development and operations costs of each of these projects. The priority list with estimated costs is given below:

Rank	Project Name	Estimated Cost (USD)	
		Development	Operations (per year)
1.	Project A: Market Rehabilitation (Gacan libaax)	37,000	0
2.	Project A: New Market (Wadajir)	18,000	500
3.	Project A: Road Rehabilitation (Gardo)	10,000	0
4.	Project A: School (Libaaxhar)	13,000	6,100
5.	Project A: Health Post (Dhaxan)	11,000	8,320
6.	Project A: Health Post (Libow)	11,000	8,320
	<b>Total</b>	<b>82,000</b>	<b>23,240</b>

In conducting its budget assessment, Gardo District prepared the following information:

Available funds for discretionary development spending in 2010	USD 100,000
10% of available development funding set aside for contingency	USD 10,000
Net amount available for development projects	USD 90,000
Available recurrent funding for operations and maintenance of new projects (per year for years 2010-2012)	USD 23,240

The information in the budget assessment table tells us the following:

- There is only USD 90,000 available for development spending, which is less than the amount needed to implement all listed projects in 2010, this being USD **82,000**
- There is enough recurrent funding to cover the operations of all new projects for the next 3 years.

## FINAL LIST OF PRIORITY FORM

<b>Final list of priority projects from district council listed in order of priority.</b> This form shall be filled in by the District Council Name of District: Gardo <span style="float: right;">Date of meeting 10 Feb 2010</span>									
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. Market Rehabilitation	Economic/sanitation	4.	7,200 (3000C,4200 W)	\$37000	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. business	Rehabilitating the old market of Gacan libaax village. To have cover, roofing, seats and counters for the traders.	DC/JPLG	MM/YY August. 2010	MM/YY Nov. 2010
2. Building new	Economic/Sani	4.	3281	18,000	Access to	To build new	JPLG/DC/M	Aug.	Nov.

market	tation		(2800 C, 481W)		market where agricultural products and animal products are sold will be easier.	market in Wadajir village, to build fencing wall roof, seats and counters.	OI	2010	2010
3. Road rehabilitation	Infrastructure	3.	85,000	10,000	Access to markets for both sellers and buyer will be easier. The town becomes more beautiful. Number of accidents reduced.	To make the roads inside the town smooth, to fill holes in the roads and remove blocks.	JPLG/DC/M OI	Aug. 2010	Nov. 2010
4. Health post/	Health	1.	350 (180C, 100W and 70 men)	11,000	People have access to health posts with skilled and qualified health workers and enough supplies and equipment	To build new health post with 2 rooms, 1 toilet and water tank for Libow village.	JPLG/DC/M OI	Aug. 2010	Nov. 2010

5. Health post/	Health	1.	480 (250W, 230C)	11,000	People have access to health posts with skilled and qualified health workers and enough supplies and equipment.	To build new health post with 3 rooms, 2 toilet and water tank and fence for Dhaxan village.	JPLG/DC/M OI	Aug. 2010	Nov. 2010
6. School	Education	2.	100 (100C)	13,000	Children in the village find primary schools with qualified teachers and enough equipment and curriculum.	To build primary school with 6 rooms 2 toilets and training 2 teachers. In Libaaxar village	JPLG/DC/M OI	Aug. 2010	Nov. 2010

*For each project, answer the following questions:*

**Project 1: Market Rehabilitation**

**a) What is the problem that the district council wants to solve:**

- *Difficulties People faced to getting market with good facilities and services accessible to all*
- *Businesses complain about the old market which does not have good facilities*

**b) What will the benefit be of solving this problem:**

- *Easing Gacan Libaax village people of getting a market of good conditions with better facilities than the old market*
- *Improved business environment and accessibility.*

**Project 2: Wadajir New market**

**a) What is the problem that the district council wants to solve:**

- *Lack of area, where business people sell and customers buy commodities*
- *Market services accessibility is far from Wadajir village community*

**b) What will the benefit be of solving this problem:**

- *Getting a place where businesses' people sell and customers buy commodities*
- *Decreased market services problems which Wadajir community suffers before.*

**Project 3: Road rehabilitation**

**a) What is the problem that the district council wants to solve:**

- *Difficulties of accessing to markets for both sellers and buyers and reduced beauty of the city*
- *Increased number of accidents*

**b) What will the benefit be of solving this problem:**

- *Access to markets for both sellers and buyer will be easier and the town becomes more beautiful*
- *Number of accidents reduced*

**Project 4: Libow Village Health post**

**a) What is the problem that the district council wants to solve:**

- *Minor health patients should travel longer distance to get first aid services*

**b) What will the benefit be of solving this problem:**

- *Patients with minor health issues could get treatment and drags in Area*

**Project 5: Dhaxan Village Health Post**

**a) What is the problem that the district council wants to solve:**

- *Minor health patients should travel longer distance to get first aid services*

**b) What will the benefit be of solving this problem:**

- *Patients with minor health issues could get treatment and drags in Area*

**Project 6: Libaaxhar Primary school**

**a) What is the problem that the district council wants to solve:**

- *Village people could not get education to their children*
  - *Number of illiterates are more in the village*
- b) What will the benefit be of solving this problem:
- *Children in the village find primary schools with qualified teachers and enough equipment and curriculum*
  - *Reduce the illiterate number of children in the village.*

**Signed by District Mayor: Mohamoud Ahmed Hassan**

**Signature:** .....

**Date:** *March 26, 2010*

**Signed by Executive Secretary: Abdirahman Mohamed Hassan**

**Signature:**.....

**Date:** *March 26, 2010*

**Signed by Representative of Ministry of Interior to witness full appropriate procedure for agreeing on projects:**

**Mohamed Jibril Yonis**

**Signature** .....

**Date:** *March 26, 2010*

## ENVIRONMENTAL EFFECT OF THE PROJECTS

Project Name	Project Type	Number of Direct Beneficiaries	Village	Estimated cost	Expected start date	Expected end time	Any environmental effect known to the district	
							Yes	NO
1. Market Rehabilitation	Economic/Sanitations	4689 ( of which 1200 C, 1100 W and 1500 IDPs	Gacan libaax	\$37,000	July 2010	October 2010		√
2. New market	Economic/sanitation	4689 ( of which 1200 C, 1100 W and 1500 IDPs)	Wadajir	18,000	July 2010	Nov.2010		√
3. Road Rehabilitation	Infrastructure	4,689 (1200 C, 1100 W and 1500 IDPs)	Gacan libaax, Xingood sare,Xingood hoose,Kaambo,Qorya cad,iyo Wadajir	\$10,000	June 2010	October 2010		√
4. Healthy Post	Health	415 (of which 250 C, 100 W, 65 IDPs)	Libow	\$11,000	August 2010	Oct.2010		√
5. Health post	Health	200 ( of which	Dhaxan	\$11,000	Aug	Oct/2010		√

		40 W, 160 IDPs)			/2010			
6. School	Education	480 ( of which 250 W and 110 IDPs)	Libaaxar	\$13,000	Aug/2010	Nov/2010		v

Signed by District Commissioner/Mayor:.....Date:..... Signed by 1<sup>st</sup>

Deputy..... Date:.....

Signed by Facilitator and a representative from MOILG to witness full appropriate procedure for agreeing on projects:

Ministry of Interior and Local Governance .....(sign) .....(print name)

Date:.....

## ANNEX I PRIORITIZED PROJECTS FOR GARDO DISTRICT

<b>Type of Project</b>	<b>Priority Area</b>	<b>Sector</b> <i>(see note)</i>	<b>Activities</b> <i>List the main activities</i>	<b>No. of direct beneficiaries</b> <i>(Households)</i>	<b>Total cost estimate</b> <b>USD</b>	<b>Relevance to village</b> <i>Describe how the project will benefit people and why it is important</i>	<b>Expected start date</b>	<b>Expected end date</b>	<b>Expected environmental or social impact</b> <i>Describe and assess whether it has positive or negative impact, and whether it may lead to conflict</i>
1.health post	Health post	H	To build health post consist of 2rooms one toilet and fence	400person		The community will get health service esp. mother children			The community will get close health service while they used to travel to get health advice
2.education	Education	E	To build primary school consist of 3 rooms 2toilets and fence to the coming five yrs	60students in the village		To get the students in the settlements basic education needs			To be free from the neediness of education
3.veterinary	Veterinary	V	To build 2 rooms used to treat the animals and train 3 veterinary facilitators to the coming five yrs	16000 animals those are different types of animals		To get the animals medical treatment if faced diseases like chickenpox, smallpox			To reduce the diseases effected to animals to be free from the neediness of veterinary
4.enviroment protection	Environment protection	EP	To make well environment trained people used to protect and mobilize the community to keep the environment from cutting and hutting to the coming five yrs	All community members and other rural community closed nearly 400 of rural herds community		The community will benefit more and also the animals			The advantage of this will be the environment will be un-eradicated one safeguard about any environment mis-used
5. sanitation	Sanitation	S	To build 20 toilets which all the community will use together, to dig 3 rubbish holes to collect and burn the rubbish to coming five yrs	400 families		The community will get toilets and the environment also the rubbish will be burnt and collect into rubbish holes			To reduce the dirty used to follow rains floats at raining time and caused outbreak of spreading diseases
6.water burrier	Water burrier	W	To dig 5 big dum used to keep water when there is rain rained way to use animals and farms to the coming five yrs	All community and animals		The will be land enable to store water with the settlement is			To reduce the neediness of water which caused some

						thirsty place which has no any dums			seasons people to flock
7. road rehabilitation	Road rehabilitation	R	We wan to rehabilitate the roads in the settlement those are tarmac and made straight and cut the trees to the coming five yrs	Travellers and transportation cars		There will be straight and easy road which will make travels easy			To be free from the hunger of roads and get easy travel
8.Domestic	Domestic	D	To build domestic centre consist of 2rooms 1 toilet and fence	120 men and women to every 6 per every year		To increase the experienced people in the community			To create community of well experience in hand skills
<b>9. Suporting the lower class of the community</b>	Income generation	IG	To improve livelihood in Hingood community, we will support 200 poor families affected by the drought by giving them \$150 USD each.	600		The beneficiaries are the lowest class of the community.  Its very important to improve lives of hundreds of families in the community			It will contain good impact of enabling community members to start live.  There is no any sign showing that this project will have any problem.
<b>10. Digging 2 garbage pits</b>	Sanitation	S	digging 2 garbage dumping sites, carrying out sanitation campaign , community awareness and training 4 persons on sanitation awareness creation.	6562		This project will improve the sanitation of this village; encourage the community to continue sanitation activities.  Its important to prevent disease caused by poor sanitation			The advantage of this project to keep the village sanitary and good sight  It has not disadvantage except the smoke during rubbish burning.
<b>11. Construction of Market</b>	Infrastructure	I	To have a market in Hingood Vilage, we construct a market which composes of 1 store room, 1 Barked, 1 latrine and 3 shades for different purposes and train committee who consist of 3 persons in the next 5 years.	6562		This project will give commercial chance to the community and the customers to get their needs, same place, also Its suitable position for trade.  Its very important project because previously the local margents used to place their goods,			The advantage of this project is to improve market service and income of this community.  Their my come sanitary problems caused by vegetables and other goods or this market

						road sides.			
<b>12. Training skills</b>	Capacity building	CB	Provide Training skills for 20 women on handcraft and train 10 Men on carpentry skills.	30 persons		This project will give employment to some members of the community and also gives skills.  Its importance is to increase jobs and skills among the community			The benefit of this project is to decrease un employment and improve community income.  No negative impact
<b>13. Adult education</b>	Education	E	Construct adult school composing of 2 rooms, 1 latrine and water tank, equip as well as Training 2 teachers on adult education.	6562		This project will benefit to decrease illiteracy level  Its important for independence of individuals specially for the elderly people			The advantage of this project is to educate community and encourage the elders to learn.  No negative impact
<b>14. Building Community centre</b>	<b>Infrastructure</b>	I	Construction conference hall, 1 office, 1 latrine, 1 Barked, fence, and as well as equip the center and train 1 person on community centre management.	6562 people		It gives suitable place for the community to hold their meetings, discussions for development issues and ceremonies.			All the community development workers in this village can meet once.  No negative impact
<b>15. Security awareness</b>	Community awareness.	CA	Conduct security awareness campaign through media, mosques, and schools and to the community.	6562 people		The benefit of this project is to improve security status of the village.  Its important project because its mobilizing the people to sustain their peace			It will improve the community attitude to wards peace keeping and conflict resonation.  No negative impact
<b>16. Rehabilitation of Rough streets and roads</b>	<b>Streets</b>	I	Fill the gulls and holes of the streets with and curb water stagnant.	6562 people		The benefit of this project to supply good transportation for the community.  Its important			Simple access of community needs good transportation and less car accidents.

						because many essential goods come from rural areas like vegetables, milk and livestock.			Some people my settle on roads
17.Communit Center	Community center	CC	Construction of community center composing of 1 hall, 2 latrine, a water tank	7200		The community will get a place to meet and discuss their issues			Enhance community consultation Rubbish may spoil the environment if not well managed
18.Market	Market	M	Construction of market composing of 1 hall, 2 latrine and water tank as well as train 1 persons on market management	7200		Currently the market of the city is too far according to Gacan Libah village so its necessary to get market place near to the village			Reduce distance Rubbish and garbage if not put the recycle bin it will spoil the environment.
19.Supporting poor families	Income generation	IG	Supporting 180 persons by giving \$300 each, 50 to run small business, 50 orphans to pay school fees and 50 disabled persons as a support	180		The poor families will be supported and do things for their own, disables that can't work or walk can do.			Reduce dependence Economy growth
20.Construction of water tank	Water	W	Construction of water tank, and make water installation system	7200		Village are suffering water shortage especially during dry time, so they want to have water tank to pour water to use it when the borehole become busy.			Increase individual hygiene. There my be mosquitoes which can cause malaria
21.Training skills	skills	CB	Provide different training skills for 80 persons such 20 on masonry, 20 on tailoring, 20 carpentry, 20 girls on beauty salon	80		Get skilled persons for different skills These people will support them selves and encourage self management			Reduce dependence
22Adult Education	Education	E	Construction of informal education school composing of 4 rooms, 1office, 2 latrine and water tank, as well as train 5 teachers on adult education.	7200		This project will benefit the people who did not have formal education and the people who are IDPs and who come from country side			Reduce ignorance and illiteracy Get educated society

23.Conflict Resolution	Conflict	Con.	Give 25 people in conflict resolution training	7200		There is small clash between neighbours in the village its necessary to get trained people those have capacity to solve such problems			Reduce conflict Live in peace and tranquility
24.Sanitation	Sanitation	S	Digging and construction 4 garbage pits, purchase sanitation tools, train 20 person on sanitation awareness creation	7200		The village has not currently specific place to put garbage, this will enhance village sanitation			Reduce diseases Environment will be clean and health
25.health	Health	H	To build health centre consist of 3rooms 2toilets barked and fence to the coming five yrs	80 families those will be esp. beneficiaries of the project and mother and child		To forget the problems used to pass when needed health facility			The impact in negative side will be if not clean or collect the injections
26.income generation	income generation	IG	To invest 30 poor families of the community and help them to give money then re-back the assets to the coming yrs	30 poor families		To get the poor families among the community chance to create finance			No negative impact
27.market	Market	M	To build mini-market which consist of hall to the coming five yrs	86families of dhexan poor families		To get service instead of travelling far distance			No negative impact
28. Water	Water	W	To rehabilitate 4barkeds to build 2 big barked in new areas near the village to the coming five yrs	86families and their animals		To get enough water to community and animals			No forget the problems caused with out water
29.adult education	Adult education	E	To build 2rooms 1toilet and train 2qualified teachers for teaching to the coming five yrs	60 persons those did not get formal education		To reduce the illiteracy in the village			No impact
30.enviroment protection	environment protection	EP	To protect the environment and keep burning charcoal and eradicating hunts to the coming five yrs	All community members		The environment will nice one which isnot eradicated			No negative
31. domestic	Domestic	E	To build domestic centre consist of 3rooms 1toilet barked and fence to coming five yrs	40 women		To increase the skills of women way to take lions share way to safe guard the livelihood of families			No negative
32. water dams	Water dams	W	To build bid holes to keep flood when there is raining periods causes flood to the coming five yrs	All community members		To protect the grassing land from floods which can result the land to be grassing land good at to reside			No impact

33.water	Water	W	We must rehabilitate the water dam of the settlement way to get clean water to the coming five yrs	800 urban and rural families		People will get enough water which will enable long lasting settlement and existence of life			The negative impact will be if not manage suitable
34.health	Health	H	To build health post consist of two rooms one toilet water tank and fence to the coming five yrs	800 urban and rural families		The community will get health service which was very hard to get before			The negative impact maybe if the garbage is not kept
34.lack of shelter	Lack of shelter	SH	We want to build 25 rooms and toilets to the poor community members to the coming five yrs	25 poor families		The community will get shelter to them selves and their children those were not having homes before			No negative impact
35. mini-market	Mini-market	MM	To build one big building hall market 2toilets and water tank to coming five yrs	300 permanent families		The permanent village community will get market service access			No negative
36. income generation	Income generation	IG	To give 350 \$ to 53 poor community member s to the coming five yrs	53poor community members		The community poor family members will earn income generation			The negative impact will be if the its managed wrong
37. environment protection	Environment protection	EP	We want to build dum water, roads used milk loaders to protect narrow roads, to protect plants and hunts to the coming five yrs	800 urban and rural families		The community will get the beauty land, plants wild hunts get safe.			no negative impact
38.reahabilitati on of under ground water tanks	Underground Water tanks	W	To rehabilitate 15 under ground water tanks to the coming three yrs	480		To get enough water to every body			No negative impact
39.increasing education	Education	E	To add 2 extra rooms 1 toilet and to assist the teachers to get salary to the coming three yrs	90 persons		To reduce the illiteracy and produce educated generation			No impact
40.work skills	Work skills	CB	To train 20 women to domestic work	20 women		To increase the skills of the women way to learn skills to manage the needs of their families			No negative

41. caring handicaps	Caring handicaps	CH	To help 60 handicaps to give handicap equipments and to give \$200 to every one to the coming three yrs	60 handicaps		To get handicaps way to stay and ear their livelihood			No negative impact
42. environment protection	Environment protection	EP	To mobilize the community and give awareness raising campaign of environment protection to dug 3 big holes those keeps water together to the coming three yrs	700 persons of community multipart		To remain alive the plants and wild animals in the village and seemed quite greenish land to the environment			To misuse the hole of the water if can bring the water to make floats
45. community centre	Community centre	CC	To build 1 hall 1 office and 1 toilet and fence to the coming yrs	480 persons		It will create community to get centre to talk their private dev. Issue and it will be very easy to mobilize the community			No negative
46. mini-market	Mini-market	MM	To build mini-market consist of 1 hall 2toilets and 1store to the coming three yrs	480persons		increased community finance movements and creates work opportunities			To pour the garbage in the streets which can bring disease
47. sanitation	Sanitation	S	To held sanitation campaign and build 7 toilets to the coming yrs	480 persons		To get hygienic environment safeguard with spreading diseases t			The negative impacts will be if the garbage is poured to the grassing land and streets
48. Extension 49. Health Post.	Health	H	Extension of health centre which is one room by adding 2 rooms, 2 toilets, 1 water tank and purchasing the health equipments , and bring drugs,	480		Mother and children, who will have health care and the rest community who also will have emergency aid or first aid.			The expected social impact is positive environmental or is:- syringes and the empty syrup bottles or in use, all the above mentioned impacts might cause to them problems. If its not kept in the suitable place
50. Supporting poor families	Income generation	IG	Provide 50 poor families in \$300 dollar each, to create small business.	50 families		The poor families will have moral confidence that they can do it something about or can initiate it small business which may allow			There will no expected environmental or social impact. Some selfish people may like to be included and make

						them increase of income.			conflict
51. Digging and construction of disposal pits.	Sanitation	S	Digging and construction of `4 disposals pits at the corners of the village and provide them sanitation tools	4,80		Relevance to village is to have good environment to live and decrease of diseases that the poor sanitation may cause.			There will no expected environmental or social impacts to this project. As well as no potential conflict may cause this project
52. Animal husbandry.	Livestock	L	Training 2 persons on animal health care, and give them veterinary kits as well as supply veterinary drugs.	480		We expect to reduce the livestock diseases in jidad community grow as economically as long as they depend on livestock.			We are no expect any social impact is positive Environmental impact is positive where the animal death will reduce. No conflict
53. Teachers Trainings	Education	E	Rehabilitate of Jidad primary schools composing 3 rooms' school and Give refresh trainings for 3 teachers.	480		Getting trained and qualified teachers and reduce illiteracy among community.			Social and Environmental impact are positive No conflict
54. Constructing of Quranic school.	Education	E	To improve Quran learning we will construct 2rooms, 2laterns in the next 5 years.	480		.			The expected environmental or social impact is : - the construction materiel remains or in use, all the above mentioned impacts might cause to them problems.
55.Domestic Training	Domestic	CB	Provide Training for 15 women; 5 on sew machine, 5 on hand craft, and 5 on designing and clothes colouring	15					We are no expecting any social impact.
56.Back filling Gulls	Environment	Env.		480		We expect to reduce the erosion and the transportation be good.			NO
57. Constructing health post.	Health	H	Constructing health centre that composes 2 rooms, 2 toilets, beckets or one water pool and training 2 TPA, 2 CHW, purchasing the necessary equipments like kit , drugs, food for the CHW,	6562		Mother and children , who will have health care and the rest community who also will have emergency aid or first aid			The expected social impact is positive environmental or is:- syringes and the empty syrup bottles or in use, all the

									above mentioned impacts might cause to them problems.
58. Supporting poor families	Income generation	IG	Provide each of the 500 poor families in the village \$300 dollar, to create it small business.	500 families		The poor families will have moral confidence that they can do it some thing about or can initiate it small business which may allow them increase of income			There will no expected environmental or social impact.
59. Digging and constructing disposal pits	Sanitation	S	Digging and construction ten disposals pits at the corners of the district and training 10 members on sanitation awareness creation and bring sanitation tools.	6562		Relevance to village is to have good environment to live and decrease of diseases that the poor sanitation may cause			There will no expected environmental or social impacts to this project.
60. Constructing primary school	Education	E	Construction of primary school composing of 5rooms, 4 latrines, berket, train 5 teachers, equip, advocate teacher's salaries and bring curriculum.	6562		We expect to reduce the illiteracy of lack of reading and writing in the kambo community and get good quality primary school; this school will benefit especially the poor families who can't pay the high level of tuition fees in the village.			The expected environmental or social impact is:- the construction materiel remains or in use, all the above mentioned impacts might cause to them problems.
61. Constructi on of community centre	Community centre	CC	To improve the discussion and co-operation in the community we will constructing community centre composes hall, 2 latrine, berket, equip office for the next 5 years.	6562		We expect the whole community have hall centre to have good relationship and corporation.			The expected environmental or social impact is:- the construction materiel remains or in use, all the above mentioned impacts might cause to them problems.
62. Training skills	Skills	S	Provide training skills for 50 women such Train 10 girls on English and computer, 20 women on tailoring and give those sewing machines, 10 women on designing clothes colouring, 10 women on beauty salon.	50		We expect all the women of kambo have good skills and have capacity to manage them selves			Social impact and environmental impact are positive. No conflict

63.Extension of Madrasa	Education	E	Extension of Madrasa by adding 1room, and 2latrines.	6562		Currently village have one room of Madrasa there is veil between girls and boys they want to get separate rooms for both.			The expected environmental or social impact is:- the construction materiel remains or in use, all the above mentioned impacts might cause to them problems.
64.Construction	Sport	I	Construction of playing ground and equip	6562		We expect to reduce the substance abuses that most of youth use and will see whole community are well behaviour			Social impact and environmental impact are positive youth may disagreed according the sport schedules and may make conflict
63.education	Education	E	To build primary school consist of 4rooms 2toilets, barked, fence and trained teachers to the next five yrs	108 students		The students will get formal education			To forget the capacity of illiteracy made without school
64.income generation	Income generation	IG	To made 60 families of poor people way to create finance and chance to get opportunities to the coming five yrs	60 poor families		To get finance which help them to free from poverty			To reduce the poverty families in the community
68.adult education	Adult education	E	To build school to the adult people consist of 2rooms 1toilet, barked and fence to the coming five yrs	160 person		To allow and give chance to the people those can't read and write			To reduce the illiteracy in the village
69.domestic	Domestic	E	To build skill training centre consist of 2rooms 1toilet and barked to the coming five yrs	200 men and women		To get chance to cover their livelihood and essential needs			The skills of the community will increase if the project is fulfil
70. water	Water	W	To dug water wells way to get enough water to the community to the coming five yrs	900persons		To get enough and clean water			To reduce the neediness of the water
71.community centre	Community centre	CC	To build community centre consist of 2rooms and conference hall to the coming yrs	900 persons		To community centre way to share community ideas of dev. Issue			To forget totally the neediness of community centre
72. market	Market	M	To build market used to sell farm products and other community services to the coming five yrs	900person		To get easily market for shopping and easily market delivers close to community settlement			To be free from being travelling to the far distance
73. butchery	Butchery	B	To make butchery used to slaughter and sell the meat which consist of 10*15mtr	900 persons		To get clean and quality meat			To be free from the neediness of

			square						slaughtering centre
74.education	Education	E	To build primary school consist of 12 rooms 2 toilets and to train 2 teachers to the coming five yrs	100 students		The village children will get educational access which was exist before			The impact will be if the project will not cover the settlement
75.rehabilitati on mosque	Rehabilitation mosque	R	We would rehabilitate the construction of the mosque and find engine to the coming five yrs	All the community members rural and urban settlements		The community will get good place to worship Allah (SWT)			No impact
76.Veterinary	Veterinary	V	We want to build 2rooms and train 4 facilitators to the coming five yrs	70families		The animals in the village will get health care service			No negative impact
77.toilets	Toilets	S	To build 20 toilets to benefit 20 poor families among the community	20 poor families		The community will get toilets and there will not be disease caused un-hygiene			No negative impact
78.income generation	Income generation	IG	To enhance 50 poor families and give them \$300 per family to the coming five yrs	50 poor families ``		The poor families in the village will get chance to create finance and cover their needs			No impact
79. skill training	Skill training	ST	To train the CDC and VC members in the village to the leadership and good management skills to the coming five yrs	12 VC		Village committee will enable to manage their action plans and projects			No impact
80. Sanitation	Sanitation	S	To dig 2 garbags holes to collect and burn the rubbish to the coming five yrs	All community members		Diseases will be reduced and the smartness of the village will appear			No impact
81. Health	Health post	H	To build health consist of 2rooms 1toilet barked and fence to the come five yrs	70 house holds*5 person=350 person		All the community will get health services esp. mother and child			No negative impact
82. Education	Primary school	E	To train 4primary teachers and get complete syllabus and enough teachers salary	70 house holds*5 person=350 person		The community will get beneficial education process esp. teachers			No negative impact
83. Income generation	Income generation	IG	To assist 15 poor families to give \$300 per family way to enhance their basic essential needs	15 poor families		The community will cover the needy people among them way to create income generation			No negative impact
84. Sanitation	Sanitation	S	To dug two rubbish bin used to collect and burn the garbage	70 house holds*5 person=350 person		Community will get hygienic life and neat			The negative will possible to refuse to

						environmental condition			keep and bring the garbage to the targeted area which can result dispute
85.Veterinary	Veterinary	V	To train 10 persons to veterinary skills and sufficient medicine	70 house holds*5 person=350 person		Animals will get suitable veterinary care and diseases will be reduced			No negative impact
86.Electric supply for the village	electricity	I	To purchase 1 electric machine, build 1 room to put in the motor, train 2 people for electric techniques.	300 families		To get light during night hours, to preserve goods and enable the community learn at nights. It is important because the village is growing and hasn't electricity			It will have positive impact, like developing the village in the side trade and education. No negative impact
87. Building of boding school	Education	E	To build boding school which consists of 3 rooms, 1 toilet, 1 water tang And train 5 teachers accorordingly	200 students		Children living in the village and the surrounding nomads will have education simply. Its important because it will give education to many children whom were enable to learn particularly nomads			This project has the advantage of suitable education access for hundreds of children. There is no visible sign of disadvantage or conflict in the future of this project
88. environment al protection	environment	env	- To mobilize the community not to establish new settlements on grazing areas, cutting and burning trees, and train 20 people for environmental protection	1800		The environment will look better and the community will be aware of there environment. Its important because it will stop deforestation.			This project will stop cutting and burning of forests. Will make an environment which is suitable for livestock and the community
89. building 2 garbage holes, sanitation campaign,	<b>Sanitation</b>	S	We will make sanitation campaign and build 2 garbage holes in the next 5yrs	1800		It will enable the community to prevent diseases caused by poor sanitation and keep the village clean			This project will change the sanitation status of this village. No negative impact

						Important for the community to improve village sanitation			
90.trainings skills	<b>Capacity Building</b>	CB	To create skills for 25 people through training 15 men for carpenters and use of bees and 10 women for tailoring in xabaal reer next 5yrs	25 people		This project will give skills and employment for this people and service to the community. Its important for building community capacity and employment.			It has great advantage for the community and enables to have skills, jobs and close service.
91.Building of animal health care centre	<b>Animal husbandry</b>	I	To build animal health care centre consisting of 1 hall and training of 4 people for animal health care	1800		This project will give health service to the community's livestock. Its important so that this community have lot of livestock and there is no near animal care service			The project will enable the community to have healthy animals.
92.Rehabilitation of barkets	<b>water</b>	W	We want to rehabilitate 20 Barkets through covering and repairing of the cracked ones next 5yrs	120		It will solve the existing water problem of this community particularly for the poor families. Its important because this community depends on rain water.			The positive impact of this project is to resist droughts and solve the shortage of water.
93.Rehabilitation of roads	<b>Roads</b>	I	To rehabilitate the rough roads which are connecting the village with the district town of Gardo and with other villages by filling flood made holes	1800		This project will solve transportation problems and improve the community's commercial movements. Its important because the community has small businesses and the main market place is			Community's relationship with other communities will be improved by this project since its making easy the transportation.

93.Supporting Poor Families	Income generation	IG	We will support 30 poor families by giving \$300 USD each to run small business 10 for tea shops 10 slathering 5 vegetarians And 5 for open milk shop	180		far from the village. This project will enhance the livelihoods of the poor families, their income will increase and they will be able to be self dependence			Economy growth Reduce dependence
94.Tranquility and harmony	Restore security	Con.	Training 40 members of lower Hingood on conflict resolution	40		The people will live in tranquility and harmony and neighbouring will not clash each other			This project will learn the people how they will sustain security, and avoid conflict.
95.Training skills	skills	CB	Train 30 people on different skills, such 10 on masonry, 5 person on computer skills, 5 on electricity, 5 on hand craft skills	30		People are lacks these skills in their locality this will create income for the beneficiaries			Social impact is positive environmental impact is positive No conflict
96.Sinatation	Sanitation	S	Train 40 people on sanitation awareness creation. Conduct sanitation campaign twice a month, and purchase sanitation tools in the next 5 years	4500		There is plastic bags and garbage scattered ever where in the village this will enhance the community avoidance on diseases ceased by poor sanitation			Reduce diseases caused by poor sanitation. Environment will be shiny and health
97.Rehabilitation of stadium	infrastructure	I	Rehabilitate stadium and construction of two rooms, 1 latrine , and the entrance doors as well as purchase sport equipments and kits	4500		Young people get suitable place to play and rooms to change sport kits			Enhance youth integration Reduce environment degradation because the sport points will be limited
98.Constrution of reading hall	Education	E	Construction of library composing of 1 large hall, 2 latrines, a water tank, and purchase equipment	4500		There is students who attend schools and institutes who doesn't have books and where to come and study each other			Enhance number of educators among community. When people get educated the conflict will reduce.
99.Rehabilitation of streets	streets	I	We will clean, make wider, open the closed area fill the holes and make them smooth	4500		Currently the roads becomes jam the streets is too small			Reduce distance Curb accidents

						that cars can cross each other there is some people who puts stones and made			
100. Construction of community center	Community center	CC	Construction of community center composing of 1 hall, 2 latrines, and water tank, as well as train one person on community center management	4500		The community doesn't have currently place to meet and discuss their issues or any other matte they may face			The garbage may spoil the village if not properly managed. It may reduce unemployment if some people will be responsible and being paid.
101. pipeline watering	Pipeline watering	W	To build 4 public pipeline watering to the coming three yrs	280 households		To get water to every community members way to cover their water needs			No impact
102.mini-market	Mini-market	MM	To build mini-market consist of 1 hall 2toilets and 1store `to the coming three yrs	700 persons		Creates financial movements and makes community to get their livelihood there			No impact
103.commun ity centre	Community centre	CC	To build 1hall 1office and 2 toilet and fence to the coming three yrs	3500 persons		Its makes high community collaboration			No impact
104.sanitatio n	Sanitation	S	To excavate 2 garbage hole to keep and collect rubbish then to burn to the coming three yrs	3500 persons		To reduce the spreading disease			The negative effect will if the rubbishes is poured in un-suitable places
105.Plantatio n	Plantation	P	To sprout 1500 plants in the village to the coming three yrs	3500persons		To create greenish land remained shade and good atmospheric			No negative impact
106. income generation	Income generation	IG	To create supports meant to help poor community members of 1000 poor families to enhance their livelihood to the coming years	1000 community poor families		To create finance movements to cover their essential needs			No negative
107. training skills	Training skills	E	To train 50 men and women for skills to the coming years	1000 persons per every year		To create work experiences and allow to guard the community from ignorance			No impact
108. health post	Health post	H	To build equipped health post consist of 2rooms 1 toilet barked and fence also to	3500 persons		To get health access to the mothers and			The negative impacts will be if the garbage

			train health facilitators to the coming			child			and other thing will not kept in suitable areas
109.shelter	Shelter	Sh	We want to build 20rooms and toilets to the community poor families	20poor families		The poor families will get shelter to protect rain, wind and sun			No negative impact
110.pipline watering	Pipeline watering	W	We want to build 5public water station and water tank storage to coming five yrs	1200 families		To be free from lack water and the neediness of water in the settlements			No negative impact
111. garbage holes	Garbage hole	S	To dug 2hole of rubbish way to collect and burn the garbage. To build 15 toilets to the coming five yrs	1200 families		The environment will be hygienic settlement			No negative impact
112.electric	Electric	E	We want to build 10 electric pin way to get electric access to the coming five yrs	1200families		The community will get security business enhanced			The negative impact will be if the community did not aware the effect of electric
113. Plantation	Plantation	P	We prefer to plant 500 plants way to get smart village to the coming five yrs	1200families		To make smart village and keeps soil erosion			No negative impact
114.Water dram	Water dam	W	To build big water dam to way to keep the water which pass under the bridge to the coming five yrs	1200families		The land farms will be fertile and produce natural resource, families of settlement village will use the water			No impact
115.water	Water	W	To rehabilitate 5 barked those were already dug to the coming five yrs	900 persons		The village will get enough water and the shortage of water will reduce			No negative impact
116.Kuranic School	Kuranic School	E	To build 2rooms 1toilet, fence and barked to the coming five yrs	100students		The children of the village will get opportunities to learn Holly Kuran and Islamic studies			No impact
117.re-opening the school	Re-opening the school	E	To get 2 trained teachers and their salaries to the coming five yrs	100students		The children of the village will get formal education opportunities			No impact

118.training skills	Training skills	E	To train the VC and CDC of the village management and good leadership skills to the coming five yrs	15 VC/CDC		The VC/CDC will get implementation ability to the community action plan projects which will result good impact to the community development			No impact
119. building toilets	Building toilets	S	To build 20 toilets way increase the sanitation dev. To the coming five yrs	20 poor families from the community		The poor families of from the community will get toilets while before using open forests			The impacts will be if the community mis-used the toilets and not keep the hygiene of the toilets which can quickly bring spreading disease
120. income generation	Income generation	M	To give 30 poor families from the community \$300 to increase their livelihood scales to the coming five yrs	30 poor families from community multi-parts		The poor community families will get finance to drive business			The impact of this project will be if the other community families made dispute to get finance
121. market	Market	M	To build market consist of 10*10mtr of square building for business, one toilet and barked to the coming five yrs	All community parts		The community will get markets for shopping which very close to the settlement			No impact
121.Construction of health 122post	Health	H	Construction of health post composing of 3 rooms, latrine, water tank, equip, bring drugs	3281		Currently people go long distance to get health services, poor people cant buy drugs from the pharmacies, this project will alleviate suffering of poor families			Social impact is positive Environmental impact If the garbage not put the right place it may spoil the environment
123.Construction of intermediate school	Education	E	Construction of 5 rooms of intermediate school, office, 4 latrines, water tank, equip, give refresh training for 8 teachers	3281		Currently the village has not intermediate school this will lessen student to spend time to go other villages.			Social impact is positive Environment impact neutral there is not conflict expected
124.Supporting poor families	Income Generation	IG	Supporting 60 poor families by giving \$300 USD each to run small business	360		Poor families will get income to support them selves instead			Social and environmental impact is positive, some

						depend on others.			selfish people may like to include them and make conflict.
125.Spotrts	Infrastructure	I	Construction of basket, sport instruments, train 8 persons on basketball, 12 football players, 6 on volleyball	3281		This will introduce and enhance integrate young people each other and will made them busy for spots instead to think about some negative activities			Social impact is positives but  The young people may disagree on playing games , some people may broke their hands or legs environmental impact is positive
126.Construction of Community Center	infrastructure	I	Construction of community center composing of 1 hall, office, 2 latrines, fence, water tank, equip, train 2 persons on community center management	3281		Currently community don't have a place to meet and discuss there issues if there is not place to conduct trainings this will enhance community consultation and cooperation			Social impact is positive Environment impact The participants of the meeting may not throw garbage in a proper place. some quarrel and conflict may happen during solves problem
127.Animal Health Care	infrastructure	I	Construction of animal husbandry place composing of 1 room, fence, and get animal drugs	3281		Currently animal has not care in the village and there is more people their lives depends on livestock			Social impact is positive Environmental impact: if the place is not cleaned well shed may cause environmental pollution
128.Training Skills	Skills	CB	Training 48 people for different skills such 6 persons on electricity, 5 men on masonry, 8 on tailoring and give them tailor machines, 8 girls on Somali traditional arts, 3 girls on cooking, 6 persons on computer skills and 10 on shoe making.	48		Currently there is high level of unemployment this will less unemployment and enhance community livelihoods			Social impact is positive Environmental impact is also positive
129.Streets	Infrastructure	I	Rehabilitation of the rough steers across the village and making them wider, clean, bug filling, water stagnant places issue	3281		Currently streets are very narrow, and not enough some people			Social impact is positive Environmental

			traffic rules and regulations			put construction stones for a while this hindered smooth, there are water stagnant at the rainy season			impact is positive also Some disrupters may intervene and may cause conflict.
130. rig/ water engine	Complete water well	W	To complete the water well which is not complete to the coming five yrs	400households*5 person=2000persons		People and animals will get enough and clean water which will cover their water neediness			No negative impact
131. sanitation	Sanitation	S	To dug 2rubbish bin holes way to keep and collect the garbage to the coming five yrs	400households*5 person=2000persons		All the communities life will remain hygienic life which will not allow to faced un-hygienic caused diseases			No negative impact
132.enviroment protection	Environment protection	Ep	To guard the environment through out cutting and burning charcoal hunting wild hunts to the coming five yrs	400households*5 person=2000persons		The environment will remain fertile and beauty if the environment is guard			This can brought quick dispute toward burning charcoal among the community
134.health	Training MCH personnel	H	To train three health staffs from our MCH and get quality medicine to the coming five yrs	400households*5 person=2000persons		All the community will get quality health facilitators and medicine			The negative impact will be if its kept the used injection to proper area
135. Education	Training primary teachers	E	To train 4 teachers and give them enough salary and complete academic	400households*5 person=2000persons		All the community will be free from the literacy			No negative impact

#### KEY

Indicate relevant sector by using the following codes: **E. Education; W. Water Supply; S. Sanitation; H. Health; A. Agriculture; I. Infrastructure; M-M; Mini –Market; Con. Conflict; CB. Capacity Building; CA. Community Awareness; CC. Community Center; EP. Environment Protection; IG. Income Generation; P. Plantation; Sh. Shelter; EVN. Environment; V. Veterinary; B. Butachary; M. Market; L. Livestock; CH. Caring Handicaps;**

## ANNEX II: ANNUAL REVENUE, EXPENDITURE AND BUDGET

### Gardo Revenue

REVENUE		YEARS	
Head	Description	2009 Actual	2010 Budgeted
<b>Local transfer</b>			
1.2.1	Livestock tax	147,180,000	210,000,000
1.2.2.B	Business licences tax	108,878,000	192,000,000
1.2.3	Indirect tax	4,106,788	4,800,000
1.2.4	Donations and loans from central Government	300,000,000	507,192,000
<b>Subtotal</b>		<b>560,164,788</b>	<b>913,992,000</b>
<b>Property tax</b>			
2.2.1	Property tax	145,731,500	132,000,000
2.2.2	Land cost tax	132,580,000	168,000,000
4.2.2	Land transfer	36,804,000	144,000,000
<b>Subtotal</b>		<b>315,115,500</b>	<b>444,000,000</b>
<b>Penalties</b>			
3.2.1	Fine	64,800,000	0
<b>Subtotal</b>		<b>64,800,000</b>	<b>0</b>
<b>Market tax</b>			
5.2.1.	Qat tax	259,600,000	312,000,000
5.2.1.J	Milk tax	0	30,000,000
5.2.1.X	hide and skin tax	0	12,000,000
5.2.1.KH	Porter tax	0	15,600,000
5.2.1.D	Bread Porter tax	0	6,000,000
5.2.1.R	Used cloth tax	0	18,000,000
5.2.1.S	Bagaash tax	0	24,000,000
5.2.1.SH	shoe marks tax	0	9,600,000
5.2.1.DH	Tailors tax	0	8,400,000
5.2.1.C	Conversance holes	0	54,000,000
5.2.1.G	Vegetable tax	0	19,200,000
5.2.1.F	charcoal tax	0	0
5.2.1.Q	fire woods tax	0	18,000,000
5.2.1.K	Stone and sand tax	0	36,000,000
5.2.2	Slaughter house	26,480,000	210,000,000

### Gardo Expenditure

EXPENDITURE		YEARS	
Head	Description	2009 Actual	2010 Budgeted
<b>Man power cost</b>			
1.1.1	Salaries	724,105,500	881,280,000
1.1.2	Permanent Committee bonus	166,030,000	205,200,000
1.1.3	Councillors' bonus	6,050,000	109,200,000
1.1.4	Regional coordinator LG	12,750,000	18,000,000
1.2.5	Guardians bonus	0	24,000,000
<b>Subtotal</b>		<b>908,935,500</b>	<b>1,237,680,000</b>
<b>Emergences</b>			
1.6.0	Emergence fund	15,515,589	283,359,360
<b>Subtotal</b>		<b>15,515,589</b>	<b>283,359,360</b>
<b>Admin Expenses</b>			
1.2.1.B	Publication of Documents	110,500,000	156,000,000
1.2.1.T	Stationary	9,860,000	30,000,000
1.2.1.J	Fuel and Lubricants	493,857,000	623,635,200
1.2.1.X	Petty cash	22,610,000	21,600,000
1.2.1Kh	Staff Uniform	3,776,000	0
1.2.2	Office equipments	7,506,000	22,800,000
<b>Subtotal</b>		<b>648,109,000</b>	<b>854,035,200</b>
<b>Development Expenses</b>			
1.2.3.B	Maintenance	0	18,000,000
1.2.3.T	City plantation and road clearance	0	21,600,000
<b>Subtotal</b>		<b>0</b>	<b>39,600,000</b>
<b>Communication Expenses</b>			
1.2.4	Advert/announcement	7,350,000	12,000,000
1.2.5B	Car rent	51,717,500	60,000,000
1.2.5T	House rents	8,250,000	9,000,000
1.2.5.J	Minister of finance	5,340,000	0
1.2.6	Internal travel Allowances	44,800,000	120,000,000
1.2.7B	Communication Expenses	13,475,000	18,000,000
1.2.7T	Water and Electricity	5,364,000	51,600,000



