



# District Participatory Planning and Budgeting Process

## Annual Work Plan and Budget (AWP&B)

GAROWE DISTRICT

May 2010

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## 1. INTRODUCTION

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The District Council of Garowe in collaboration with the Ministry of Interior, Local Government and Rural Development (MoILG&RD), the UN-JPLG Programme, and the Service Provider (KAALO Rel. &Dev.) engaged a joint effort to prepare this Annual Work Plan and Budget document for Garowe District for the year 2010.

The purpose of this document is to obtain a broadly agreed plan and budget for projects and interventions that will be implemented in the year 2010.

The District Council of Garowe selected the following final priority projects to be implemented in the year 2010.

<b>LOCATION</b>	<b>PROJECT</b>
Birtadher & Hamhama	Rehabilitation of Primary Schools (2)
Garowe Town	Installation of Security Lights (Spot Lights)
Garowe Town	Installation of Traffic Lights and Signs
Israac vill.	Construction of a Police Station
Garowe Town	Rehabilitation of Major Urban Roads and Construction of a Tarmac Bypass Road
Garowe Town	Tree Plantation Projects (Public Places)
Garowe Town	Waste Collection Management Projects
Garowe Town	Construction of a Market for Small-scale Businesses
Garowe, Awr-ulus	Rehabilitation of Water Wells and Reservoirs
Garowe Town	Construction of Bus Stops
Garowe Town	Procurement of a Fire Extinguisher
Rural Areas	Environmental Protection Projects
Garowe, Rural areas	Rehab. & Construction of Health Centres (MCHs and Health Posts)
Sinujiif village	Construction of a Veterinary Post
Kalabayr village	Construction of a Secondary School

This work plan and budget is a result of the discussions between District Council, VCs and communities on the actual priorities and projects to include AWP&B for the year 2010.

This was followed by a validation workshop in July, 2010 organized by the Municipality of Garowe in which the communities and village committees expressed their support for the above projects to be the final list of projects for implementation in the year 2010.

## 2. GAROWE DISTRICT PROJECTS FOR PRIORITIZATION

<p><b>Project 1: Health Centres (MCHs and Health Posts)</b></p> <p>Estimated cost: approx USD 50,000</p> <p><i>Effectiveness</i></p> <ul style="list-style-type: none"> <li>• The project contributes significantly to its related objective, which is '75% of the population of Garowe district should be able to have adequate health care facilities with basic qualified staff and enough medical supplies in order to reduce travel time to nearest health centre from 6 hours to 3 hours across the district'</li> <li>• The project is expected to have short and long term benefits as in the short term people will have functional health centres they can access, which contributes to the long term overall health improvement of the district.</li> </ul> <p><i>Efficiency</i></p> <ul style="list-style-type: none"> <li>• The project will require approximately USD 50,000 in funding.</li> <li>• The estimated number of beneficiary households from this project is 68,000</li> </ul> <p><i>Equity and Fairness</i></p> <ul style="list-style-type: none"> <li>• This project will benefit those who are less well off as they have a shorter distance to travel to get to the nearest health centre.</li> <li>• In particular, it will benefit women who usually have to walk to the nearest health centre with their children.</li> </ul> <p><i>Conflict Resolution and Stabilisation</i></p> <ul style="list-style-type: none"> <li>• The project is not likely to be a source of conflict.</li> </ul>	<p><b>Project 2: Construction of a Police Station</b></p> <p>Estimated cost: USD 35,000</p> <p><i>Effectiveness</i></p> <ul style="list-style-type: none"> <li>• The project contributes to its related objective, which is to 'improve governance structures and increase security operations by setting up adequate infrastructure across the district by 2015'.</li> <li>• The project is likely to have an immediate short term benefit, because residents will have police services to protect them from criminal activities such as burglary or theft, robbery, raping, beatings, clashes between villages, creating drug zones, etc by organized groups and gangs. This will contribute to the long-term governance and security improvement in the district.</li> </ul> <p><i>Efficiency</i></p> <ul style="list-style-type: none"> <li>• The project will require approximately USD 35,000 in funding.</li> <li>• The estimated number of beneficiaries from this project is 9,300</li> </ul> <p><i>Equity and Fairness</i></p> <ul style="list-style-type: none"> <li>• This project will directly benefit residents of Isaac village in Garowe who do not have access to police services due to lack of a police station.</li> </ul> <p><i>Conflict Resolution and Stabilisation</i></p> <ul style="list-style-type: none"> <li>• The project is not likely to be a source of conflict.</li> </ul>
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### **Project 3: Rehabilitation of Major Urban Roads and Construction of a Tarmac Bypass Road**

Estimated cost: approx USD 1,000,000

#### *Effectiveness*

- The project contributes significantly to the objective '70% of the overall district economic infrastructure such as roads should be improved and operate in acceptable conditions across the district over the next 5 years'.
- The project is expected to have short and long term benefits as in the short term people will have better access to markets, bypass road will decongest the main road from traffic impasse and more business are expected to start along the bypass road. This will contribute to the long term economic and infrastructural development of the district.

#### *Efficiency*

- The project will require approximately USD 1,000,000 in funding.
- The estimated number of beneficiaries from this project is 140,000

#### *Equity and Fairness*

- This project will benefit those who cannot access business centres, shopping malls, markets or residential areas, etc due to poor roads or congested main road.
- The project is also expected to attract more business and employment opportunities along the bypass road

#### *Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

### **Project 4: Rehabilitation of Water Wells and Reservoirs**

Estimated cost: approx USD 38,000

#### *Effectiveness*

- This project will contribute to the objective of '85% of the District population should have access to adequate safe drinking water with quality sanitation standards in the next 5 years'.
- The project is expected to have short and long term benefits as in the short term people will easily access to safe drinking water from treated water wells and water reservoirs. Also wells and reservoirs will be protected from animals and children. This will contribute to the long term improvement of water conditions in the district.

#### *Efficiency*

- The project will require approximately USD 38,000 in funding.
- The number of direct beneficiaries from this project is 14,100.

#### *Equity and Fairness*

- This project will benefit a relatively small proportion of those who do not have access to safe drinking water in urban and rural areas of the district.
- Awr-ulus village, in particular, will benefit from the rehabilitation of water reservoirs since a good number of livestock, animals and children die each year in open-air reservoirs full of water as they try to fetch water, while hundreds of others get sick when they drink from such unhealthy water sources.

#### *Conflict Resolution and Stabilisation*

- This project is not likely to be a source of conflict.

**Project 5: Construction of a Market for Small-scale Businesses**

Estimated cost: approx USD 54,000

*Effectiveness*

- The project contributes to its related objective, which is 'the poverty level of the district population should be reduced from the current 87% to 67% by creating more economic and employment opportunities, income generation activities and micro-finance schemes.
- The project is expected to have short and long term benefits as in the short term households will be able to access to a nearby market, more businesses will be established and many people will get employed. This will contribute to the long term economic development of the district.

*Efficiency*

- The project will require approximately USD 54,000 in funding.
- The estimated number of beneficiary households from this project is 17,980

*Equity and Fairness*

- This project will benefit many small-scale traders who currently use streets and public places to sell their goods due to lack of a business centre.

*Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

**Project 6: Waste Collection Management Projects**

Estimated cost: approx USD 55,000

*Effectiveness*

- This project will contribute to the objective of 'Waste collection management (WCM) should be improved by 30% in urban centres of the district over the next 5 years'.
- The project is likely to have short and long term benefits as in the short term waste collection & disposal services will be implemented in major urban areas. This will contribute to the overall improvement of sanitation of the district. However, in the long term a more extensive improvement of sanitation facilities across the district will need to be undertaken.

*Efficiency*

- The project will require approximately USD 55,000 in funding.
- The estimated number of beneficiary households is 140,000.

*Equity and Fairness*

- This project targets marginalised groups and IDPs.
- The project will also benefit those who live in urban centres, where some sanitation facilities already exist, rather than those in rural areas who have next to no improved sanitation facilities.

*Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

### **Project 7: Installation of Traffic Lights and Signs**

Estimated cost: approx USD 60,000

#### *Effectiveness*

- The project will solve the traffic impasse and reduce car accidents along the main road and junctions within the Capital City. It is also expected to contribute to the related security objective.
- The project is expected to have short and long term benefits as in the short term accidents will be reduced significantly and traffic will be managed more easily, which contributes to the long term traffic management and security development of the district.

#### *Efficiency*

- The project will require approximately USD 60,000 in funding.
- The estimated number of beneficiaries is 120,000.

#### *Equity and Fairness*

- This project will benefit all parts of the community.

#### *Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

### **Project 8: Procurement of a Fire Extinguisher**

Estimated cost: approx USD 60,000

#### *Effectiveness*

- This project will assist in providing sustainable protection/safety to the lives and properties of local people from the dangers of fire.
- The project is expected to have short and long term benefits as in the short term property destruction due to fire breakout will be in control more than ever. This will contribute to the long term protection and safety of properties, businesses, houses and lives of people within the district.

#### *Efficiency*

- The project will require approximately USD 60,000 in funding.
- The estimated number of beneficiaries is 100,000.

#### *Equity and Fairness*

- This project directly targets marginalised groups and IDPs.
- There is some concern that this project will benefit those who live in urban centres, where fire breakout is frequent, rather than those in rural areas.

#### *Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

**Project 9: Installation of Security Lights (Spot Lights)**

Estimated cost: approx USD 30,000

*Effectiveness*

- The project contributes to its related objective, which is 'to increase access to markets through road network improvements by 20% in the next 5 years'.
- The project is expected to have short and long term benefits as in the short term traders will be able to get access to market more easily, which contributes to the long term economic development of the district.

*Efficiency*

- The project will require approximately USD 30,000 in funding.
- The estimated number of beneficiary households from this project is 120,000.

*Equity and Fairness*

- This project will benefit those in 3 areas of the district who currently are unable to transport goods to market due to the poor road conditions.

*Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

**Project 10: Tree Plantation Projects (Public Places)**

Estimated cost: approx USD 20,000

*Effectiveness*

- This project will contribute to the objective of 'provide improved sanitation in the main urban centre of the district over the next 5 years'.
- The project is likely to have short term benefits, in providing public toilets within a large urban area. However, long term a more extensive improvement of sanitation facilities across the district will need to be undertaken.

*Efficiency*

- The project will require approximately USD 20,000 in funding.
- The estimated number of beneficiary households is 55,000, which includes households in the immediate vicinity of the public toilets.

*Equity and Fairness*

- This project does not directly target any marginalised groups.
- There is some concern that this project will benefit those who live in an urban centre, where some sanitation facilities already exist, rather than those in a rural area who have next to no improved sanitation facilities.

*Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

**Project 11: Construction of Bus Stops**

Estimated cost: approx USD 16,300

*Effectiveness*

- The project contributes to its related objective, which is 'to increase access to markets through road network improvements by 20% in the next 5 years'.
- The project is expected to have short and long term benefits as in the short term traders will be able to get access to market more easily, which contributes to the long term economic development of the district.

*Efficiency*

- The project will require approximately USD 16,300 in funding.
- The estimated number of beneficiary households from this project is 130,000.

*Equity and Fairness*

- This project will benefit those in 3 areas of the district who currently are unable to transport goods to market due to the poor road conditions.

*Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

**Project 12: Environmental Protection Projects**

Estimated cost: approx USD 57,000

*Effectiveness*

- This project will contribute to the objective of 'provide improved sanitation in the main urban centre of the district over the next 5 years'.
- The project is likely to have short term benefits, in providing public toilets within a large urban area. However, long term a more extensive improvement of sanitation facilities across the district will need to be undertaken.

*Efficiency*

- The project will require approximately USD 57,000 in funding.
- The estimated number of beneficiary households is 20,000, which includes households in the immediate vicinity of the public toilets.

*Equity and Fairness*

- This project does not directly target any marginalised groups.
- There is some concern that this project will benefit those who live in an urban centre, where some sanitation facilities already exist, rather than those in a rural area who have next to no improved sanitation facilities.

*Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

### **Project 13: Rehabilitation of Primary Schools (2)**

Estimated cost: approx USD 36,000

- The project contributes significantly to the objective '80% of school-age children across the district should be able to get universal primary and secondary education. An improved enrolment rate from the current 50% to 80% would be a primary target over the next 5 years'.
- The project is expected to have short and long term benefits as in the short term more students will be able to attend schools and in the long term this will contribute to the number of students who can complete primary and secondary schools.

#### *Efficiency*

- The project will require approx. USD 36,000 in funding.
- The estimated number of beneficiaries is 1,500.

#### *Equity and Fairness*

- This project will benefit those who have not-working nearby primary schools, particularly those in rural areas who often miss out on receiving education due to a lack of access to education services.

#### *Conflict Resolution and Stabilisation*

These projects are not likely to be a source of conflict

### **Project 14: Construction of a Veterinary Post**

Estimated cost: approx USD 23,000

#### *Effectiveness*

- This project will contribute to the objective of 'health facilities and services for the livestock (main backbone of the district economy) should be improved by 50% across the district over the next 5 years'.
- The project is expected to have short and long term benefits as in the short term livestock will be treated from diseases. Healthy livestock will then be traded locally and internationally. This will contribute to the long term economic development of the district.

#### *Efficiency*

- The project will require approximately USD 23,000 in funding.
- The estimated number of beneficiaries is 16,900

#### *Equity and Fairness*

- This project will benefit to those who live in rural areas, where livestock is taken care of, rather than those in urban areas.

#### *Conflict Resolution and Stabilisation*

- The project is not likely to be a source of conflict.

### 3. PRIORITY PROJECTS ANALYSIS

With the endorsement of the prioritized projects by the community of Garowe District, the District Council conducted a budget assessment for the development, monitoring and maintenance costs of each of the selected projects as shown below:

Location	Project Name	Development Cost (USD)	Monitoring & Maintenance COST (10%)	TOTAL COST (USD)
Birtadher & Hamhama	Rehabilitation of Primary Schools (2)	32,400	3,600	\$36,000
Garowe Town	Installation of Security Lights (Spot Lights)	27,000	3,000	\$30,000
Garowe Town	Installation of Traffic Lights and Signs	54,000	6,000	\$60,000
Israac vill.	Construction of a Police Station	31,500	3,500	\$35,000
Garowe Town	Rehabilitation of Major Urban Roads and Construction of a Tarmac Bypass Road	900,000	100,000	1,000,000
Garowe Town	Tree Plantation Projects (Public Places)	18,000	2,000	\$20,000
Garowe Town	Waste Collection Management Projects	49,500	5,500	\$55,000
Garowe Town	Construction of a Market for Small-scale Businesses	48,600	5,400	\$54,000
Garowe, Awr-ulus	Rehabilitation of Water Wells and Reservoirs	34,200	3,800	\$38,000
Garowe Town	Construction of Bus Stops	15,120	1,680	\$16,800
Garowe Town	Procurement of a Fire Extinguisher	54,000	6,000	\$60,000
Rural Areas	Environmental Protection Projects	51,300	5,700	\$57,000
Garowe, Rural areas	Rehab. & Construction of Health Centres (MCHs and Health Posts)	45,000	5,000	\$50,000
Sinujiif village	Construction of a Veterinary Post	20,700	2,300	\$23,000
Kalabayr village	Construction of a Secondary School	45,000	5,000	\$ 50,000
<b>TOTAL COST ESTIMATE (USD)</b>		<b>1,426,320</b>	<b>158,480</b>	<b>\$1,584,800</b>

After conducting the budget assessment, the district obtained the following information:

Available funds for discretionary development spending in 2010	USD 240,000
10% of available development funding set aside for contingency	USD 24,000
Net amount available for development projects	USD 216,000
Available recurrent funding for operations and maintenance of new projects (per year for years 2010-2012)	USD 15,000

- There is only **USD 216,000** available for development spending, which is less than the amount needed to implement all listed projects in 2010, this being **USD 1,584,800**.
- There is enough recurrent funding to cover the operations of all new projects for the next 3 years.
- It is worth noting that the Public and Diaspora contributed to some projects last year and are willing to support this year's interventions with the contributions envisaged in the 2010 budget forecast.

## ANNEX I: FINAL LIST OF PRIORITY PROJECTS

**Final list of priority projects from district council.** *This form was filled in by the District Council of Garowe*

Name of district: Garowe

Date of meeting: 15 May, 2010

Type of Project / Location	Relevant Priority area	Relevant Objective in DDF	No of direct beneficiaries	Total cost estimate	Project Output	Activities and interventions to achieve each output	Responsibility	Expected start and finish dates	
								MM/YY	MM/YY
<b>1.Rehabilitation of Primary Schools (2)</b>	Education	2	1,500	\$ 36,000	Two primary schools rehabilitated	The rehabilitation of two primary schools of 5 rooms each	Local Government, Ministry of Education	June /2010	Aug /2010
<b>2.Installation of Security Lights (Spot Lights)</b>	Security	7	120,000	\$ 30,000	Security lights installed	The Installation of security lights along the major roads	Local Government	July /2010	Oct /2010
<b>3.Installation of Traffic Lights and Signs</b>	Infrastructure	5	120,000	\$ 60,000	Traffic lights and signs in place	The Installation of traffic lights and signs along junctions	Local Government, Traffic Department	July /2010	Aug /2010
<b>4.Construction of a Police Station</b>	Security	7	9,300	\$ 35,000	Police station constructed	Construction of 6 room police post	Local Government, Police Dep.	July /2010	Nov /2010
<b>5.Rehabilitation of Major Urban Roads and Construction of a Tarmac Bypass Road</b>	Infrastructure	5	140,000	\$ 1000,000	One major road rehabilitated and a tarmac bypass road constructed	Rehabilitation of one major urban road and construction of one tarmac bypass road	Local government, Ministry of Public Works and Transportation	Aug /2010	Jun / 2011
<b>6.Tree Plantation Projects (Public Places)</b>	Agriculture	8	55,000	\$ 20,000	Tree planting in public places completed	Plantation of 10,000 trees in public places in Garowe City	Local government	July /2010	Dec /2010
<b>7.Waste Collection Management Projects</b>	Sanitation	3	140,000	55,000	Waste collection & disposal services in place	Waste collection & disposal services completed in urban areas	Local Government	July / 2010	Dec / 2010

<b>8.Construction of a Market for Small-scale Businesses</b>	Economy	4	17,980	\$ 54,000	Construction of a market	Construction of one market for small businesses completed	Local Government	Aug/10	Dec /2010
<b>9.Rehabilitation of Water Wells and Reservoirs</b>	Water	3	14,100	\$ 38,000	water wells and Reservoirs rehabilitated	3 water wells and 5 water Reservoirs rehabilitated	Local Government	June /2010	Oct /2010
<b>10.Construction of Bus Stops</b>	Infrastructure	5	130,000	\$ 16,800	Bus stops constructed	Construction of at least 10 bus stops in the Capital	Local Government	June /2010	Aug /2010
<b>11.Procurement of a Fire Extinguisher</b>	Infrastructure	5	100,000	\$ 60,000	Procurement of fire extinguisher is completed	Procurement of one fire extinguisher is completed	Local Government	Aug /2010	Sep /2010
<b>12.Environmental Protection Projects</b>	Environment	6	20,000	\$ 57,000	Physical Environment is conserved	filling gullies, preventing soil erosion and sand dunes, protecting main road from rain water	Local government, Ministry of Environment	June / 2010	Nov / 2010
<b>13.Health Centres (MCHs and Health Posts)</b>	Health	1	68,000	\$ 50,000	MCHs rehabilitated and new Health Posts constructed	Two MCHs rehabilitated and 2 new Health Posts constructed	Local government, Ministry of Health	June / 2010	Dec / 2010
<b>14.Construction of a Veterinary Post</b>	Livestock	6	16,900	\$ 23,000	Veterinary Post constructed	Construction of a veterinary post	Local Government, Ministry of Livestock	Oct / 2010	Dec / 2010
<b>15.Construction of a Secondary School</b>	Education	2	3,900	\$ 50,000	Secondary school is constructed	Construction of a 6-room secondary school in Kalabayr village	Local government, Ministry of Education	Aug/ 2010	Dec/ 2010
<b>TOTAL COST ESTIMATE</b>				<b>\$1,584,800</b>					

**For each project the following questions are answered:**

- a) What is the problem that the district council wants to solve:
- b) What will the benefit be of solving this problem?

<p><b>Project 1:</b></p> <ul style="list-style-type: none"> <li>a) Children do not access to primary education because the schools are in bad conditions and /or lack learning facilities</li> <li>b) Children will go to primary schools, increased enrolment rates</li> </ul>
<p><b>Project 2:</b></p> <ul style="list-style-type: none"> <li>a) Households have difficulties in reaching their homes at night due to utter darkness which invites criminals to do ill actions.</li> <li>b) Households reach homes safely, criminal activities weakened , small business established along main roads</li> </ul>
<p><b>Project 3:</b></p> <ul style="list-style-type: none"> <li>a) Increased accident rates, bad traffic conditions in urban areas</li> <li>b) Reduced accident rates, improved traffic conditions</li> </ul>
<p><b>Project 4:</b></p> <ul style="list-style-type: none"> <li>a) Increased crime rates fostering Insecurity around Israac village</li> <li>b) Improved security situation, decreased crime rates</li> </ul>
<p><b>Project 5:</b></p> <ul style="list-style-type: none"> <li>a) Poor road conditions, difficulties in accessing business centres and a congested national main road</li> <li>b) Improved road conditions to easily access business centres, residential areas, and decongested main road</li> </ul>
<p><b>Project 6:</b></p> <ul style="list-style-type: none"> <li>a) Unattractive public places, no go-green initiatives for the common good, increasing air pollution due to increased traffic</li> <li>b) Attractive public places, decreased air pollution,</li> </ul>
<p><b>Project 7:</b></p> <ul style="list-style-type: none"> <li>a) Unpleasant urban centres due to refuse accumulation, recurrent disease breakouts which affect vulnerable groups</li> <li>b) Pleasant urban centres, properly disposed refuse and prevention of diseases</li> </ul>
<p><b>Project 8:</b></p> <ul style="list-style-type: none"> <li>a) Overwhelming streets by vendors and hawkers, informal business sites built inside road reserves</li> </ul>
<p><b>Project 9:</b></p> <ul style="list-style-type: none"> <li>a) Poor water conditions due to inoperative wells, unprotected water reservoirs and potential water-borne diseases</li> <li>b) Improved water conditions, protected water reservoirs and prevention of water-borne diseases</li> </ul>

<p><b>Project 10:</b></p> <ul style="list-style-type: none"> <li>a) Mini-buses stop anywhere inside the road due to lack of stations hence causing unnecessary traffic jams, increased road accidents, endangering riders when boarding or alighting inside the road.</li> <li>b) Bus stops constructed for mini-buses, reduced road accidents, improved safety of riders by boarding or alighting at the station.</li> </ul>
<p><b>Project 11:</b></p> <ul style="list-style-type: none"> <li>a) Property destructions due to frequent fire breakouts, no effective fire control mechanism in place</li> <li>b) Fire control mechanism established, reduced property destructions due to fire</li> </ul>
<p><b>Project 12:</b></p> <ul style="list-style-type: none"> <li>a) Severe environmental destruction due to charcoal activities, soil erosion, deforestation, etc</li> <li>b) Protected environment from destructions resulted by natural and man-made activities, protected plant-life and wildlife,</li> </ul>
<p><b>Project 13:</b></p> <ul style="list-style-type: none"> <li>a) Patients travel long distances to get the nearest health centres, out-of-order health centres, too many patients per health centre.</li> <li>b) Patients get nearest health centres very quickly, functionalise out-of-order health centres, new health centres constructed</li> </ul>
<p><b>Project 14:</b></p> <ul style="list-style-type: none"> <li>a) Prevalence of livestock diseases, no nearby veterinary services</li> <li>b) Improved livestock health</li> </ul>
<p><b>Project 15:</b></p> <ul style="list-style-type: none"> <li>a) Families move out of the village to big towns to get their children to secondary education after they finish primary education, families over-burden their relatives, rural students face many challenges while attending urban schools.</li> <li>b) A new secondary school constructed, families remain in the village and no worries about moving to big towns.</li> </ul>

## ANNEX II: ANNUAL BUDGET

Revenue Sources		Years		Expenditure Sources		Years	
Head	Revenue	2009	2010	Head	Expenditure	2009	2010
		Actual	Budgeted			Actual	Budgeted
<b>LOCAL TRANSFER</b>				<b>Recurrent Expenditure</b>			
<b>1.2.0</b>	<b>Business Taxes</b>	(S.Sh)	(S.Sh)	<b>1.1.0</b>	<b>Staff Salary &amp; Allowances</b>		
1.2.1	Livestock Sales Tax	178,000,000	360,000,000	1.1.1	Permanent Staff Salaries	373,827,000	1,645,680,000
1.2.2	Business License Tax	350,000,000	500,000,000	1.1.2	Temporary Staff Salary	0	0
1.2.3	Entertainment (Concert) Tax	2,000,000	2,000,000	1.1.3	Staff Allowance/ responsibility Allowance	47,400,000	94,800,000
1.2.4	Electricity Tax	158,527,000	300,000,000	<b>1.2.0</b>	<b>Administrative Expenditure</b>		
1.2.5	Indirect Tax	158,000,000	158,000,000	1.2.1(B)	Stationary & Printing	120,000,000	162,000,000
<b>2.2.0</b>	<b>Property Tax</b>			1.2.1(T)	Staff Uniform	12,000,000	24,000,000
2.2.1	Property Tax – Building	200,000,000	300,000,000	1.2.1(J)	Fuel	460,000,000	480,000,000
2.2.2	Property Tax – Land Value	524,000,000	966,640,000	1.2.1(X)	Staff Medical Allowance	55,000,000	60,000,000
2.2.3	Other Indirect Tax	0	100,000,000	1.2.1(Kh)	Seed & Land Nutrition	14,000,000	24,000,000
<b>3.2.0</b>	<b>Transfers</b>			1.2.1(D)	Other Office Compensations	70,000,000	84,000,000
3.2.1	Fine Tax	70,000,000	100,000,000	1.2.1(R)	Staff Milk	12,000,000	18,000,000
3.2.2	Ownership Transfer Tax	0	0	1.2.4(B)	Media & Advertisement	30,000,000	72,000,000
3.2.3	Central Transfer Tax	0	0	1.2.4(T)	Official Notices	3,000,000	6,000,000
3.2.4	External Transfer Tax	0	0	1.2.5(B)	Vehicle Rents	59,000,000	240,000,000
<b>4.2.0</b>	<b>Other Taxes</b>			1.2.5(T)	House & Office Rents	20,000,000	24,000,000
4.2.1	Land Permission Tax	120,000,000	250,000,000	1.2.6(B)	Local Travels	12,000,000	24,000,000
4.2.2	Home Rent Income	36,000,000	36,000,000	1.2.6(T)	Transfer Expenses	0	6,000,000
4.2.3	Water Price Tax	20,000,000	20,000,000	1.2.7(B)	Post & Telephones	20,000,000	33,000,000
<b>5.2.0</b>	<b>Rents</b>		0	1.2.7(T)	Water & Lights	29,100,000	39,000,000
5.2.1	Market Tax	450,000,000	751,840,000	1.2.8(B)	Invitation & Hosting	40,000,000	60,000,000
5.2.2	Slaughter House Tax	120,000,000	150,000,000	1.2.8(T)	Celebrations	14,000,000	72,000,000

5.2.3	Electricity Grid Tax	85,000,000	100,000,000	1.2.8(J)	Staff Training	25,000,000	49,200,000
5.2.4	Public Transport Tax	50,800,000	70,200,000	1.2.8(X)	Sports Expenses	20,000,000	144,000,000
5.2.5	Waste Disposal Tax	20,000,000	40,000,000	1.2.8(Kh)	Porter Expenses	4,000,000	12,000,000
5.2.6	Facilitation Activities Tax	0	0	1.2.8(D)	Fines Allowance	11,000,000	33,000,000
<b>5.2.7</b>	<b>Harbours and Airports Tax</b>	<b>20,000,000</b>	<b>30,000,000</b>	1.2.8(R)	Meeting Expenses	40,000,000	60,000,000
5.2.8	Farm and Livestock Tax	0	10,000,000	1.2.8(S)	Security Expenses	40,000,000	0
5.2.9	Health Service Tax	2,000,000	2,000,000	1.2.8(Sh)	Bank Commission (2%)	90,505,080	36,000,000
5.2.10	Meet Freezing Tax	0	0	1.2.8(Dh)	Publication of Books	72,000,000	100,800,000
5.2.11	Census Tax	24,200,000	30,000,000	1.2.8(C)	Protection against Fertile Soil Erosion	10,048,920	72,000,000
5.2.12	Balance from Last Year	-	<b>490,246,000</b>	1.2.8(G)	Subsidy for Staff Salary	312,000,000	400,000,000
				1.2.8(F)	Miscellaneous Expenses	200,000,000	300,000,000
				<b>1.4.0</b>	<b>Grants &amp; Donations</b>		
				1.4.1(B)	Grant for Handicaps	70,400,000	75,000,000
				1.4.1(T)	Grant for Mosques	10,000,000	120,000,000
				1.4.1(J)	Grant for Qur'anic Schools	9,500,000	60,000,000
				1.4.1(X)	District Co-ordinator Expenses	12,000,000	12,000,000
				1.4.1(Kh)	Bonus incentive for the Staff	90,000,000	420,000,000
				1.4.1(D)	Mayor's Office Expenses	90,000,000	120,000,000
				1.4.1(R)	Secretary's Office Expenses	45,000,000	60,000,000
				1.4.1(S)	Accountant's Office Expenses	21,000,000	36,000,000
				1.4.1(Sh)	Budget Preparation Expenses	16,000,000	15,000,000
<b>TOTAL LOCAL TRANSFERE</b>		<b>2,588,527,000</b>	<b>4,766,926,000</b>				
<b>CENTRAL TRANSFER</b>							
<b>Recurrent Transfer</b>							
6.2.1	Commodity Tax	3,461,100,000	7,440,000,000				
<b>Development Transfer</b>							
6.2.2	Fiscal transfer	0	-		<b>Development Grants</b>		
<b>TOTAL CENTRAL TRANSFER</b>		<b>3,461,100,000</b>	<b>7,440,000,000</b>	1.2.9(B)	Grant for the Ministry of Interior (MOI)	0	0

				1.2.9(T)	Grant for Regional Office	72,000,000	180,000,000
<b>EXTERNAL FUNDS</b>				<b>1.2.10</b>	<b>District Police Allowances</b>		
7.2.1	Donor projects	0	-	1.2.10(B)	Allowance for the District Police	189,000,000	225,000,000
7.2.2	Solid Waste Management Project	0	-	1.2.10(T)	Fuel & Stationery for District Police	94,500,000	113,000,000
7.2.3	Urban Hygiene & Sanitation	0	-	1.2.10(J)	Repairs for District Police Vehicles	94,500,000	112,000,000
7.2.4	Tree Plantation - UNHABITAT	0	-	<b>1.2.11</b>	<b>Development Projects Administrative Fund</b>		
7.2.5	JPLG	3,200,000,000	3,200,000,000	1.2.11(B)	JPLG Administrative Fund	320,000,000	320,000,000
<b>TOTAL EXTERNAL FUNDS</b>		<b>3,200,000,000</b>	<b>3,200,000,000</b>	<b>1.2.12</b>	<b>Unforeseen Expenditures</b>		
				1.2.12(B)	Deaths & Burial Expenses	10,000,000	20,000,000
<b>OTHER FUNDS</b>				1.2.12(T)	Fire Fighting Expenses	30,600,000	200,000,000
<b>8.2.1</b>	<b>Other Revenue</b>			1.2.12(J)	Grant for Government Agencies	200,000,000	300,000,000
8.2.2	Public support	0	100,000,000	<b>2.2.1</b>	<b>General Hygiene and Sanitation</b>		
8.2.3	Diaspora support	0	1,152,000,000	2.2.1(B)	General Hygiene & Sanitation	240,000,000	336,000,000
<b>8.2.4</b>	<b>unforeseen income</b>	<b>0</b>	<b>-</b>	<b>3.2.1</b>	<b>Payables</b>		
8.2.5	Decentralization	0	-	3.2.1(B)	Local Payables	32,500,000	0
<b>TOTAL OTHER FUNDS</b>			<b>1,252,000,000</b>	<b>Subtotal Recurrent Expenditure</b>		<b>3,862,881,000</b>	<b>7,099,480,000</b>
<b>INCOME FROM ASSETS</b>				<b>Capital Expenditure</b>			
9.2.1	Rent from Municipality Buildings	0	-	<b>1.2.2</b>	<b>Property Expenditures</b>		
9.2.2	Disposed property Sales	0	-	1.2.2(B)	Office Furniture	25,000,000	30,000,000
<b>TOTAL INCOME FROM ASSETS</b>				1.2.2(T)	Office Beautification Materials	7,500,000	12,000,000
				1.2.2(J)	Vehicle Purchase	0	0
				1.2.2(X)	Generators & Their Accessories	18,000,000	24,000,000
				1.2.2(Kh)	Tools for Wells	0	0
				1.2.2(D)	Tools for City Hygiene	25,000,000	33,000,000
				<b>1.2.3</b>	<b>Maintenance</b>		
				1.2.3(B)	Vehicle Repairs	62,000,000	120,000,000
				1.2.3(T)	Roads & Gardens	42,000,000	120,000,000
				1.2.3(J)	Office Rehabilitation	12,000,000	24,000,000

				1.2.3(X)	Slaughterhouse & Markets	45,000,000	45,000,000
				1.2.3(Kh)	Schools Rehab.	20,000,000	60,000,000
				1.2.3(D)	Home Income Schools	0	12,000,000
				1.2.3(R)	Development Spending/Projects	1,440,000,000	3,900,000,000
				<b>1.3.0</b>	<b>Security</b>		
				1.3.1	Security Expenses	-	1,033,200,000
				<b>1.4.0</b>	<b>Development Projects</b>		
				1.4.1	JPLG	3,200,000,000	3,200,000,000
				<b>Sub Total Capital Expenditure</b>		<b>4,896,500,000</b>	<b>8,613,200,000</b>
<b>GRAND TOTAL</b>		<b>9,249,627,000</b>	<b>16,658,926,000</b>	<b>Grand Total</b>		<b>8,759,381,000</b>	<b>15,712,680,000</b>

Signed by District Mayor: ABDIAZIZ NOR ELMI

Signature:.....

Date: 14<sup>TH</sup> JULY, 2010

Signed by Executive Secretary: QASIM MOHAMED ABDI

Signature .....

Date: 14<sup>TH</sup> JULY, 2010

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

Signature .....

Date: 14<sup>TH</sup> JULY, 2010





