

BUKOMBE DI
ANNUAL CASH FLOW FOR DEVELOPMENT

Vote 83P6: Vote Name: BUKOMBE DISTRICT COUNCIL

HIV/AIDS TACAIE
5027 Comm Devt, Gender

527A Community Development, Youth and Social welfare Administration

Objective Code: A: Objective Discription: Improve services and reduce HIV/AIDS infection

Target Code A02: Advocacy of community and political commitment strengthened from 45% to 75% by

ACTIVITY CODE	ACTIVITY DISCRPTIONS	SOURCE OF FINANCING
1	2	3
A02S01	To conduct Community Campaign against HIV/AIDS by using cinema van by June 2018	Foreign Local Own Funds Total
A02S02	To conduct one day community dialogue with 50 Community leaders on the contribution of negative norms and traditions that causes HIV/AIDS by June 2018	Foreign Local Own Funds Total
A02S03:	To facilitate one day refresher course training to representatives of WMACS on their importance to the faight of HIV/AIDS by June 2018	Foreign Local Own Funds Total
A02S07	To capacitete 25 School's TUSEME CLUBS on HIV/ AIDS Perceptive by June 2018	Foreign Local Own Funds Total
	A02S04: To facilitate provision of grants to 3 groups of community who meastreamed HIV and AIDS in HIV and AIDS .ie prevention, care and support, enabling enviroment and impact mitigation by June	Foreign Local Own Funds Total
	A02S05:To conduct quarterly HIV and AIDS Monitoring and evaluation by June 2018	Foreign Local Own Funds Total
	A02S06:To facilitate participation of CHAC in 2 zonal and 4 Regional meetings by June 2018	Foreign Local Own Funds Total
	A02S08:To conduct 1 day stakeholder meetings to 140 stakeholders at council level on HIV and AIDS interventions by June 2018	Foreign Local Own Funds Total
Continuum of care and support to PLHIV,MVC's and OVC's improved from 50% to 80% b		
A03S01	To provide financial supports to 150 OVC/MVCC Secondary students in 17 Wards by June 2018	Foreign Local Own Funds Total

	A03S03:To conduct 2 days training 60 WLHIV/AIDS on Nutrious Foods by June 2018	Foreign
		Local
		Own Funds
		Total
	A03S02:To facilitate provision of grants to KONGA with 27 groups of PLHAS by June 2018	Foreign
		Local
		Own Funds
		Total
Community using sexual protective gears such as condoms increased from 89% to 95% by .		
A04S01	To facilitate purchasing and distribution of female condoms and male Condoms and distribute to 17 Wards by June 2018	Foreign
		Local
		Own Funds
		Total
	A04S02:To facilitate procurement and distribution of 10 condoms dispensers by June 2018	Foreign
		Local
		Own Funds
		Total
Programme management, monitoring and Evaluation strengthened by June 2021		
	A06S01:To facilitate procurement ,distribution and dissemination of IEC/BCC materials in 17 wards by June 2018	Foreign
		Local
		Own Funds
		Total
	Total TACAIDS	

3280: Rural Water Supply & Sanitation

Bilateral Other

5017 Rural Water Supply

510A Rural Water Supply

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C02: Water availability increased from 40% to 60% by june 2018

C02D01	To construct 20 shall wells at Imalanguzu 2, Igulwa 1. Butambala 1, Mwalo 2, Imozo 1, Bulangwa 1, Namonge 2, Bugando 2, Katome 2, Ng'anzo 2, Kiziba 2 and Busonzo 2 villages by June 2018	Foreign
		Local
		Own Funds
		Total

Total

3280: Rural Water Supply & Sanitation

LGDG - Capital Development Grant - CDG

5017 Rural Water Supply

510A Rural Water Supply

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C02: Water availability increased from 40% to 60% by june 2018

C02D02	To continue with expansion of Ushirombo Urban piped Water Scheme by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

National Water Supply and Sanitation Program - NWSSP

5018 Urban Water Supply

510B Urban Water Supply

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C01: Safe clean water, hygiene and sanitation enhanced by June 2020

C01S01	To orient 32 data collectors by June 2018	Foreign
		Local
		Own Funds
		Total
C01S02	To conduct baseline survey in 4 wards for 8 days by June 2018	Foreign
		Local
		Own Funds
		Total
C01S03	To conduct orientation on CLTS approaches to 20 members for 2 days by June 2018	Foreign
		Local
		Own Funds
		Total
C01S04	To conduct triggering sessions in 12 villages, 34 mitaa for 10 days by June 2018	Foreign
		Local
		Own Funds
		Total
C01S05	To conduct followup and monitoring to 52 villages and 92 hamlets data collectors by June 2018	Foreign
		Local
		Own Funds
		Total
C01S06	To conduct wards/Villages sanitation and hygiene competition by June 2018	Foreign
		Local
		Own Funds
		Total
C01S07	To conduct school WASH followup and monitoring quarterly by June 2018	Foreign
		Local
		Own Funds
		Total
C01S08	To conduct data review meeting with 52 villages and 92 hamlet data collectors quarterly by June 2018	Foreign
		Local
		Own Funds
		Total

Target Code D01: Construction of 10 water infrastructures is ensured by the year 2020

D01S01	To construct water supply project at Namonge village by June 2018	Foreign
		Local
		Own Funds
		Total
D01S02	To construct water supply project at Nga'nzo village by June 2018	Foreign
		Local
		Own Funds
		Total
D01S03	To construct water supply project at Butinzya village by June 2018	Foreign
		Local
		Own Funds
		Total
D01S04	To construct water supply project at Msonga village by	Foreign

	June 2018	Local
		Own Funds
		Total
D01S05	To construct water supply project at Bugelenga village by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code D02: Good consultancy services is ensured by the year 2020		
D02S01	To acquire consultancy services by June 2018	Foreign
		Local
		Own Funds
		Total
D02S02	To cutter for all consultancy services provision costs by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code D03: Good managerial and administrative capacity of the water and Sanitation Departme		
D03S01	To empower water and Sanitation Department to cutter for various office expenditure by June 2018	Foreign
		Local
		Own Funds
		Total
D03S02	To train 2 water and sanitation Department staffs on Computer aided water designs, members of CWST, 2 COWSO by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code D04: Empowerment of Water and Sanitation Department on projects supervision, monit		
D04S01	To support operation, maintenance and repair of motorvehicles and motorcycles by June 2018	Foreign
		Local
		Own Funds
		Total
D04S02	To support supervision, monitoring and evaluation of the projects by June 2018	Foreign
		Local
		Own Funds
		Total
D04S03	To support functionality of the District Internal Auditor's Unit by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

Agricultural Sector Development Programme - ASDP

5034 Livestock

505A Livestock and Fisheries Administration

Objective Code: F: Objective Discription: Improve social welfare, gender and community empowermer

Target Code F02: Increased fish production from 1 tonnes (1,000kg) in year 2016 to 5t (5,000kg) by J

F02D01	To renovate three chaco dams for fish farming in the villages of Ituga, Bukombe and Iyogelo by June 2018	Foreign
		Local
		Own Funds
		Total

Total

4136: Road Safety Activities

Road Fund

5014 Works

511B Road Services

Objective Code: E: Objective Discription: Enhance Good Governance and Administrative Services

Target Code E01: 3911.30 km roads network improved by 2020

E01D01	To maintain 472.2 km of road through routine maintainance by June 2018	Foreign
		Local
		Own Funds
		Total
E01D02	To maintain 103.27 km of roads through Sport Improvement by June 2018	Foreign
		Local
		Own Funds
		Total
E01D03	To maintain 4.7km of road through periodic mainatanance by Upgrading to tarmac road by June 2018	Foreign
		Local
		Own Funds
		Total
E01D04	To construct 61 culvaert and bridgers in district roads by June 2018	Foreign
		Local
		Own Funds
		Total
E01D05	To conduct supervision and monitoring to 580.21 km of road and 61 culverts by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4311: Improvement of Primary Education

LGDG - Capital Development Grant - CDG

5007 Primary Education

507B Primary Education Operations

Objective Code: D: Objective Discription: Increase quantity and Quality of social services and Infrastru

Target Code D01: Construction of lower level projects by using LGCDG Ensured by 2020

D01D01	To complete construction of 7 classrooms, two teachers office at Amani and Buntubili, 8 pit latrine at Kapela Primary School By June 2018	Foreign
		Local
		Own Funds
		Total
D01D02	To construct 8 classrooms, and 4 teachers house by June 2018	Foreign
		Local
		Own Funds
		Total
D01D03	To construct 17 classrooms at Buganzu, Uyovu, Kabuhima, Lyobahika, Azimio and Kanembwa by Jyne 2018	Foreign
		Local
		Own Funds
		Total
Total		

4321: Primary Education Program Support

Primary Education Development Program - PEDP

5007 Primary Education

507A Primary Education Administration

Objective Code: D: Objective Description: Increase quantity and Quality of social services and Infrastru

Target Code D02: To ensure Education infrastructure increased to 50% by June 2018

D02C01	To Construct 8 classes, 4 at each special schools of Ushirombo and Uyovu by June 2018	Foreign
		Local
		Own Funds
		Total
D02C02	To conduct Free Primary Education Program activities by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4337: Construction of Secondary Others

LGDG - Capital Development Grant - CDG

5008 Secondary Education

509B Secondary Education Operations

Objective Code: D: Objective Description: Increase quantity and Quality of social services and Infrastru

Target Code D01: Construction of lower level projects by using LGCDG Ensured by 2020

D01D01	To construct 2 Administration block at Naomonge and Msasa, and completion of 2 classroom at Bukombe and construction of new Katome secondary Schools by June 2018	Foreign
		Local
		Own Funds
		Total
D01D02	Completion of construction of Laboratory rooms at Busonge Secondary Schools by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4457: Agriculture Sector Programme Support

Agricultural Sector Development Programme - ASDP

5034 Livestock

505B Livestock Operations

Objective Code: D: Objective Description: Increase quantity and Quality of social services and Infrastru

Target Code D01: Access to animal health preventive services against priority diseases improved from

D01D01	To renovate the District abattoir at Mwalo by June 2018	Foreign
		Local
		Own Funds
		Total
D01D02	To complete construction of Uyovu abattoir by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code D02: Supervision and Coordination of ASDP activities for efficiently service delivery in the		
D02C02	To facilitate District livestock stakeholders' meeting by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

505C Abattoirs

4457: Agriculture Sector Programme Support

Objective Code: D: Objective Discription: Increase quantity and Quality of social services and Infrastru

Target Code D01: To provide pork from a reliable hygienic environment

D01D01	To construct a modern slaughter facility for pigs in Igulwa village by June 2018	Foreign
		Local
		Own Funds
		Total

4484: Support to Agri. Extension Service Reform

Agricultural Sector Development Programme - ASDP

5034 Livestock

505A Livestock and Fisheries Administration

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C01: Livestock extension services provision improved from 35% in 2016 to 75% in 2021

C01C01	To procure four motorcycles for livestock extension services by June 2018	Foreign
		Local
		Own Funds
		Total

Target Code F01: Access to market information by farmers increased from 25% to 50% by June 2021

F01C01	To facilitate four staff attend and participate in Nanenane Exhibition in Mwanza by June 2018	Foreign
		Local
		Own Funds
		Total
F01C02	To facilitate training of 100 livestock keepers on modern cattle fattening by June 2018	Foreign
		Local
		Own Funds
		Total
F01C03	To facilitate training of 100 women livestock keeperson modern dairy husbandry by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4484: Support to Agri. Extension Service Reform

Objective Code: F: Objective Discription: Improve social welfare, gender and community empowermer

Target Code F01: Access to market information by farmers increased from 25% to 50% by June 2021

F01C03	To facilitate training of 100 women livestock keeperson modern dairy husbandry by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4486: Agriculture Sector Dev. Prog. Support

Own Sources

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C02: Building capacity from 286614 to 310450 farmers to increase crop production and

C01C05	To facilitate loan re payment to Local Government Loan Board by June 2018	Foreign
		Local
		Own Funds
		Total

Target Code C02: Supervision and coordination of DADPs activities for efficiently service delivery in th		
C02S05	To Sensitize cash crops (cotton and tobacco) to famers on good husbandry practices and productivity by June 2018	Foreign
		Local
		Own Funds
		Total
C02S06	To improve and supervise of cash crop (cotton and tobacco) inputs distribution and cotton farmers register book by June 2018	Foreign
		Local
		Own Funds
		Total
C02S07	To supervise on weighing and buying of cotton at cotton buyin posts by June 2018	Foreign
		Local
		Own Funds
		Total
C02S08	To facilitate Agricultural Officers attending various Cotton and Tobacco sub sector meetings at Regional and National level by June 2018	Foreign
		Local
		Own Funds
		Total
C02S09	To procure 7 Motocycles for agricultural extension staffs quick access to farmers by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4486: Agriculture Sector Dev. Prog. Support

Agricultural Sector Development Programme - ASDP

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C01: Building capacity from 286614 to 310450 farmers to increase crop production and

C01C01	To train farmers on soil conservation and water management for climate change adaptation at Nyamakunkwa,lyogelo,Nasiukuru,Bugelenga,Bugando and Ihulike vilages by June 2018	Foreign
		Local
		Own Funds
		Total
C01C02	To build capacity to village Commettee Members on Disaster Management Preparedness by June 2018	Foreign
		Local
		Own Funds
		Total
C01C03	To train Farmers on Quality Declared Seeds production fom 7 vilages for easy and affordable access to quality seeds at village and Ward level by June 2018	Foreign
		Local
		Own Funds
		Total
C01C04	To train agricultural extension staffs on Agricultural Routine Data Management System for agricultural planning by June 2018	Foreign
		Local
		Own Funds
		Total

Target Code C02: Supervision and coordination of DADPs activities for efficiently service delivery in th

C02S01	To monitor and make follow up of agricultural activities in the Dstrict by June 2018	Foreign
		Local
		Own Funds
		Total

C02S02	To facilitate agricultural staff to attend various official meeting, seminars and Nanenane exhibition by June 2018	Foreign
		Local
		Own Funds
		Total
C02S03	To procure 5 Motorcycles for agricultural extension staffs quick access to farmers by June 2018	Foreign
		Local
		Own Funds
		Total
C02S04	To prepare DADPs budget, District Strategic Plan and LAAC by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code C03: Building capacity to 25 cooperative societies in the District by June 2018		
C03C01	To audit 25 Cooperative Societies by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code D01: Construction of 3 crop storage facilities in the District by June 2018		
D01D01	To construct 3 Crop ware houses at Iyogelo, Nampangwe ana Nampalahala villages by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4486: Agriculture Sector Dev. Prog. Support

District Irrigation Development Fund - DIDF

5033 Agriculture

506E Irrigation Operations

Objective Code: D: Objective Description: Increase quantity and Quality of social services and Infrastructure

Target Code D01: Increasing the number of irrigation infrastructure in the District by June 2018

D01D01	To conduct feasibility study and design work for irrigation scheme at Nasiluluma, Nalusunguti, Namsega and Bufanka Villages by June 2018	Foreign
		Local
		Own Funds
		Total
D01D02	To construct 1 charcodam at Businda village by June 2018	Foreign
		Local
		Own Funds
		Total
D01D03	To line 2500 Meters of secondary canal at Bugelenga Irrigation Scheme phase III by June 2018	Foreign
		Local
		Own Funds
		Total
D01D04	To line 4500 Meters of secondary canal at Nampangwe irrigation scheme by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

4540: Livestock disease Control

Agricultural Sector Development Programme - ASDP

5034 Livestock

505B Livestock Operations

Objective Code: G: Objective Discription: Improve Emergency and Disaster Management

Target Code G01: Access to animal health preventive services against priority diseases improved from

G01S01	To vaccinate 2000 dogs agains rabies disease by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

5414: Child Survival and Development

Bilateral Other

5010 Health Services

508A Council Health management Team (CHMT)

Objective Code: C: Objective Discription: Improve access, quality and equitable social services delivery

Target Code C03: Decreased malnutrition all types from 0.3% to 0% in 2022

C03S01	To conduct quarterly multisectoral Nutrition steering Commttee by June 2018	Foreign
		Local
		Own Funds
		Total
C03S02	To conduct quarterly supportive supervision to CHWS and HWCs on Nutrition activities to reduce stunting by June 2018	Foreign
		Local
		Own Funds
		Total
C03S03	To conduct orientation meeting to CHMTs/CMTs member on strategies on how to reduce stunting by June 2018	Foreign
		Local
		Own Funds
		Total
C03S04	To conduct quarterly workplan review meeting on nutrition issues related to stunting by June 2018	Foreign
		Local
		Own Funds
		Total
C03S05	To prepare and submit quarterly and annual reports by June 2018	Foreign
		Local
		Own Funds
		Total
C03S06	To facilitate bianunual district implementing partterns meeting by June 2018	Foreign
		Local
		Own Funds
		Total
C03S07	To facilitate 3 days orientation training to 162 CHWs on WASH, IYCF MUAC screening and ECD once a year by June 2018	Foreign
		Local
		Own Funds
		Total
C03S08	To conduct 3 days orientation training to 46 HF workers on WASH, IYCF ECD, Mulnutrition screening and prevention of anaemia among pregnant woman attending for RCH services by June 2018	Foreign
		Local
		Own Funds
		Total
C03S09	To coordinate/supporte World Breastfeeding week by June 2018	Foreign
		Local
		Own Funds

		Total
C03S10	To conduct 3 days orientation to 50 support groups in 17 Wards on food preservation and storage, WASH, IYSF and ECD by June 2018	Foreign
		Local
		Own Funds
		Total
C03S11	To conduct advocacy meeting to 25 councillors and 17 WEOs on strategies to reduce stunting (MYCAN, WASH, IYCF, EDC and Gender) by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective Code: C: Objective Description: Improve access, quality and equitable social services deliver

C01: Malnutrition of all types decreased from 0.3% to 0% in 2022

C03S01	To facilitate 18 CHWs to conduct home visits monthly in order to raise awareness in strategies of reducing stunting by June 2018	Foreign
		Local
		Own Funds
		Total
C03S02	To facilitate CHWs conduct mapping, registration and updating eligible households (with pregnant women, under-two years children) by June 2018	Foreign
		Local
		Own Funds
		Total
C03S03	To promote homestead food production in 20 primary schools as demostartion plot for school children to support school feeding programs by June 2018	Foreign
		Local
		Own Funds
		Total
C03S04	To establish 15 primary & 5 secondary school WASH clubs using CLTS approach by June 2018	Foreign
		Local
		Own Funds
		Total
C03S05	To facilitate CDFA to conduct quarterly monitoring and supervision of low governing iodised salt supply and utilisation to 100 salt shops and 30 local markets by june 2018	Foreign
		Local
		Own Funds
		Total
Total		

5421: Health Sector Prog. Support-Districts

WORLD BANK

5010 Health Services

508A Council Health management Team (CHMT)

Objective Code: C: Objective Description: Improve access, quality and equitable social services deliver

Target Code C09: Qualified personnel increased from the current 2,321 to 2,947 by June 2022

C09S01	To facilitate payments of incitives to district hospital staff on achievement specified RBF indicator by June 2018	Foreign
		Local
		Own Funds
		Total
C09S02	To pay statutory benefit to health staff in the district monthly by June 2018	Foreign
		Local
		Own Funds

		Total
Target Code C11: Construction, rehabilitation and planned preventative maintenance enhanced by June 2018		
C11S01	To facilitate construction of district hospital fence once a year by June 2018	Foreign
		Local
		Own Funds
		Total
C11S02	To facilitate renovation of District Pharmacy store once a year by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code C12: Department's efficiency to deliver quality health services increased from 60% in 2017 to 70% by June 2018		
C12S01	To procure 1 photocopier machine (heavy duty) and 1 binding machine for strengthening HMIS Services for Health department once a year by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code C13: Shortage of skilled mixed of human resources for health in the council reduced from 40% in 2017 to 20% by June 2018		
C13S01	To conduct 1 day refresher training on ILS/ILS Gateway to 30 HCWs from 14 HFs once a year by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

508B Council Hospital Services

Objective Code: C: Objective Description: Improve access, quality and equitable social services delivered

Target Code C12: Health facilities with adequate and essential medical equipment, pharmaceuticals and supplies

C12S01	To procure 4 sets of medicines, 4 sets of laboratory supplies and 2 set of medical equipment after achieving RBF indicators at District Hospital quarterly June 2018	Foreign
		Local
		Own Funds
		Total
Total		

5421: Health Sector Prog. Support-Districts

Objective Code: C: Objective Description: Improve access, quality and equitable social services delivered

Target Code C13: Shortage of physical infrastructures at all health facilities reduced from 47% in 2017 to 20% by June 2018

C13S01	To construct 1 Bukombe District Hospital Theatre once a year by June 2018	Foreign
		Local
		Own Funds
		Total
C13S02	To construct 300 metres pathway from the wards to mortuary and laundry department once a year by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code C14: Qualified personnel increased from the current 2,321 to 2,947 by June 2022		
C14S01	To facilitate payments of incentives to 240 district hospital staff on achievement specified RBF indicator by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

508F Community Health Initiatives/Promotion

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C06: Qualified personnel increased from the current 2,321 to 2,947 by June 2022

C06S01	To facilitate payment of incentives to 30 CHWs for achievement of RBF performance indicators in order to improve RCHs services in Bukombe District by june 2018	Foreign
		Local
		Own Funds
		Total
C06S02	To procure 30 bicycles for 30 CHWs to facilitate smooth running of their activities once a year by june 2018	Foreign
		Local
		Own Funds
		Total
Total		

5421: Health Sector Prog. Support-Districts

5012 Health Centres

508D Health Centres

WAPI OBJECTIVE?

Target Code C07: Qualified personnel increased from the current 2,321 to 2,947 by June 2020

C07S01	To facilitate payment of bonus to 42 Health facility staff from 3 HCs (Bulega, Ushirombo & Uyovu) as the result of achieving RBF criteria by june 2018	Foreign
		Local
		Own Funds
		Total

Target Code C08: Conctruction,rehabilitation and planned preventatve maintenance enhanced by june

C08S01	To facilitate extension and renovation of one building to be used for RCH services at Uyovu Health Centre through RBF by june 2018	Foreign
		Local
		Own Funds
		Total
C08S02	To facilitate renovation 2 incinerator for improved HF infrastructures of Ushirombo and Uyovu Health Centres by june 2018	Foreign
		Local
		Own Funds
		Total
C08S03	To facilitate extension and renovation of one building to be used for RCH services at Uyovu Health centre through HBF by June 2018	Foreign
		Local
		Own Funds
		Total

Target Code C09: Health facilities with adequate and essential medical equipment, pharmaceuticals a

C09S01	To procure emergency kits (4 sets) of medicines and medical equipments for 1600 patients at 3 Health Centres quarterly by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

5421: Health Sector Prog. Support-Districts

5013 Dispensaries

508E Dispensaries

Objective Code: C: Objective Discription: Improve access, quality and equitable social services deliver

Target Code C10: Qualified personnel increased from the current 2,321 to 2,947 by June 2022

C10S01	To facilitate payments of RBF allowances to health workers for 5 dispensaries after achieving targets by June 2018	Foreign
		Local
		Own Funds

		Total
Target Code C12: Health facilities with adequate and essential medical equipment, pharmaceuticals and		
C12S01	To procure 5 sets of medicines, Hospital supplies & Medical equipments for 5 dispensaries once a year after achieving RBF indicators by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code C13: Shortage of physical infrastructures at all Health facilities reduced from 45% 2017 to		
C13S01	To facilitate renovation of labour rooms for Bukombe, Iyogelo, Bugelenga & Bugando dispensaries once a year by 2018	Foreign
		Local
		Own Funds
		Total
C13S02	To facilitate construction 1 incinerator at Ikuzi dispensary once a year by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

5426: Construction of Health Centres

LGDG - Capital Development Grant - CDG

5012 Health Centres

508D Health Centres

Objective Code: C: Objective Description: Improve access, quality and equitable social services delivered

Target Code 15: Construction, rehabilitation and planned preventative maintenance enhanced by June 2018

C15S01	To facilitate construction of 6 new Health Centres in 6 wards (Bulangwa, Busonzo, Butinzya, Namsega, Lyamongo & Igulwa) in Bukombe District once a year by June 2018	Foreign
		Local
		Own Funds
		Total
C15S02	To facilitate completion of construction of 2 new Health Centres (Namonge & Msonga) in Bukombe District by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

5495: Prevention of Transmission of HIV/AIDS

Bilateral Other

5010 Health Services

508A Council Health management Team (CHMT)

Objective Code: A: Objective Description: Improve services and reduce HIV/AIDS infection

Target Code A01: TB/HIV cases fatality rate reduced from 10.96 to 5% by June 2020

A01S01	To facilitate tracking of at least 100 MISSAP/LTFU of option B+ and 200 CTC clients and follow up of exposed infants monthly by HBCs (in 5 option B+ and 5 CTCs) for Bukombe District by September 2018	Foreign
		Local
		Own Funds
		Total
A01S02	To conduct Quarterly OVC HIV testing at community level for Bukombe District by September, 2018	Foreign
		Local
		Own Funds
		Total
A01S03	To conduct monthly HEID outreach service in 10 Health	Foreign

	Facilities whereby 3 service providers from each facility will conduct that activity quarterly by September, 2018	Local
		Own Funds
		Total
A01S04	To conduct committee sensitization meetings to 10 wards surrounding CTCs facilities on male involvement in PMTCT/RCH services for 10 days by September 2018	Foreign
		Local
		Own Funds
		Total
A01S05	To conduct quarterly outreach services for index client home based HIV testing and counseling to raise number of children tested for HIV by September, 2018	Foreign
		Local
		Own Funds
		Total
A01S06	To facilitate arial club meeting to 150 children from CTC facilities of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A01S07	To facilitate DBS, HVL & CD4 sample collection and transportation 10 routes monthly from Health facility to BDH then to BMC zone Laboratory by September, 2018	Foreign
		Local
		Own Funds
		Total
Target Code A02: Departments implementing workplace HIV/AIDS programme increased from 20% to		
A02S01	To facilitate salary payment for 3 data clerk of Bukombe district monthly by September 2018	Foreign
		Local
		Own Funds
		Total
A02S02	To facilitate payments of 2 HSPS with data clerk responsibilities of Bukombe district monthly by September 2018	Foreign
		Local
		Own Funds
		Total
A02S03	To facilitate monthly payments of extra duty to 16 HWs at CTC clinics of Bukombe district by September, 2018	Foreign
		Local
		Own Funds
		Total
A02S04	To support 10 lay councillors who assist on non professional duties at CTC clinics of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A02S05	To procure office consumable, cartridge, ream paper and RCH cards once a year by September 2018	Foreign
		Local
		Own Funds
		Total
Target Code A03: HIV prevalence rate reduced from 4.9 to 2.7% by June 2020		
A03S01	A02S05 To conduct 2 days continuum of care meeting of Bukombe district quarterly by September 2018	Foreign
		Local
		Own Funds
		Total
A03S02	To conduct quarterly joint supportive supervision for TB/HIV to 5 CTCs and 5 PMCTC sites to improve TB case identification and management of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total

A03S03	To conduct quarterly supportive supervision to 10 health facilities of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A03S04	To facilitate mentership for 5 health facilities through district menters of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
Target Code A04: Departments implementing workplace HIV/AIDS programme increased from 20% to		
A04S01	To facilitate monthly mother support groups (MSG) meetings of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A04S02	To conduct quarterly regional data analysis and PTWG meeting of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A04S03	To facilitate quarterly joint supportive supervision and coach to 10 option B+ sites through LARS tool of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A04S04	To conduct joint supportive supervision with CHMT and Baylor on padiatrics ART of Bukombe distirct by September 2018	Foreign
		Local
		Own Funds
		Total
A04S05	To conduct Bi- annual comprehensive supportive supervision to 10 health facilities of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A04S06	To conduct quarterly mentership by district mentors on ART adherence, DBS taking, filling and M&E tools, mother baby pair retention and commodity management of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A04S07	To conduct quarterly data collection to 10 health facilities of Bukombe district by September 2018	Foreign
		Local
		Own Funds
		Total
A04S08	To produce office consumable catridge, ream paper and RCH cards once a year September 2018	Foreign
		Local
		Own Funds
		Total
Total		

5005 Planning, Trade and Economy

503B Policy and Planning

Objective Code: D: Objective Discription: Increase quantity and Quality of social services and Infrastru

Target Code: D04: Number of solid wastes collecting facilities improved by 2020

D04D01	To ensure Clearness of Growing Urban Centres of	Foreign
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	Ushirombo, Uyovu, Namonge, Msonga and Bulega in District by June 2018	Local
		Own Funds
		Total
D04D02	To fence the Kelezia District solid wastes dumping sites in Ushirombo by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code D05: % of Council's own sources allocated for development projects increased from 30%		
D05D01	To ensure Council is providing its contribution of 5% to MIVARF projects continues in the district by June 2018	Foreign
		Local
		Own Funds
		Total
D05D02	To ensure council providing 10% of its contribution on supervision of cotton farming to contract farming groups by June 2018	Foreign
		Local
		Own Funds
		Total
D05D03	To construct fence to Busonzo Livestock Market by June 2018	Foreign
		Local
		Own Funds
		Total
D05D04	To construct 5 water shall well at Lyambamgongo, Katome, Ng'anzo,liyogelo and Namonge villages by June 2018	Foreign
		Local
		Own Funds
		Total
D05D05	To procure and install 3 water tanks of 5,000 liters for harvesting rain water at Msasani, Bugelenga, and Bugando dispensary by June 2018	Foreign
		Local
		Own Funds
		Total
D05D06	To facilitate procurements of disaster protection equipments by June 2018	Foreign
		Local
		Own Funds
		Total
D05D07	To ensure completion of pit latrine, classrooms, laboratory rooms, staffs houses that implemented using own sources funds by June 2018	Foreign
		Local
		Own Funds
		Total
D05D08	To conduct land planning and surveying to 200 plots, 100 plots for establishments of Small Scale Industrial in the district by June 2018	Foreign
		Local
		Own Funds
		Total
D05D09	To construct 4 pit latrine each at every 17 primary schools of Nyamakunkwa, Busonge, Nakayenze, Bulega, Nampangwe, Mjimwema, Ihulike, Igulwa, Ngita, Ushirombo, Amani, Byfanka,Kagwe, Mtinga, Msasa, B,	Foreign
		Local
		Own Funds
		Total
D05D10	To construct 14 classrooms at 5 primary schools of Bugama (2),Kabagole (2),Segwe (2), Bomani (2),Kiziba (2) and Namaladula (2) by June 2018	Foreign
		Local
		Own Funds
		Total

D05D11	To complete construction of 4 Dispensary of Ikalanga, Imalangunzu, Igwamanoni and Lyambamgongo by June 2018	Foreign
		Local
		Own Funds
		Total
D05D12	To conduct monitoring and supervision of cotton farming contract by using 15% of own sources collection by June 2018	Foreign
		Local
		Own Funds
		Total
D05D13	To conduct monitoring, evaluation and supervision of developments projects funded y own sources collection in the district by June 2018	Foreign
		Local
		Own Funds
		Total
D05D14	To facilitate provision of loans to 100 women and youth income generating groups by June 2018	Foreign
		Local
		Own Funds
		Total
D05D15	To facilitate supervision and monitoring of forest reserve and plant 1000 tree in the district by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code: D06: % of Community contribution in development activities increased from 40% to 70%		
D06D01	To construct road network of Ngita - Mtakuja, , Bwenda - Segwe, - Mtinga - Kazibizyo of 10km at Nga'nzo Ward by June 2018	Foreign
		Local
		Own Funds
		Total
D06D02	To complete construction of hostel at Bulega Secondary by June 2018	Foreign
		Local
		Own Funds
		Total
D06D03	To facilitate rehabilitation of 3 shallow wells at Buntubili, and drilling 18 deep wells at Igulwa villages by June 2018	Foreign
		Local
		Own Funds
		Total
D06D04	To construct one 1 administration block, laboratory, medicine store and 4 pit latrine at Ushirombo Health Centres by June 2018	Foreign
		Local
		Own Funds
		Total
D06D05	To construct WEOs Officer at Katente Ward by June 2018	Foreign
		Local
		Own Funds
		Total
D06D06	To complete construction of Ward Office at Lyambamgongo Ward by June 2018	Foreign
		Local
		Own Funds
		Total
D06D07	To complete construction of laboratory rooms at Butinzya Secondary School by June 2018	Foreign
		Local
		Own Funds
		Total

D06D08	To construct Administration Block at namonge Secondary School by June 2018	Foreign
		Local
		Own Funds
		Total
D06D09	To construct girls hostel at lyogelo Secondary School by June 2018	Foreign
		Local
		Own Funds
		Total
D06D10	To complete construction of laboratory blocks at Busonge Secondary School by June 2018	Foreign
		Local
		Own Funds
		Total
D06D11	To complete construction of 2 classrooms at Msonga Secondary Schools by June 2018	Foreign
		Local
		Own Funds
		Total
D06D12	To construct of one deep wells at Nalusunguti Village and 10 shalow wells 5 at Kabagole and 5 at Busonzo village by June 2018	Foreign
		Local
		Own Funds
		Total
D06D13	To conduct rehabilitation to Ward Office at Uyovu Ward by June 2018	Foreign
		Local
		Own Funds
		Total
D06D14	To construct Administration block at Musasa Secondary School by June 2018	Foreign
		Local
		Own Funds
		Total
D06D15	To construct road network of Mwalo - Businda km 6 and Ifunganawazo - Ihulike km 12 by June 2018	Foreign
		Local
		Own Funds
		Total
D06D16	To construct new Secondary School at Katome Ward by June 2018	Foreign
		Local
		Own Funds
		Total
D06D17	To construct 8 teachers Houses at Imalanguzu , Ilalwe, Busonge Primary School and Bukombe Secondary School by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

LGDG - Capacity Building Grant - CBG

5000 Administration and General

500B Human Resource Operations

Objective Code: D: Objective Discription: Increase quantity and Quality of social services and Infrastru

Target Code: D01: Staffs awarenes on council development insues and development carears at highe

D01C01	To conduct three 5 days to 24 Concillors and 22 staffs on Good governance, financial supervision and techniques on	Foreign
		Local

	revenues collection by June 2018	Own Funds
		Total
D01C02	To conduct 3 days on job training to 12 staffs on PE and Pranrep budget preparation by June 2018	Foreign
		Local
		Own Funds
		Total
D01C03	To facilitate preparation of District Training Needs Assesements (TNA) and and Council Training Programm by June 2018	Foreign
		Local
		Own Funds
		Total
D01C04	To conduct 10 days training on induction course to 100 new employees on laws, regulations and guideline on good govenances by June 2018	Foreign
		Local
		Own Funds
		Total
D01C05	To facilitate 2 Driver and 1 Transport Officer to attends short cources training at NIT Dar Es Salaam by June 2018	Foreign
		Local
		Own Funds
		Total
D01C06	To facilitate procurements of 1 computer and 1 photocopier mashine to CC Office, Desk Complain Officer, by June 2018	Foreign
		Local
		Own Funds
		Total
D01C07	To facilitate 5 days on job training on OPRAS filling and Good Governance to 19 Heads of Department by June 2018	Foreign
		Local
		Own Funds
		Total
D01C08	To strengthen revenue collectiojn by procuring 20 POS mashine by June 2018	Foreign
		Local
		Own Funds
		Total
D01C09	To strethening supervision on good governance and development projects by procuring 1 motocyles for Administration departemnts by June 2018	Foreign
		Local
		Own Funds
		Total
D01C10	To facilitate preparation of quarterly reports and submitt to differents stakeholders - at High levels by June 2018	Foreign
		Local
		Own Funds
		Total
Target Code: D02: Staffs awarenes on council development insues and development carears nat lowe		
D02C01	To facilitate 10 lower level carder (2 WEO's, 10A, 1 VEO's, 2 PS, and 3 RMA) to attends short courses on Good Governance, Records management and Office Management by June 2018	Foreign
		Local
		Own Funds
		Total
D02C02	To facilitate retolling to 17 Wards and 52 villages office in the district by June 2018	Foreign
		Local
		Own Funds
		Total
D02C03	o facilitate 2 days training to 52 Villages Chairperson, 989 VDC Members on Good Governance, Villages	Foreign
		Local

	operation and their barriers on exercising their power by June 2018	Own Funds
		Total
D02C04	To facilitate 5 days on job training on OPRAS filling and Good Governance to 17 WEO's , 52 VEO's, 17 MEK's and 14 Headmasters and 78 Primary Head Teachers by June 2018	Foreign
		Local
		Own Funds
		Total
D02C06	To facilitate 17 WEO's , 52 VEO's, submission of Monthly and Quarterly reports on good governance and developments projects by June 2018	Foreign
		Local
		Own Funds
		Total
D02C07	To facilitate procurements of 6 Motorcycles to 6 remote wards of Namonge, Busonzo, Bugelenga, Bulega, and Butinzya by June 2018	Foreign
		Local
		Own Funds
		Total
D02C08	To facilitate 5 days training on preparation of by-laws and empowering Ward Tribunal, Corruption prevention, Public Services Ethics, HIV/AIDS to 17, WEO's, 52 VEO'S, 17 MEK's, 14 Headmasters, and 76 Primary Head teachers by June 2018	Foreign
		Local
		Own Funds
		Total
D02C09	To facilitate 17 WEO's and 17 ward facilitator on provision of technical advices on O & ODS by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

503D Monitoring and Evaluation Operations

Objective Code: E: Objective Description: Enhance Good Governance and Administrative Services

Target Code: E01: Community participation on projects implementations in 17 wards improved by June 2018

E01C01	To strengthening monitoring, supervision and evaluation of development projects to 17 Wards and 52 Villages by June 2018	Foreign
		Local
		Own Funds
		Total
E01C02	To prepare and submit Plan and Budget for 2018/2019 to different stakeholders by June 2018	Foreign
		Local
		Own Funds
		Total
E01C03	To facilitate collection of different sectoral statistical data from lower levels (wards, villages and hamlets by June 2018	Foreign
		Local
		Own Funds
		Total
E01C04	To facilitate preparation of different quarterly development reports and submit them to different stakeholders (higher levels, regional and Ministry by June 2018	Foreign
		Local
		Own Funds
		Total
E01C05	To facilitate Monitoring and Supervision of Community Initiated development projects in 52 villages by June 2018	Foreign
		Local
		Own Funds
		Total
Total		

5014 Works

511A Works and Fire rescue Administration

Objective Code: D: Objective Discription: Increase quantity and Quality of social services and Infrastru

Target Code: D01: Construction of lower level projects by using LGCDG Ensured by 2020

D01D01	To improve 84KM road network by constuction of 12 km, Msasa - Kazilamuyaye - Namsega - Mjimwema roads, Bufanka - Ikalangga 12km, Nampalahala- Idoselo- Matabe Chato 15km, Nampalahala - Mikone- Mnekezi Chato 12km	Foreign
		Local
		Own Funds
		Total
Total		

Secondary Education Development Program - SEDP

5008 Secondary Education

509B Secondary Education Operations

Objective Code: E: Enhance Good Governance and Administrative Services

Target Code: E01: Conducive environment to 60 staff ensured by June 2018

E01D01	To construct 2 classroom at Businda Secondary School by June 20118	Foreign
		Local
		Own Funds
		Total
E01D02	To procure and install laboratory furnitures for 4 laboratory rooms at 4 Secondary School of Musasa, Busonge, Businda and Lyamamgongo by June 2018	Foreign
		Local
		Own Funds
		Total
E01D03	To construct one 1 teachers house at Busonzo Secondary School by June 2018	Foreign
		Local
		Own Funds
		Total
E01D04	To conduct monitoring and supervision of development activities funded by SEDP Program by June 2018	Foreign
		Local
		Own Funds
		Total
E01D05	To conduct Free Secondary Education Program Activities by June	Foreign
		Local
		Own Funds
		Total
Total		

Other Development Grants

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective Code: D: Objective Discription: Increase quantity and Quality of social services and Infrastru

Target Code: D01: Construction of Villages Projectse supported by consituency funds by 2020

D01S01	To facilitate construction of diffece villages project supported by consitituece fund by June 2018	Foreign
		Local
		Own Funds
		Total
D01S02	To support distribution of TASAF funds to identified vulnable at 62 villages by June 2018	Foreign
		Local
		Own Funds
		Total

Total		
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ISTRIC COUNCIL
† BUDGET FOR THE FINANCIAL YEAR 2017/2018

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 · & Children

/ June 2021

APPROVED ANNUAL BUDGET	PLANNED QUARTERLY EXPENDITURES (PROJECTED CASH FLOW)			
	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
4	5	6	7	8
8 545 000,00	2 136 250,00	2 136 250,00	2 136 250,00	2 136 250,00
8 545 000,00	2 136 250,00	2 136 250,00	2 136 250,00	2 136 250,00
2 890 000,00	722 500,00	722 500,00	722 500,00	722 500,00
2 890 000,00	722 500,00	722 500,00	722 500,00	722 500,00
1 940 000,00	485 000,00	485 000,00	485 000,00	485 000,00
1 940 000,00	485 000,00	485 000,00	485 000,00	485 000,00
3 675 000,00	918 750,00	918 750,00	918 750,00	918 750,00
3 675 000,00	918 750,00	918 750,00	918 750,00	918 750,00
2 250 000,00	562 500,00	562 500,00	562 500,00	562 500,00

2 250 000,00	562 500,00	562 500,00	562 500,00	562 500,00
8 950 000,00	2 237 500,00	2 237 500,00	2 237 500,00	2 237 500,00

8 950 000,00	2 237 500,00	2 237 500,00	2 237 500,00	2 237 500,00
2 500 000,00	625 000,00	625 000,00	625 000,00	625 000,00

2 500 000,00	625 000,00	625 000,00	625 000,00	625 000,00
4 610 000,00	1 152 500,00	1 152 500,00	1 152 500,00	1 152 500,00

4 610 000,00	1 152 500,00	1 152 500,00	1 152 500,00	1 152 500,00
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by June 2021

10 000 000,00	2 500 000,00	2 500 000,00	2 500 000,00	2 500 000,00
10 000 000,00	2 500 000,00	2 500 000,00	2 500 000,00	2 500 000,00

4 920 000,00	1 230 000,00	1 230 000,00	1 230 000,00	1 230 000,00
4 920 000,00	1 230 000,00	1 230 000,00	1 230 000,00	1 230 000,00
6 000 000,00	1 500 000,00	1 500 000,00	1 500 000,00	1 500 000,00
6 000 000,00	1 500 000,00	1 500 000,00	1 500 000,00	1 500 000,00

June 2021

5 932 400,00	1 483 100,00	1 483 100,00	1 483 100,00	1 483 100,00
5 932 400,00	1 483 100,00	1 483 100,00	1 483 100,00	1 483 100,00
500 000,00	125 000,00	125 000,00	125 000,00	125 000,00
500 000,00	125 000,00	125 000,00	125 000,00	125 000,00

5 075 000,00	1 268 750,00	1 268 750,00	1 268 750,00	1 268 750,00
5 075 000,00	1 268 750,00	1 268 750,00	1 268 750,00	1 268 750,00
67 787 400,00	16 946 850,00	16 946 850,00	16 946 850,00	16 946 850,00

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80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00
80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00
80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00

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40 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
40 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
40 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00

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3 712 000,00	928 000,00	928 000,00	928 000,00	928 000,00
3 712 000,00	928 000,00	928 000,00	928 000,00	928 000,00
6 845 000,00	1 711 250,00	1 711 250,00	1 711 250,00	1 711 250,00
6 845 000,00	1 711 250,00	1 711 250,00	1 711 250,00	1 711 250,00
3 988 000,00	997 000,00	997 000,00	997 000,00	997 000,00
3 988 000,00	997 000,00	997 000,00	997 000,00	997 000,00
5 090 000,00	1 272 500,00	1 272 500,00	1 272 500,00	1 272 500,00
5 090 000,00	1 272 500,00	1 272 500,00	1 272 500,00	1 272 500,00
2 655 000,00	663 750,00	663 750,00	663 750,00	663 750,00
2 655 000,00	663 750,00	663 750,00	663 750,00	663 750,00
3 016 500,00	754 125,00	754 125,00	754 125,00	754 125,00
3 016 500,00	754 125,00	754 125,00	754 125,00	754 125,00
6 069 300,00	1 517 325,00	1 517 325,00	1 517 325,00	1 517 325,00
6 069 300,00	1 517 325,00	1 517 325,00	1 517 325,00	1 517 325,00
3 834 000,00	958 500,00	958 500,00	958 500,00	958 500,00
3 834 000,00	958 500,00	958 500,00	958 500,00	958 500,00
386 000 440,00	96 500 110,00	96 500 110,00	96 500 110,00	96 500 110,00
386 000 440,00	96 500 110,00	96 500 110,00	96 500 110,00	96 500 110,00
121 084 240,00	30 271 060,00	30 271 060,00	30 271 060,00	30 271 060,00
121 084 240,00	30 271 060,00	30 271 060,00	30 271 060,00	30 271 060,00
28 976 440,00	7 244 110,00	7 244 110,00	7 244 110,00	7 244 110,00
28 976 440,00	7 244 110,00	7 244 110,00	7 244 110,00	7 244 110,00

300 047 440,00	75 011 860,00	75 011 860,00	75 011 860,00	75 011 860,00
300 047 440,00	75 011 860,00	75 011 860,00	75 011 860,00	75 011 860,00
23 381 140,00	5 845 285,00	5 845 285,00	5 845 285,00	5 845 285,00
23 381 140,00	5 845 285,00	5 845 285,00	5 845 285,00	5 845 285,00

15 060 000,00	3 765 000,00	3 765 000,00	3 765 000,00	3 765 000,00
15 060 000,00	3 765 000,00	3 765 000,00	3 765 000,00	3 765 000,00
153 441 800,00	38 360 450,00	38 360 450,00	38 360 450,00	38 360 450,00
153 441 800,00	38 360 450,00	38 360 450,00	38 360 450,00	38 360 450,00

nt is enhanced by the year 2020

2 029 800,00	507 450,00	507 450,00	507 450,00	507 450,00
2 029 800,00	507 450,00	507 450,00	507 450,00	507 450,00
13 460 000,00	3 365 000,00	3 365 000,00	3 365 000,00	3 365 000,00
13 460 000,00	3 365 000,00	3 365 000,00	3 365 000,00	3 365 000,00

orning and evaluation is enhanced by the year 2020

21 150 000,00	5 287 500,00	5 287 500,00	5 287 500,00	5 287 500,00
21 150 000,00	5 287 500,00	5 287 500,00	5 287 500,00	5 287 500,00
75 480 000,00	18 870 000,00	18 870 000,00	18 870 000,00	18 870 000,00
75 480 000,00	18 870 000,00	18 870 000,00	18 870 000,00	18 870 000,00
2 461 500,00	615 375,00	615 375,00	615 375,00	615 375,00
2 461 500,00	615 375,00	615 375,00	615 375,00	615 375,00
1 177 782 600,00	294 445 650,00	294 445 650,00	294 445 650,00	294 445 650,00

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une 2021.

15 452 300,00	3 863 075,00	3 863 075,00	3 863 075,00	3 863 075,00
15 452 300,00	3 863 075,00	3 863 075,00	3 863 075,00	3 863 075,00
15 452 300,00	3 863 075,00	3 863 075,00	3 863 075,00	3 863 075,00

286 500 000,00	71 625 000,00	71 625 000,00	71 625 000,00	71 625 000,00
286 500 000,00	71 625 000,00	71 625 000,00	71 625 000,00	71 625 000,00
967 669 992,20	241 917 498,05	241 917 498,05	241 917 498,05	241 917 498,05
967 669 992,20	241 917 498,05	241 917 498,05	241 917 498,05	241 917 498,05
2 538 000 001,60	634 500 000,40	634 500 000,40	634 500 000,40	634 500 000,40
2 538 000 001,60	634 500 000,40	634 500 000,40	634 500 000,40	634 500 000,40
119 100 000,00	29 775 000,00	29 775 000,00	29 775 000,00	29 775 000,00
119 100 000,00	29 775 000,00	29 775 000,00	29 775 000,00	29 775 000,00
41 600 000,00	10 400 000,00	10 400 000,00	10 400 000,00	10 400 000,00
41 600 000,00	10 400 000,00	10 400 000,00	10 400 000,00	10 400 000,00
3 952 869 993,80	988 217 498,45	988 217 498,45	988 217 498,45	988 217 498,45

icture

90 000 000,00	22 500 000,00	22 500 000,00	22 500 000,00	22 500 000,00
90 000 000,00	22 500 000,00	22 500 000,00	22 500 000,00	22 500 000,00
43 901 916,00	10 975 479,00	10 975 479,00	10 975 479,00	10 975 479,00
43 901 916,00	10 975 479,00	10 975 479,00	10 975 479,00	10 975 479,00
80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00
80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00
213 901 916,00	53 475 479,00	53 475 479,00	53 475 479,00	53 475 479,00

icture

100 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00
100 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00
554 215 000,00	138 553 750,00	138 553 750,00	138 553 750,00	138 553 750,00
554 215 000,00	138 553 750,00	138 553 750,00	138 553 750,00	138 553 750,00
654 215 000,00	163 553 750,00	163 553 750,00	163 553 750,00	163 553 750,00

icture

80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00
80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00
30 000 000,00	7 500 000,00	7 500 000,00	7 500 000,00	7 500 000,00
30 000 000,00	7 500 000,00	7 500 000,00	7 500 000,00	7 500 000,00
110 000 000,00	27 500 000,00	27 500 000,00	27 500 000,00	27 500 000,00

icture

50 percent to 70 percent in the district by June 2021

11 960 000,00	2 990 000,00	2 990 000,00	2 990 000,00	2 990 000,00
11 960 000,00	2 990 000,00	2 990 000,00	2 990 000,00	2 990 000,00
21 460 000,00	5 365 000,00	5 365 000,00	5 365 000,00	5 365 000,00
21 460 000,00	5 365 000,00	5 365 000,00	5 365 000,00	5 365 000,00

e District by June 2021

5 600 000,00	1 400 000,00	1 400 000,00	1 400 000,00	1 400 000,00
5 600 000,00	1 400 000,00	1 400 000,00	1 400 000,00	1 400 000,00
39 020 000,00	9 755 000,00	9 755 000,00	9 755 000,00	9 755 000,00

icture

2 000 000,00	500 000,00	500 000,00	500 000,00	500 000,00
2 000 000,00	500 000,00	500 000,00	500 000,00	500 000,00

y

by June 2021

8 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00
8 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00

7 173 000,00	1 793 250,00	1 793 250,00	1 793 250,00	1 793 250,00
7 173 000,00	1 793 250,00	1 793 250,00	1 793 250,00	1 793 250,00

3 990 000,00	997 500,00	997 500,00	997 500,00	997 500,00
3 990 000,00	997 500,00	997 500,00	997 500,00	997 500,00

1 800 000,00	450 000,00	450 000,00	450 000,00	450 000,00
1 800 000,00	450 000,00	450 000,00	450 000,00	450 000,00
20 963 000,00	5 240 750,00	5 240 750,00	5 240 750,00	5 240 750,00

nt

get Code

2 190 000,00		2 190 000,00		2 190 000,00
2 190 000,00	-	2 190 000,00	-	2 190 000,00
2 190 000,00	-	2 190 000,00	-	2 190 000,00

y

productivity through access to quality extension service by June 2018

42 539 400,00	10 634 850,00	10 634 850,00	10 634 850,00	10 634 850,00
42 539 400,00	10 634 850,00	10 634 850,00	10 634 850,00	10 634 850,00

ne District by June 2018

14 140 000,00	3 535 000,00	3 535 000,00	3 535 000,00	3 535 000,00
14 140 000,00	3 535 000,00	3 535 000,00	3 535 000,00	3 535 000,00
5 019 000,00	1 254 750,00	1 254 750,00	1 254 750,00	1 254 750,00
5 019 000,00	1 254 750,00	1 254 750,00	1 254 750,00	1 254 750,00
1 460 000,00	365 000,00	365 000,00	365 000,00	365 000,00
1 460 000,00	365 000,00	365 000,00	365 000,00	365 000,00
5 590 000,00	1 397 500,00	1 397 500,00	1 397 500,00	1 397 500,00
5 590 000,00	1 397 500,00	1 397 500,00	1 397 500,00	1 397 500,00
17 500 000,00	4 375 000,00	4 375 000,00	4 375 000,00	4 375 000,00
17 500 000,00	4 375 000,00	4 375 000,00	4 375 000,00	4 375 000,00
86 248 400,00	21 562 100,00	21 562 100,00	21 562 100,00	21 562 100,00

y

productivity through access to quality extension service by June 2018

10 240 000,00	2 560 000,00	2 560 000,00	2 560 000,00	2 560 000,00
10 240 000,00	2 560 000,00	2 560 000,00	2 560 000,00	2 560 000,00
4 796 000,00	1 199 000,00	1 199 000,00	1 199 000,00	1 199 000,00
4 796 000,00	1 199 000,00	1 199 000,00	1 199 000,00	1 199 000,00
3 980 000,00	995 000,00	995 000,00	995 000,00	995 000,00
3 980 000,00	995 000,00	995 000,00	995 000,00	995 000,00
6 700 000,00	1 675 000,00	1 675 000,00	1 675 000,00	1 675 000,00
6 700 000,00	1 675 000,00	1 675 000,00	1 675 000,00	1 675 000,00

ne District by June 2018

10 600 000,00	2 650 000,00	2 650 000,00	2 650 000,00	2 650 000,00
10 600 000,00	2 650 000,00	2 650 000,00	2 650 000,00	2 650 000,00

6 520 000,00	1 630 000,00	1 630 000,00	1 630 000,00	1 630 000,00
6 520 000,00	1 630 000,00	1 630 000,00	1 630 000,00	1 630 000,00
12 500 000,00	3 125 000,00	3 125 000,00	3 125 000,00	3 125 000,00
12 500 000,00	3 125 000,00	3 125 000,00	3 125 000,00	3 125 000,00
3 400 000,00	850 000,00	850 000,00	850 000,00	850 000,00
3 400 000,00	850 000,00	850 000,00	850 000,00	850 000,00
2 170 000,00	542 500,00	542 500,00	542 500,00	542 500,00
2 170 000,00	542 500,00	542 500,00	542 500,00	542 500,00
102 381 999,00	25 595 499,75	25 595 499,75	25 595 499,75	25 595 499,75
102 381 999,00	25 595 499,75	25 595 499,75	25 595 499,75	25 595 499,75
163 287 999,00	40 821 999,75	40 821 999,75	40 821 999,75	40 821 999,75

icture

47 578 200,00	11 894 550,00	11 894 550,00	11 894 550,00	11 894 550,00
47 578 200,00	11 894 550,00	11 894 550,00	11 894 550,00	11 894 550,00
40 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
40 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
250 000 000,00	62 500 000,00	62 500 000,00	62 500 000,00	62 500 000,00
250 000 000,00	62 500 000,00	62 500 000,00	62 500 000,00	62 500 000,00
450 000 000,00	112 500 000,00	112 500 000,00	112 500 000,00	112 500 000,00
450 000 000,00	112 500 000,00	112 500 000,00	112 500 000,00	112 500 000,00
787 578 200,00	196 894 550,00	196 894 550,00	196 894 550,00	196 894 550,00

n 50 percent to 70 percent in the district by June 2021

11 350 000,00	2 837 500,00	2 837 500,00	2 837 500,00	2 837 500,00
11 350 000,00	2 837 500,00	2 837 500,00	2 837 500,00	2 837 500,00
11 350 000,00	2 837 500,00	2 837 500,00	2 837 500,00	2 837 500,00

y

5 520 000,00	1 380 000,00	1 380 000,00	1 380 000,00	1 380 000,00
5 520 000,00	1 380 000,00	1 380 000,00	1 380 000,00	1 380 000,00
4 360 000,00	1 090 000,00	1 090 000,00	1 090 000,00	1 090 000,00
4 360 000,00	1 090 000,00	1 090 000,00	1 090 000,00	1 090 000,00
1 264 000,00	316 000,00	316 000,00	316 000,00	316 000,00
1 264 000,00	316 000,00	316 000,00	316 000,00	316 000,00
5 368 000,00	1 342 000,00	1 342 000,00	1 342 000,00	1 342 000,00
5 368 000,00	1 342 000,00	1 342 000,00	1 342 000,00	1 342 000,00
1 180 000,00	295 000,00	295 000,00	295 000,00	295 000,00
1 180 000,00	295 000,00	295 000,00	295 000,00	295 000,00
2 540 000,00	635 000,00	635 000,00	635 000,00	635 000,00
2 540 000,00	635 000,00	635 000,00	635 000,00	635 000,00
19 400 000,00	4 850 000,00	4 850 000,00	4 850 000,00	4 850 000,00
19 400 000,00	4 850 000,00	4 850 000,00	4 850 000,00	4 850 000,00
14 285 000,00	3 571 250,00	3 571 250,00	3 571 250,00	3 571 250,00
14 285 000,00	3 571 250,00	3 571 250,00	3 571 250,00	3 571 250,00
1 920 000,00	480 000,00	480 000,00	480 000,00	480 000,00

1 920 000,00	480 000,00	480 000,00	480 000,00	480 000,00
2 927 000,00	731 750,00	731 750,00	731 750,00	731 750,00
2 927 000,00	731 750,00	731 750,00	731 750,00	731 750,00
3 892 000,00	973 000,00	973 000,00	973 000,00	973 000,00
3 892 000,00	973 000,00	973 000,00	973 000,00	973 000,00
62 656 000,00	15 664 000,00	15 664 000,00	15 664 000,00	15 664 000,00

y

22 884 870,00	5 721 217,50	5 721 217,50	5 721 217,50	5 721 217,50
22 884 870,00	5 721 217,50	5 721 217,50	5 721 217,50	5 721 217,50
1 619 080,00	404 770,00	404 770,00	404 770,00	404 770,00
1 619 080,00	404 770,00	404 770,00	404 770,00	404 770,00
3 530 000,00	882 500,00	882 500,00	882 500,00	882 500,00
3 530 000,00	882 500,00	882 500,00	882 500,00	882 500,00
2 880 000,00	720 000,00	720 000,00	720 000,00	720 000,00
2 880 000,00	720 000,00	720 000,00	720 000,00	720 000,00
2 210 500,00	552 625,00	552 625,00	552 625,00	552 625,00
2 210 500,00	552 625,00	552 625,00	552 625,00	552 625,00
33 124 450,00	8 281 112,50	8 281 112,50	8 281 112,50	8 281 112,50

y

20 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00
20 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00
30 000 000,00	7 500 000,00	7 500 000,00	7 500 000,00	7 500 000,00

30 000 000,00	7 500 000,00	7 500 000,00	7 500 000,00	7 500 000,00
e 2022				
60 000 000,00	15 000 000,00	15 000 000,00	15 000 000,00	15 000 000,00
60 000 000,00	15 000 000,00	15 000 000,00	15 000 000,00	15 000 000,00
15 096 696,00	3 774 174,00	3 774 174,00	3 774 174,00	3 774 174,00
15 096 696,00	3 774 174,00	3 774 174,00	3 774 174,00	3 774 174,00
5 to 85% by June 2022				
3 150 000,00	787 500,00	787 500,00	787 500,00	787 500,00
3 150 000,00	787 500,00	787 500,00	787 500,00	787 500,00
i 24% to 10% by June 2022				
1 600 000,00	400 000,00	400 000,00	400 000,00	400 000,00
1 600 000,00	400 000,00	400 000,00	400 000,00	400 000,00
129 846 696,00	32 461 674,00	32 461 674,00	32 461 674,00	32 461 674,00

y

nd diagnostic supplies increased from 60% in 2015 to 90% by June 2022

84 215 498,00	21 053 874,50	21 053 874,50	21 053 874,50	21 053 874,50
84 215 498,00	21 053 874,50	21 053 874,50	21 053 874,50	21 053 874,50
84 215 498,00	21 053 874,50	21 053 874,50	21 053 874,50	21 053 874,50

y

o 30% by 2022

100 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00
100 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00	25 000 000,00
30 000 000,00	7 500 000,00	7 500 000,00	7 500 000,00	7 500 000,00
30 000 000,00	7 500 000,00	7 500 000,00	7 500 000,00	7 500 000,00
71 405 166,00	17 851 291,50	17 851 291,50	17 851 291,50	17 851 291,50
71 405 166,00	17 851 291,50	17 851 291,50	17 851 291,50	17 851 291,50
201 405 166,00	50 351 291,50	50 351 291,50	50 351 291,50	50 351 291,50

y

15 000 000,00	3 750 000,00	3 750 000,00	3 750 000,00	3 750 000,00
15 000 000,00	3 750 000,00	3 750 000,00	3 750 000,00	3 750 000,00
4 200 000,00	1 050 000,00	1 050 000,00	1 050 000,00	1 050 000,00
4 200 000,00	1 050 000,00	1 050 000,00	1 050 000,00	1 050 000,00
19 200 000,00	4 800 000,00	4 800 000,00	4 800 000,00	4 800 000,00



52 262 592,00	13 065 648,00	13 065 648,00	13 065 648,00	13 065 648,00
52 262 592,00	13 065 648,00	13 065 648,00	13 065 648,00	13 065 648,00

y 2022

35 000 000,00	8 750 000,00	8 750 000,00	8 750 000,00	8 750 000,00
35 000 000,00	8 750 000,00	8 750 000,00	8 750 000,00	8 750 000,00
25 000 000,00	6 250 000,00	6 250 000,00	6 250 000,00	6 250 000,00
25 000 000,00	6 250 000,00	6 250 000,00	6 250 000,00	6 250 000,00
25 000 000,00	6 250 000,00	6 250 000,00	6 250 000,00	6 250 000,00
25 000 000,00	6 250 000,00	6 250 000,00	6 250 000,00	6 250 000,00

and diagnostic supplies increased from 60% in 2015 to 90% by June 2022

71 787 777,00	17 946 944,25	17 946 944,25	17 946 944,25	17 946 944,25
71 787 777,00	17 946 944,25	17 946 944,25	17 946 944,25	17 946 944,25
209 050 369,00	52 262 592,25	52 262 592,25	52 262 592,25	52 262 592,25

y

37 308 370,00	9 327 092,50	9 327 092,50	9 327 092,50	9 327 092,50

37 308 370,00	9 327 092,50	9 327 092,50	9 327 092,50	9 327 092,50
and diagnostic supplies increased from 60% in 2015 to 90% by June 2022				
61 925 110,00	15 481 277,50	15 481 277,50	15 481 277,50	15 481 277,50
61 925 110,00	15 481 277,50	15 481 277,50	15 481 277,50	15 481 277,50
to 30% by June 2022				
40 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
40 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
10 000 000,00	2 500 000,00	2 500 000,00	2 500 000,00	2 500 000,00
10 000 000,00	2 500 000,00	2 500 000,00	2 500 000,00	2 500 000,00
149 233 480,00	37 308 370,00	37 308 370,00	37 308 370,00	37 308 370,00

y
2022

84 505 518,00	21 126 379,50	21 126 379,50	21 126 379,50	21 126 379,50
84 505 518,00	21 126 379,50	21 126 379,50	21 126 379,50	21 126 379,50
110 926 318,00	27 731 579,50	27 731 579,50	27 731 579,50	27 731 579,50
110 926 318,00	27 731 579,50	27 731 579,50	27 731 579,50	27 731 579,50
195 431 836,00	48 857 959,00	48 857 959,00	48 857 959,00	48 857 959,00

1 200 000,00	300 000,00	300 000,00	300 000,00	300 000,00
1 200 000,00	300 000,00	300 000,00	300 000,00	300 000,00
699 510,00	174 877,50	174 877,50	174 877,50	174 877,50
699 510,00	174 877,50	174 877,50	174 877,50	174 877,50

999 510,00	249 877,50	249 877,50	249 877,50	249 877,50
999 510,00	249 877,50	249 877,50	249 877,50	249 877,50
839 430,00	209 857,50	209 857,50	209 857,50	209 857,50
839 430,00	209 857,50	209 857,50	209 857,50	209 857,50
2 261 400,00	565 350,00	565 350,00	565 350,00	565 350,00
2 261 400,00	565 350,00	565 350,00	565 350,00	565 350,00
9 170 000,00	2 292 500,00	2 292 500,00	2 292 500,00	2 292 500,00
9 170 000,00	2 292 500,00	2 292 500,00	2 292 500,00	2 292 500,00
9 720 000,00	2 430 000,00	2 430 000,00	2 430 000,00	2 430 000,00
9 720 000,00	2 430 000,00	2 430 000,00	2 430 000,00	2 430 000,00
70% departments by June 2020				
11 430 000,00	2 857 500,00	2 857 500,00	2 857 500,00	2 857 500,00
11 430 000,00	2 857 500,00	2 857 500,00	2 857 500,00	2 857 500,00
900 000,00	225 000,00	225 000,00	225 000,00	225 000,00
900 000,00	225 000,00	225 000,00	225 000,00	225 000,00
11 700 000,00	2 925 000,00	2 925 000,00	2 925 000,00	2 925 000,00
11 700 000,00	2 925 000,00	2 925 000,00	2 925 000,00	2 925 000,00
1 680 000,00	420 000,00	420 000,00	420 000,00	420 000,00
1 680 000,00	420 000,00	420 000,00	420 000,00	420 000,00
2 200 000,00	550 000,00	550 000,00	550 000,00	550 000,00
2 200 000,00	550 000,00	550 000,00	550 000,00	550 000,00
4 140 000,00	1 035 000,00	1 035 000,00	1 035 000,00	1 035 000,00
4 140 000,00	1 035 000,00	1 035 000,00	1 035 000,00	1 035 000,00
1 374 100,00	343 525,00	343 525,00	343 525,00	343 525,00
1 374 100,00	343 525,00	343 525,00	343 525,00	343 525,00

1 104 600,00	276 150,00	276 150,00	276 150,00	276 150,00
1 104 600,00	276 150,00	276 150,00	276 150,00	276 150,00
1 832 800,00	458 200,00	458 200,00	458 200,00	458 200,00
1 832 800,00	458 200,00	458 200,00	458 200,00	458 200,00
70%				
5 580 000,00	1 395 000,00	1 395 000,00	1 395 000,00	1 395 000,00
5 580 000,00	1 395 000,00	1 395 000,00	1 395 000,00	1 395 000,00
3 451 420,00	862 855,00	862 855,00	862 855,00	862 855,00
3 451 420,00	862 855,00	862 855,00	862 855,00	862 855,00
2 269 150,00	567 287,50	567 287,50	567 287,50	567 287,50
2 269 150,00	567 287,50	567 287,50	567 287,50	567 287,50
1 891 080,00	472 770,00	472 770,00	472 770,00	472 770,00
1 891 080,00	472 770,00	472 770,00	472 770,00	472 770,00
1 501 330,00	375 332,50	375 332,50	375 332,50	375 332,50
1 501 330,00	375 332,50	375 332,50	375 332,50	375 332,50
1 171 160,00	292 790,00	292 790,00	292 790,00	292 790,00
1 171 160,00	292 790,00	292 790,00	292 790,00	292 790,00
3 780 000,00	945 000,00	945 000,00	945 000,00	945 000,00
3 780 000,00	945 000,00	945 000,00	945 000,00	945 000,00
2 350 000,00	587 500,00	587 500,00	587 500,00	587 500,00
2 350 000,00	587 500,00	587 500,00	587 500,00	587 500,00
83 245 490,00	20 811 372,50	20 811 372,50	20 811 372,50	20 811 372,50

icture

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50 000 000,00	25 000 000,00		25 000 000,00	
50 000 000,00	25 000 000,00	-	25 000 000,00	-
10 000 000,00	5 000 000,00		5 000 000,00	
10 000 000,00	5 000 000,00	-	5 000 000,00	-

6 to 60% by 2020

65 067 500,00	16 266 875,00	16 266 875,00	16 266 875,00	16 266 875,00
65 067 500,00	16 266 875,00	16 266 875,00	16 266 875,00	16 266 875,00
52 000 000,00	13 000 000,00	13 000 000,00	13 000 000,00	13 000 000,00
52 000 000,00	13 000 000,00	13 000 000,00	13 000 000,00	13 000 000,00
41 187 000,00	10 296 750,00	10 296 750,00	10 296 750,00	10 296 750,00
41 187 000,00	10 296 750,00	10 296 750,00	10 296 750,00	10 296 750,00
32 116 494,00	8 029 123,50	8 029 123,50	8 029 123,50	8 029 123,50
32 116 494,00	8 029 123,50	8 029 123,50	8 029 123,50	8 029 123,50
40 836 100,00	10 209 025,00	10 209 025,00	10 209 025,00	10 209 025,00
40 836 100,00	10 209 025,00	10 209 025,00	10 209 025,00	10 209 025,00
25 000 000,00	6 250 000,00	6 250 000,00	6 250 000,00	6 250 000,00
25 000 000,00	6 250 000,00	6 250 000,00	6 250 000,00	6 250 000,00
104 445 000,00	26 111 250,00	26 111 250,00	26 111 250,00	26 111 250,00
104 445 000,00	26 111 250,00	26 111 250,00	26 111 250,00	26 111 250,00
150 600 900,00	37 650 225,00	37 650 225,00	37 650 225,00	37 650 225,00
150 600 900,00	37 650 225,00	37 650 225,00	37 650 225,00	37 650 225,00
100 370 000,00	25 092 500,00	25 092 500,00	25 092 500,00	25 092 500,00
100 370 000,00	25 092 500,00	25 092 500,00	25 092 500,00	25 092 500,00
104 507 000,00	26 126 750,00	26 126 750	26 126 750	26 126 750
104 507 000,00	26 126 750,00	26 126 750,00	26 126 750,00	26 126 750,00

73 201 500,00	18 300 375,00	18 300 375	18 300 375	18 300 375
73 201 500,00	18 300 375,00	18 300 375,00	18 300 375,00	18 300 375,00
21 260 000,00	5 315 000,00	5 315 000,00	5 315 000,00	5 315 000,00
21 260 000,00	5 315 000,00	5 315 000	5 315 000	5 315 000
50 201 440,00	12 550 360,00	12 550 360	12 550 360	12 550 360
50 201 440,00	12 550 360,00	12 550 360,00	12 550 360,00	12 550 360,00
255 866 600,00	63 966 650,00	63 966 650	63 966 650	63 966 650
255 866 600,00	63 966 650,00	63 966 650,00	63 966 650,00	63 966 650,00
11 500 000,00	2 875 000,00	2 875 000	2 875 000	2 875 000
11 500 000,00	2 875 000,00	2 875 000,00	2 875 000,00	2 875 000,00
by 2020				
12 380 170,00	3 095 042,50	3 095 043	3 095 043	3 095 043
12 380 170,00	3 095 042,50	3 095 042,50	3 095 042,50	3 095 042,50
3 900 000,00	975 000,00	975 000	975 000	975 000
3 900 000,00	975 000,00	975 000,00	975 000,00	975 000,00
31 400 000,00	7 850 000,00	7 850 000	7 850 000	7 850 000
31 400 000,00	7 850 000,00	7 850 000,00	7 850 000,00	7 850 000,00
11 300 000,00	2 825 000,00	2 825 000	2 825 000	2 825 000
11 300 000,00	2 825 000,00	2 825 000,00	2 825 000,00	2 825 000,00
9 389 830,00	2 347 457,50	2 347 458	2 347 458	2 347 458
9 389 830,00	2 347 457,50	2 347 457,50	2 347 457,50	2 347 457,50
11 800 000,00	2 950 000,00	2 950 000	2 950 000	2 950 000
11 800 000,00	2 950 000,00	2 950 000,00	2 950 000,00	2 950 000,00
13 900 000,00	3 475 000,00	3 475 000	3 475 000	3 475 000
13 900 000,00	3 475 000,00	3 475 000,00	3 475 000,00	3 475 000,00

25 500 000,00	6 375 000,00	6 375 000	6 375 000	6 375 000
25 500 000,00	6 375 000,00	6 375 000,00	6 375 000,00	6 375 000,00
10 900 000,00	2 725 000,00	2 725 000	2 725 000	2 725 000
10 900 000,00	2 725 000,00	2 725 000,00	2 725 000,00	2 725 000,00
34 320 000,00	8 580 000,00	8 580 000	8 580 000	8 580 000
34 320 000,00	8 580 000,00	8 580 000,00	8 580 000,00	8 580 000,00
27 048 000,00	6 762 000,00	6 762 000	6 762 000	6 762 000
27 048 000,00	6 762 000,00	6 762 000,00	6 762 000,00	6 762 000,00
19 147 300,00	4 786 825,00	4 786 825	4 786 825	4 786 825
19 147 300,00	4 786 825,00	4 786 825,00	4 786 825,00	4 786 825,00
35 000 000,00	8 750 000,00	8 750 000	8 750 000	8 750 000
35 000 000,00	8 750 000,00	8 750 000,00	8 750 000,00	8 750 000,00
6 500 000,00	1 625 000,00	1 625 000	1 625 000	1 625 000
6 500 000,00	1 625 000,00	1 625 000,00	1 625 000,00	1 625 000,00
6 000 000,00	1 500 000,00	1 500 000	1 500 000	1 500 000
6 000 000,00	1 500 000,00	1 500 000,00	1 500 000,00	1 500 000,00
18 500 000,00	4 625 000,00	4 625 000	4 625 000	4 625 000
18 500 000,00	4 625 000,00	4 625 000,00	4 625 000,00	4 625 000,00
45 799 000,00	11 449 750,00	11 449 750	11 449 750	11 449 750
45 799 000,00	11 449 750,00	11 449 750,00	11 449 750,00	11 449 750,00
1 510 943 834,00	392 735 958,50	362 735 958,50	392 735 958,50	362 735 958,50

icture

r levels improved by 2020

14 235 800,00	3 558 950,00	3 558 950	3 558 950	3 558 950

14 235 800,00	3 558 950,00	3 558 950,00	3 558 950,00	3 558 950,00
3 039 721,00	759 930,25	759 930	759 930	759 930

3 039 721,00	759 930,25	759 930,25	759 930,25	759 930,25
2 663 300,00	665 825,00	665 825	665 825	665 825

2 663 300,00	665 825,00	665 825,00	665 825,00	665 825,00
18 200 230,00	4 550 057,50	4 550 058	4 550 058	4 550 058

18 200 230,00	4 550 057,50	4 550 057,50	4 550 057,50	4 550 057,50
1 800 000,00	450 000,00	450 000	450 000	450 000

1 800 000,00	450 000,00	450 000,00	450 000,00	450 000,00
3 500 000,00	875 000,00	875 000	875 000	875 000

3 500 000,00	875 000,00	875 000,00	875 000,00	875 000,00
7 145 000,00	1 786 250,00	1 786 250	1 786 250	1 786 250

7 145 000,00	1 786 250,00	1 786 250,00	1 786 250,00	1 786 250,00
12 000 000,00	3 000 000,00	3 000 000	3 000 000	3 000 000

12 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00
5 300 000,00	1 325 000,00	1 325 000	1 325 000	1 325 000

5 300 000,00	1 325 000,00	1 325 000,00	1 325 000,00	1 325 000,00
4 570 400,00	1 142 600,00	1 142 600	1 142 600	1 142 600

4 570 400,00	1 142 600,00	1 142 600,00	1 142 600,00	1 142 600,00
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or levels improved by 2020

12 500 000,00	3 125 000,00	3 125 000	3 125 000	3 125 000

12 500 000,00	3 125 000,00	3 125 000,00	3 125 000,00	3 125 000,00
40 546 880,00	10 136 720,00	10 136 720	10 136 720	10 136 720

40 546 880,00	10 136 720,00	10 136 720,00	10 136 720,00	10 136 720,00
14 963 780,00	3 740 945,00	3 740 945	3 740 945	3 740 945

14 963 780,00	3 740 945,00	3 740 945,00	3 740 945,00	3 740 945,00
7 959 900,00	1 989 975,00	1 989 975	1 989 975	1 989 975

7 959 900,00	1 989 975,00	1 989 975,00	1 989 975,00	1 989 975,00
5 520 000,00	1 380 000,00	1 380 000	1 380 000	1 380 000

5 520 000,00	1 380 000,00	1 380 000,00	1 380 000,00	1 380 000,00
13 200 000,00	3 300 000,00	3 300 000	3 300 000	3 300 000

13 200 000,00	3 300 000,00	3 300 000,00	3 300 000,00	3 300 000,00
11 046 632,00	2 761 658,00	2 761 658	2 761 658	2 761 658

11 046 632,00	2 761 658,00	2 761 658,00	2 761 658,00	2 761 658,00
2 944 600,00	736 150,00	736 150	736 150	736 150

2 944 600,00	736 150,00	736 150,00	736 150,00	736 150,00
181 136 243,00	45 284 060,75	45 284 060,75	45 284 060,75	45 284 060,75

ne 2020

39 000 000,00	9 750 000,00	9 750 000	9 750 000	9 750 000

39 000 000,00	9 750 000,00	9 750 000,00	9 750 000,00	9 750 000,00
20 768 130,00	5 192 032,50	5 192 033	5 192 033	5 192 033

20 768 130,00	5 192 032,50	5 192 032,50	5 192 032,50	5 192 032,50
15 250 000,00	3 812 500,00	3 812 500	3 812 500	3 812 500

15 250 000,00	3 812 500,00	3 812 500,00	3 812 500,00	3 812 500,00
15 550 000,00	3 887 500,00	3 887 500	3 887 500	3 887 500

15 550 000,00	3 887 500,00	3 887 500,00	3 887 500,00	3 887 500,00
90 568 140,00	22 642 035,00	22 642 035	22 642 035	22 642 035

90 568 140,00	22 642 035,00	22 642 035,00	22 642 035,00	22 642 035,00
181 136 270,00	45 284 067,50	45 284 067,50	45 284 067,50	45 284 067,50

icture

80 000 000,00	20 000 000,00	20 000 000	20 000 000	20 000 000
80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00
80 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00	20 000 000,00

30 000 000,00	7 500 000,00	7 500 000	7 500 000	7 500 000

30 000 000,00	7 500 000,00	7 500 000,00	7 500 000,00	7 500 000,00
60 000 000,00	15 000 000,00	15 000 000	15 000 000	15 000 000

60 000 000,00	15 000 000,00	15 000 000,00	15 000 000,00	15 000 000,00
35 000 000,00	8 750 000,00	8 750 000	8 750 000	8 750 000

35 000 000,00	8 750 000,00	8 750 000,00	8 750 000,00	8 750 000,00
460 000,00	115 000,00	115 000	115 000	115 000

460 000,00	115 000,00	115 000,00	115 000,00	115 000,00
346 076 000,00	86 519 000,00	86 519 000	86 519 000	86 519 000

346 076 000,00	86 519 000,00	86 519 000,00	86 519 000,00	86 519 000,00
471 536 000,00	117 884 000,00	117 884 000,00	117 884 000,00	117 884 000,00

icture

55 659 000,00	13 914 750,00	13 914 750	13 914 750	13 914 750

55 659 000,00	13 914 750,00	13 914 750,00	13 914 750,00	13 914 750,00
1 363 140 610,00	340 785 152,50	340 785 153	340 785 153	340 785 153

1 363 140 610,00	340 785 152,50	340 785 152,50	340 785 152,50	340 785 152,50
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1 418 799 610,00	354 699 902,50	354 699 902,50	354 699 902,50	354 699 902,50
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